

**STATE OF TEXAS
LEGISLATIVE APPROPRIATIONS REQUEST**

For Fiscal Years 2014 and 2015

**Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board**

By

Texas Tech University Health Sciences Center

October 16, 2012

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Agency Code: 739	Agency Name: Texas Tech University Health Sciences Center	Prepared By: Penny Harkey	Date: August 2012	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 Univeristy Health Sciences Center Legislative Appropriations Request for the 2014 - 2015 biennium.</p>				
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739 Texas Tech University Health Sciences Center

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, today, TTUHSC has grown into a comprehensive multi-campus institution with Lubbock as the administrative center and regional campuses at Abilene, Amarillo, Dallas, El Paso, Midland, and Odessa. TTUHSC is composed of a total of seven schools: allied health sciences, pharmacy, biomedical sciences, two schools in nursing, and two schools in medicine. Separately accredited schools of nursing and medicine are located on the El Paso campus. TTUHSC has a current enrollment of over 4,100 students with an anticipated enrollment of over 4,400 in Fall 2012. The institution also employs more than 6,000 faculty and staff, including those providing health care services at the Texas Department of Criminal Justice facilities in the western part of the state.

TTUHSC's mission is historically linked to its geographic location in the vast 108 counties of West Texas. This geographic service area, representing 131,000 square miles, is predominantly rural with urban population centers interspersed and comprises half of the land mass of Texas and approximately 11 percent of the state's total 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 our institution. In addition, the demographic variation within the service area results in unique health care needs depending on the community. For example, the aging population in the Panhandle demands different services than that of the much younger Hispanic population found along the U.S./Mexico border.

Despite geographic challenges, TTUHSC has continued to adapt to the needs of the communities it serves through the expansion of educational services, patient care and research. This is most recently evident in the establishment of both the Paul L. Foster School of Medicine (PLFSOM), the first medical school on the U.S./Mexico border, and the Gayle Greve Hunt School of Nursing (GGHSON) in El Paso. In addition, the School of Pharmacy has also continued its expansion with the establishment of a four-year program at the Abilene campus. In Abilene, the School of Nursing has also experienced significant expansion in student enrollment and with the generous contribution of the community, broke ground on its new nursing facility in November 2011. Furthermore, our schools continue to impact the health care needs of the state as a large number of our graduates choose to remain in West Texas to pursue their chosen professions. This is particularly true in the schools of nursing and allied health sciences which together makeup more than 60 percent of the TTUHSC student body. 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.

With the commitment of dedicated legislators, faculty, staff and the communities it serves, TTUHSC has seen tremendous growth, yet has remained steadfast in its mission toward excellence in research, providing top-notch educational opportunities and delivery of quality patient care. From urban to rural areas, TTUHSC and its host communities foster a mutually beneficial relationship that ultimately improves quality of life for everyone.

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ESTABLISHING A FREESTANDING HEALTH SCIENCES UNIVERSITY IN EL PASO

Pursuant of the Texas Education Code, Chapter 109; we seek the support of the Legislature in authorizing the establishment of a separate institution of higher education under the Texas Tech University System. In May 2012, the Texas Tech University System Board of Regents voted to initiate the process of establishing a freestanding health sciences university in El Paso. The new university would join Texas Tech University, TTUHSC and Angelo State University under the Texas Tech University System as a fourth, separate institution. No additional funding is being requested for this effort.

The El Paso metro area has a combined population of more than 2 million people, which represents one of the largest population centers on any international border in the world. The Texas Tech University System is well positioned to establish a freestanding university to provide an outstanding education for the culturally diverse communities in the area, promote research that contributes to the prevention, diagnosis and treatment of diseases related to those living on the border and other underserved populations, and serve as a nationally recognized primary and specialty referral center for quality patient care.

After more than 35 years of serving the El Paso community as a regional campus of TTUHSC School of Medicine, where medical students from Lubbock completed their final two years of training, the El Paso campus began its transformation of developing independent schools of medicine and nursing; a task undertaken with significant support from the community and local elected officials. In 2003 the legislature authorized the establishment of a four-year medical school in El Paso. The Paul L. Foster School of Medicine received provisional accreditation by the Liaison Committee for Medical Education (LCME) in February 2008 and accepted its inaugural class of 40 students as a full-fledged four-year medical school in 2009. In a similar manner, the Gayle Greve Hunt School of Nursing (GGHSON) was launched in 2010 and in 2011 received its inaugural class of 38 students. Under the strategic direction from the Texas Tech University System, both schools are projected to have enrollment growth over the next five years, with the PLFSOM enrolling a total of 400 students and the GGHSON enrolling more than 400 students.

The executive leadership of TTUHSC has undertaken extensive discussion on the opportunities and challenges of a freestanding university in El Paso and in this process has engaged with many local and state leaders which included seeking the counsel of the Texas Higher Education Coordinating Board. Strategic planning efforts have indicated the merit of the stated expansion and have served to highlight strong support within the El Paso community. Furthermore, a freestanding university in El Paso would contribute directly to the goal of developing an adequate health care workforce; in particular, a workforce that is home grown to meet the needs of underserved communities in the region. Given the current presence of the schools of medicine and nursing, along with a Graduate School of Biomedical Sciences program, TTUHSC El Paso is poised to take the next step as a freestanding university.

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SCHOOLS 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 health care needs of more than 2.7 million people who live throughout the region. More than four decades ago, there was one physician to every 1,300 residents in TTUHSC's service area. Now with the school's presence throughout West Texas, the ratio has been cut nearly in half with one physician to every 750 residents. Texas Tech Physicians, the largest group practice in West Texas, serves almost 300,000 patients annually. All medical students are located in Lubbock their first two years of basic science instruction. Third and fourth year students receive clinical training in Lubbock, Amarillo or Odessa. In 2009, the Odessa community welcomed the inaugural class of third-year students.

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 the summer of 1998, a venture began with the Rawls College of Business Administration providing the ability to obtain both M.D. and MBA degrees. As of 2011, 89 students completed this program. Most recently, a joint J.D. and M.D. program in collaboration with the Texas Tech University School of Law began in the fall of 2009 where students interested in future careers focusing on health care policy, bioterrorism, and medical law can receive both degrees.

In an effort to increase the primary care physician workforce, the TTUHSC School of Medicine developed an innovative program that seeks to accelerate the training of family medicine physicians. The Family Medicine Accelerated Track program is 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 of medical school, students who enter the program face only half the cost of a typical student.

The Paul L. Foster School of Medicine opened in El Paso in 2009. The inaugural class of 40 students has been joined by the second class of 60 students in 2010, the third class of 80 students in 2011, and in fall 2012 a fourth class of 80 students was admitted. The Paul L. Foster School of Medicine will graduate its first class of 40 students in May 2013. The school's geographic location allows students to participate in a rich variety of clinical patient care learning experiences that include not only traditional medicine, but also international, bicultural and border health medicine.

SCHOOL OF ALLIED HEALTH SCIENCES

From its first class of 18 students in 1983, the School of Allied Health Sciences has grown steadily over the past 25 years. With campuses in Amarillo, Lubbock, Midland and Odessa, the school is the largest in Texas, now serving more than 1,200 students enrolled in 18 different degree programs at the doctoral, master's and baccalaureate degree levels.

As it continues to prepare allied health professionals who will meet the evolving health care needs of all Texans in the 21st century, the School of Allied Health Sciences remains focused on developing and presenting educational programs of the highest quality in a student-centered learning environment. To increase educational access to allied health professionals who are serving communities throughout rural West Texas and the state, some programs rely extensively on non-traditional formats or distance education technologies.

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SCHOOLS OF NURSING

The TTUHSC's School of Nursing has and continues to see exponential growth. This growth illustrates our commitment to addressing the shortage of nurses throughout Texas. 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 curriculum offered by the school. Recently, the school expanded its traditional nursing program to include Abilene and El Paso, attracting students from diverse geographical locations pursuing a Bachelor of Science in Nursing. The Abilene community is currently constructing a new facility for the School of Nursing to house enrollment of 200 students at this campus by 2015.

In October 2010, the Hunt Family Foundation donated \$10 million to the Texas Tech University Health Sciences Center to develop the autonomous, separately accredited Gayle Greve Hunt School of Nursing in El Paso. The school began admitting students on Sept. 1, 2011. The Gayle Greve Hunt School of Nursing offers an innovative traditional curriculum along with online second-degree courses to allow students flexibility while completing training. Students gain clinical experience on site at University Medical Center of El Paso.

SCHOOL OF PHARMACY

The School of Pharmacy's administrative hub is located in Amarillo and the school has regional campus sites in Lubbock, Dallas and Abilene. The School of Pharmacy's innovative programs train future pharmacy professionals and help to ease the critical shortage of pharmacists that exists throughout the state. The Abilene campus opened in 2007 and allows students to attend all four years. Establishing the Abilene campus was a collaborative effort between Abilene elected officials, community leaders and TTUHSC.

In addition to its direct patient care initiatives, the School of Pharmacy supports a significant research program. The pharmacy building in Amarillo houses approximately 14,000 square feet of laboratory space. The school's research focus includes research targeted at drug delivery, drug metabolism, drug formulation, blood brain barrier, cancer, cardiovascular pharmacology, immunology, molecular biology, pharmaceuticals, pharmacokinetics/pharmacodynamics and pharmacoeconomics.

GRADUATE SCHOOL OF BIOMEDICAL SCIENCES

The Graduate School of Biomedical Sciences currently has three graduate programs: Biotechnology, Biomedical Sciences and Pharmaceutical Sciences. Concentrations within the Biomedical Sciences program include cell and molecular biology, biochemistry and molecular genetics, medical microbiology, pharmacology and neurosciences, and physiology. 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.

In collaboration with the School of Pharmacy, the Graduate School of Biomedical Sciences has developed a Pharm.D./Ph.D. degree at the Amarillo campus. In addition, the M.D./Ph.D. combined degree program has graduated eight M.D./Ph.D. students.

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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 to improve health for rural West Texas and beyond. Key programs within the F. Marie Hall Institute for Rural and Community Health are Telemedicine, the West Texas Area Health Education Center, the West Texas Health Information Technology Regional Extension Center and the Rural Health Research Group.

The Laura W. Bush Institute for Women's Health was established in 2007 as a multi-campus institute located in Abilene, Amarillo, Dallas, El Paso, Lubbock, San Angelo and the Permian Basin. Through research discoveries in sex- and gender-based medicine and educational initiatives like GiRL Power (Girls in Real Life), and Hablando de la Salud de la Mujer, the LWBIWH improves the health of women and families. The LWBIWH's Jenna Welch Women's Center in Midland provides clinical research, medical education and community partnership to deliver outstanding medical care for women and their families.

The Garrison Institute on Aging is the keystone of the TTUHSC initiative to help seniors successfully approach and extend the years of quality life. From investigating the causes of neurodegenerative diseases — like Alzheimer's disease — to preparing health care professionals for the growing demands of geriatric care, the Garrison Institute on Aging is addressing health issues of the aging population. The Garrison Institute on Aging is a collaborative initiative of the schools of allied health sciences, medicine, nursing and pharmacy. Programs include the Brain Bank and Get FiT Lubbock.

The Clinical Research Institute (CRI) facilitates clinical and epidemiological research by faculty from each school on each campus and provides training for faculty, fellows, residents and students. Emphasis is placed on investigator-initiated research as a scholarly activity to meet requirements such as residency certification. The CRI currently assists in study design, preparation of documents for submission to the Institutional Review Board, conduct of the study and statistical data evaluation for almost 100 studies.

TTUHSC performs background checks on all 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. In reviewing the results of a negative background criminal history, consideration is given to the nature of the offense, severity and number of offenses, the relevance of the offense to the duties and responsibilities of the position, the length of time between the offense and the employment decision, and the potential impact of the offense on the welfare of students, patients, employees and other populations served by TTUHSC.

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LEGISLATIVE CONCERNS AND PRIORITIES

PROPOSED 10 PERCENT REDUCTION (NON-FORMULA FUNDING)

In preparation for responding to the 10 percent general revenue-related base reduction schedule, 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 propose reductions of all non-formula general revenue strategies. These proposed reductions will impact the core operations and delivery of services.

FORMULA FUNDING

The Health Related Formula Advisory committee recommended to the Texas Higher Education Coordinating Board (THECB) a plan to restore the formula funding rates to the 2000-01 levels over the next three biennia. This recommendation was adopted and is supported by the THECB.

The Instruction and Operations formula has decreased from \$11,383 per student FTE in 2000-2001 to \$8,874 in 2012 – 2013. The recommended formula rate for the 2014 – 2015 biennium is \$9,710 per student FTE.

The Infrastructure Support formula has decreased from \$11.18 per predicted square foot in 2000-2001 to \$6.55 in 2012 – 2013. The recommended formula rate for the 2014 – 2015 biennium is \$8.10 per predicted square foot.

The Research Enhancement formula has decreased from 2.85% of research expenditures in 2000-2001 to 1.10% of research expenditures in 2012 – 2013. The recommended formula rate for the 2014 – 2015 biennium is 1.68% of research expenditures.

The Graduate Medical Education formula is recommended to increase from \$4,682 per resident in 2012-2013 to \$5,292 per resident in 2014 – 2015. While this recommendation does not fully cover GME, it continues the trend of increased funding started in 2008-2009 in order to support more residency positions in Texas.

In order to maintain and support current enrollments, sufficient formula funding should be provided by the Legislature to support these recommendations.

SMALL CLASS SUPPLEMENT FUNDING

The Small Class Supplement component of the Instruction and Operations formula was established to support programs with total enrollment of less than 200 on an individual campus. TTUHSC has expanded academic programs at each campus in order to increase the number of health care providers available in West Texas; however the Small Class Supplement funding has only been provided if the program expansion was a result of legislative action. The institution is requesting a rider revision that will allow Small Class Supplement funding for all academic programs at all campuses recognized by either the Legislature or the Texas Higher Education Coordinating Board.

ESTABLISHING A FREESTANDING HEALTH SCIENCES UNIVERSITY IN EL PASO

The Texas Tech University System will seek the support of the legislature in authorizing the establishment of a separate degree granting institution of higher education in El Paso under the Texas Tech University System. No additional funding is being requested for this effort.

TEXAS HIGHER EDUCATION COORDINATING BOARD FUNDING

The Legislature provides program funding for institutions of higher education through the Texas Higher Education Coordinating Board. Programs impacting TTUHSC

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include the Nursing Shortage Reduction Program which sustained a 29% reduction. The Family Practice Residency Program was reduced by 72% while the Primary Care Residency Program was completely eliminated. The funding for Alzheimer's Disease Centers was reduced by 20%. Current funding must be sustained or the institutional programs will be forced to downsize or close.

EXCEPTIONAL ITEM - TUITION REVENUE BOND DEBT SERVICE

FY 2014 – \$16,430,802; FY 2015 - \$16,430,802

TTUHSC is requesting authorization for the following Tuition Revenue Bonds. This exceptional item is to provide the debt service related to these bonds.

Lubbock Education, Research and Technology Building

To construct a 100,000-square foot research, technology and education building.

Total Project - \$45 million

TRB - \$40.5 million; Funds other than TRB - \$4.5 million

Debt Service – 2014 - \$3,530,975; 2015 - \$3,530,975

El Paso Medical Science Building II

To construct a 227,000-square foot research facility to support the expanding research programs in El Paso.

Total Project - \$99 million

TRB - \$89.1 million; Funds other than TRB – \$9.9 million.

Debt Service – 2014 - \$7,768,144; 2015 - \$7,768,144

El Paso Clinical Science Building

To construct a 87,500-square foot clinical science facility in El Paso.

Total Project - \$30 million

TRB - \$27 million; Funds other than TRB – \$3 million.

Debt Service – 2014 - \$2,353,983; 2015 - \$2,353,983

Permian Basin Academic Facility

To construct a 54,000-square foot facility to accommodate academic program expansion in the Permian Basin.

Total Project - \$18.9 million

TRB - \$17.01 million; Funds other than TRB – \$1.89 million.

Debt Service – 2014 - \$1,483,009; 2015 - \$1,483,009

Amarillo Panhandle Clinical/Hospital Simulation Center

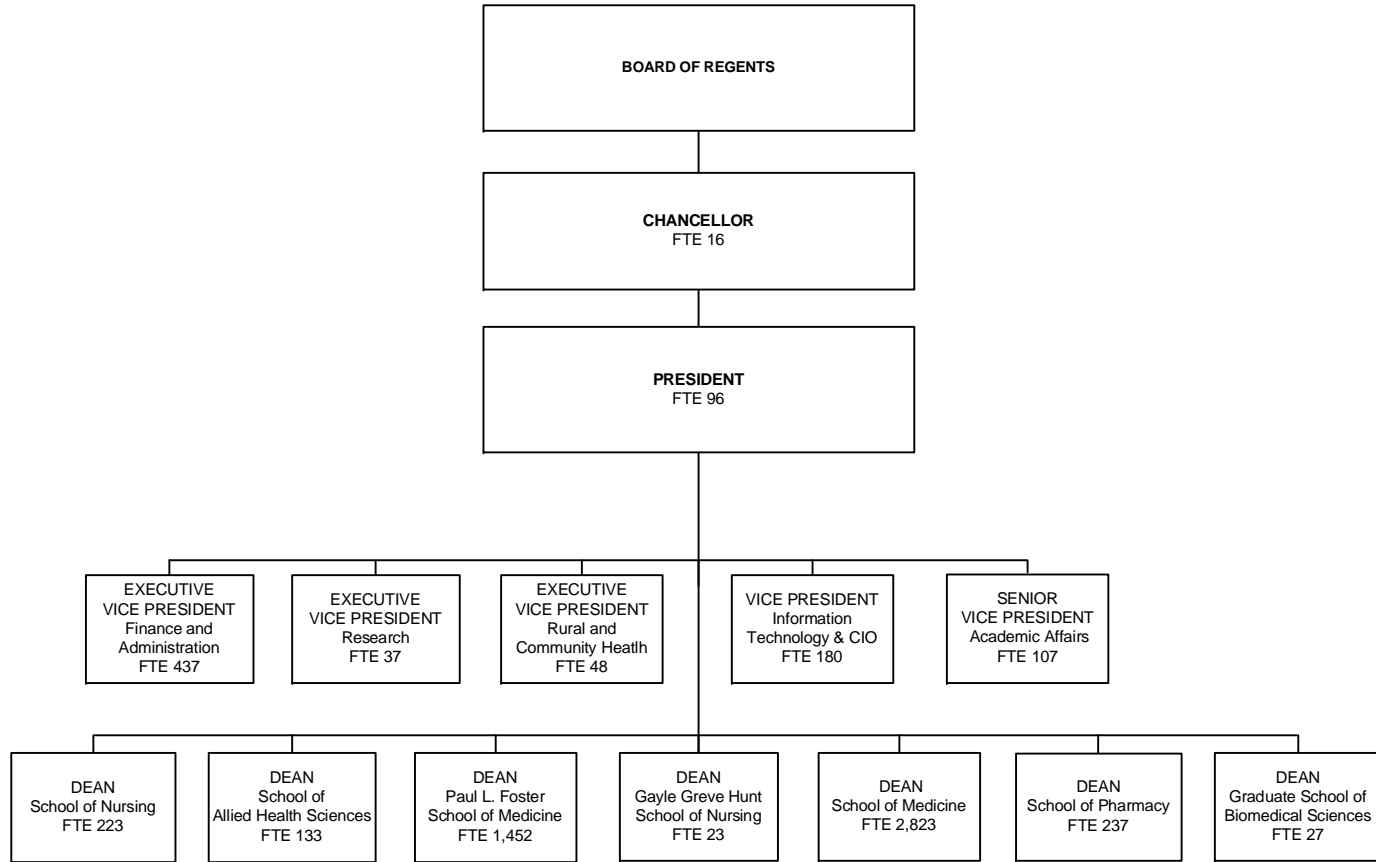
To construct and equip a 30,000-square foot simulation center on the Texas Tech University Health Sciences Center campus in Amarillo.

Total Project - \$16.5 million

TRB - \$14.85 million; Funds other than TRB – \$1.65 million.

Debt Service – 2014 - \$1,294,691 2015 - \$1,294,691

TEXAS TECH UNIVERSITY
 HEALTH SCIENCES CENTER
 Organizational Chart



2.A. Summary of Base Request by Strategy

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83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Provide Instructional and Operations Support					
1 <i>Instructional Programs</i>					
1 MEDICAL EDUCATION (1)	32,299,755	30,650,968	28,646,792	0	0
2 BIOMEDICAL SCIENCES TRAINING (1)	2,916,419	2,776,419	2,828,055	0	0
3 ALLIED HEALTH PROFESSIONS TRAINING (1)	13,574,875	13,791,620	14,672,437	0	0
4 NURSING EDUCATION (1)	10,073,376	12,364,789	13,155,027	0	0
5 PHARMACY EDUCATION (1)	13,504,897	14,098,786	14,728,465	0	0
6 GRADUATE MEDICAL EDUCATION (1)	3,299,911	2,561,054	2,561,054	0	0
2 <i>Operations - Staff Benefits</i>					
1 STAFF GROUP INSURANCE PREMIUMS	879,355	877,592	1,100,000	1,306,800	1,480,604
2 WORKERS' COMPENSATION INSURANCE	358,205	616,487	616,487	616,487	616,487
3 <i>Operations - Statutory Funds</i>					
1 TEXAS PUBLIC EDUCATION GRANTS	1,291,902	1,661,922	1,670,185	1,746,685	1,792,435

(1) - Formula funded strategies are not requested in 2014-15 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)

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
2 MEDICAL LOANS	87,861	97,975	108,750	167,250	206,250
TOTAL, GOAL 1	\$78,286,556	\$79,497,612	\$80,087,252	\$3,837,222	\$4,095,776
2 Provide Research Support					
1 Research Activities					
1 RESEARCH ENHANCEMENT (1)	1,635,207	1,626,226	1,687,316	0	0
TOTAL, GOAL 2	\$1,635,207	\$1,626,226	\$1,687,316	\$0	\$0
3 Provide Infrastructure Support					
1 Operations and Maintenance					
1 E&G SPACE SUPPORT (1)	7,496,335	11,519,748	10,665,909	0	0
2 Infrastructure Support					
1 TUITION REVENUE BOND RETIREMENT	13,183,318	12,915,539	12,913,868	12,512,387	12,370,154
2 LONG-TERM INSTR REL EQUIPMENT	3,865,914	3,742,532	4,129,292	4,219,292	4,309,292

(1) - Formula funded strategies are not requested in 2014-15 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)

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, GOAL 3	\$24,545,567	\$28,177,819	\$27,709,069	\$16,731,679	\$16,679,446
4 Provide Special Item Support					
1 Instruction/Operations Special Items					
1 SOUTH TEXAS PROFESSIONAL EDUCATION	832,839	688,734	688,734	688,734	688,734
2 BORDER SUPPORT - ACADEMIC EXPANSION	3,580,592	2,955,557	2,955,557	2,955,557	2,955,557
3 ACADEMIC SUPPORT-BORDER DEVELOPMENT	339,626	299,037	299,037	299,037	299,037
4 INTEGRATED HEALTH NETWORK	1,208,444	1,006,920	1,006,920	1,006,920	1,006,920
5 MEDICAL EDUCATION - ODESSA	1,333,819	1,185,573	1,185,573	1,185,573	1,185,573
6 PAUL L. FOSTER SCHOOL OF MEDICINE	35,934,314	28,044,000	28,044,000	28,044,000	28,044,000
7 PHYSICIAN ASSISTANT PROGRAM	480,168	386,270	386,270	386,270	386,270
2 Residency Training Special Items					
1 FAMILY/COMMUNITY MEDICINE RESIDENCY	493,614	456,695	456,695	456,695	456,695
2 BORDER HEALTH - RESIDENT SUPPORT	345,260	294,707	294,707	294,707	294,707

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
3 MIDLAND MEDICAL RESIDENCY	1,781,300	1,475,767	1,475,767	1,475,767	1,475,767
<u>3</u> <i>Research Special Items</i>					
1 DIABETES RESEARCH CENTER	263,636	219,746	219,746	219,746	219,746
2 CANCER RESEARCH	2,602,795	1,824,000	1,824,000	1,824,000	1,824,000
<u>4</u> <i>Health Care Special Items</i>					
1 RURAL HEALTH CARE	913,153	776,845	776,845	776,845	776,845
2 WEST TX AREA HLTH ED CTR (AHEC)	2,559,118	2,000,000	2,000,000	2,000,000	2,000,000
<u>5</u> <i>Institutional Support Special Items</i>					
1 INSTITUTIONAL ENHANCEMENT	10,057,557	8,778,606	8,778,606	8,778,606	8,778,606
TOTAL, GOAL 4	\$62,726,235	\$50,392,457	\$50,392,457	\$50,392,457	\$50,392,457

5 Institutional Operations

1 *Institutional Operations*

1 INSTITUTIONAL OPERATIONS	0	4,000,000	4,000,000	4,000,000	4,000,000
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2.A. Summary of Base Request by Strategy

10/10/2012 3:31:15PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, GOAL 5	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
6 Tobacco Funds					
1 Tobacco Earnings for Research					
1 TOBACCO EARNINGS TX TECH HSC ELPASO	788,432	4,850,000	7,850,909	1,400,000	1,400,000
2 TOBACCO EARNINGS TX TECH UNIV HSC	2,030,264	1,864,501	4,890,855	1,400,000	1,400,000
3 TOBACCO - PERMANENT HEALTH FUND	1,361,748	2,954,813	4,803,405	1,700,000	1,700,000
TOTAL, GOAL 6	\$4,180,444	\$9,669,314	\$17,545,169	\$4,500,000	\$4,500,000
TOTAL, AGENCY STRATEGY REQUEST	\$171,374,009	\$173,363,428	\$181,421,263	\$79,461,358	\$79,667,679
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$171,374,009	\$173,363,428	\$181,421,263	\$79,461,358	\$79,667,679

2.A. Summary of Base Request by Strategy

10/10/2012 3:31:15PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

739 Texas Tech University Health Sciences Center

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	153,125,762	150,144,385	149,568,735	67,367,210	67,224,977
SUBTOTAL	\$153,125,762	\$150,144,385	\$149,568,735	\$67,367,210	\$67,224,977
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	3,865,914	3,742,532	4,129,292	4,219,292	4,309,292
770 Est Oth Educ & Gen Inco	7,642,771	9,807,197	10,178,067	3,374,856	3,633,410
SUBTOTAL	\$11,508,685	\$13,549,729	\$14,307,359	\$7,594,148	\$7,942,702
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	2,559,118	0	0	0	0
SUBTOTAL	\$2,559,118	\$0	\$0	\$0	\$0
Other Funds:					
810 Permanent Health Fund Higher Ed	1,361,748	2,954,813	4,803,405	1,700,000	1,700,000
820 Permanent Endowment FD TTHSC-EP	788,432	4,850,000	7,850,909	1,400,000	1,400,000
821 Permanent Endowment Fd TTHSC-OTH	2,030,264	1,864,501	4,890,855	1,400,000	1,400,000
SUBTOTAL	\$4,180,444	\$9,669,314	\$17,545,169	\$4,500,000	\$4,500,000
TOTAL, METHOD OF FINANCING	\$171,374,009	\$173,363,428	\$181,421,263	\$79,461,358	\$79,667,679

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

2.A. Summary of Base Request by Strategy

10/10/2012 3:31:15PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

739 Texas Tech University Health Sciences Center

Goal / Objective / STRATEGY

Exp 2011

Est 2012

Bud 2013

Req 2014

Req 2015

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/10/2012 3:31:15PM

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$164,806,157	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$136,105,193	\$135,529,543	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$0	\$67,367,210	\$67,224,977
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$(14,283,190)	\$0	\$0	\$0	\$0
HB 4, 82nd Leg, Regular Session, Sec 46. Texas Tech University Health	\$0	\$20,078,384	\$0	\$0	\$0
HB 4, 82nd Leg, Regular Session, Sec 52. Texas Tech University Health	\$8,000,000	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/10/2012 3:31:15PM

Agency code: **739**

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
HB 4, 82nd Leg, Regular Session, Sec 52. Texas Tech University Health	\$(8,000,000)	\$8,000,000	\$0	\$0	\$0
HB 4, 82nd Leg, Regular Session, Sec 46. Texas Tech University Health	\$0	\$(14,039,192)	\$14,039,192	\$0	\$0
Art III GAA - Cancer Research (2010 - 2011)	\$2,602,795	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$153,125,762	\$150,144,385	\$149,568,735	\$67,367,210	\$67,224,977
TOTAL, ALL GENERAL REVENUE	\$153,125,762	\$150,144,385	\$149,568,735	\$67,367,210	\$67,224,977

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$3,282,194	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/10/2012 3:31:15PM

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$3,775,991	\$3,863,985	\$0	\$0
Revise Receipts to Actual	\$545,686	\$267,115	\$265,307	\$0	\$0
Adjustment to Expended	\$38,034	\$(300,574)	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$0	\$4,219,292	\$4,309,292
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$3,865,914	\$3,742,532	\$4,129,292	\$4,219,292	\$4,309,292
<u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$8,020,916	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/10/2012 3:31:15PM

Agency code: 739		Agency name: Texas Tech University Health Sciences Center				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2012-13 GAA)		\$0	\$9,659,198	\$10,396,046	\$0	\$0
Revise Receipts to Actual		\$(378,145)	\$147,999	\$(217,979)	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)		\$0	\$0	\$0	\$3,374,856	\$3,633,410
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$7,642,771	\$9,807,197	\$10,178,067	\$3,374,856	\$3,633,410
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770		\$11,508,685	\$13,549,729	\$14,307,359	\$7,594,148	\$7,942,702
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$11,508,685	\$13,549,729	\$14,307,359	\$7,594,148	\$7,942,702
TOTAL,	GR & GR-DEDICATED FUNDS	\$164,634,447	\$163,694,114	\$163,876,094	\$74,961,358	\$75,167,679

FEDERAL FUNDS

369 Federal American Recovery and Reinvestment Fund
UNEXPENDED BALANCES AUTHORITY

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/10/2012 3:31:15PM

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>FEDERAL FUNDS</u>					
Article XII, Secion 4, Unexpended Balance (2010 - 2011 GAA)	\$2,559,118	\$0	\$0	\$0	\$0
TOTAL, Federal American Recovery and Reinvestment Fund	\$2,559,118	\$0	\$0	\$0	\$0
TOTAL, ALL FEDERAL FUNDS	\$2,559,118	\$0	\$0	\$0	\$0

OTHER FUNDS

810 Permanent Health Fund for Higher Education

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)	\$1,398,600	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$1,398,600	\$1,398,600	\$0	\$0
Revise Receipts to Actual	\$343,385	\$401,400	\$400,000	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/10/2012 3:31:15PM

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$0	\$1,700,000	\$1,700,000
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art III, (2010 - 2011 GAA) (2012 - 2013 GAA)	\$3,779,381	\$4,159,618	\$3,004,805	\$0	\$0
Art III, (2010 - 2011 GAA) (2012 - 2013 GAA)	\$(4,159,618)	\$(3,004,805)	\$0	\$0	\$0
TOTAL, Permanent Health Fund for Higher Education	\$1,361,748	\$2,954,813	\$4,803,405	\$1,700,000	\$1,700,000
<u>820</u> Permanent Endowment Fund, Texas Tech University HSC El Paso No. 820					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$1,125,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table - Revenue (2012-13 GAA)	\$0	\$1,125,000	\$1,125,000	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/10/2012 3:31:15PM

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table - Prior Year Carryforward (2012)	\$0	\$3,309,269	\$3,300,000	\$0	\$0
Revise Revenue Receipts to Actual	\$327,702	\$300,000	\$275,000	\$0	\$0
Adjust to Expended - UB Authority, Art III, Rider 6 (2013)	\$0	\$0	\$(5,000,000)	\$0	\$0
Regular Appropriations from MOF Table (2014-2015 GAA)	\$0	\$0	\$0	\$1,400,000	\$1,400,000
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art III (2010 - 2011 GAA) (2012 - 2013 GAA)	\$7,602,370	\$8,266,640	\$8,150,909	\$0	\$0
Art III (2010 - 2012 GAA) (2012 - 2013 GAA)	\$(8,266,640)	\$(8,150,909)	\$0	\$0	\$0
TOTAL, Permanent Endowment Fund, Texas Tech University HSC El Paso No. 820	\$788,432	\$4,850,000	\$7,850,909	\$1,400,000	\$1,400,000

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/10/2012 3:31:15PM

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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OTHER FUNDS

821 Permanent Endowment Fund, Texas Tech University HSC (Other than El Paso) No. 821

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$1,125,000	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$1,125,000	\$1,125,000	\$0	\$0
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Revise Receipts to Actual

\$301,948	\$275,000	\$275,000	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$0	\$0	\$0	\$0
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Regular Appropriation from MOF Table (2014-2015 GAA)

\$0	\$0	\$0	\$1,400,000	\$1,400,000
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UNEXPENDED BALANCES AUTHORITY

Art III, (2010 - 2011 GAA) (2012 - 2013 GAA)

\$4,558,672	\$3,955,356	\$3,490,855	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/10/2012 3:31:15PM

Agency code:	739	Agency name:	Texas Tech University Health Sciences Center			
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>						
	Art III (2010 - 2011 GAA) (2012 - 2013 GAA)	\$ (3,955,356)	\$ (3,490,855)	\$0	\$0	\$0
TOTAL,	Permanent Endowment Fund, Texas Tech University HSC (Other than El Paso) No. 821	\$2,030,264	\$1,864,501	\$4,890,855	\$1,400,000	\$1,400,000
TOTAL, ALL	OTHER FUNDS	\$4,180,444	\$9,669,314	\$17,545,169	\$4,500,000	\$4,500,000
GRAND TOTAL		\$171,374,009	\$173,363,428	\$181,421,263	\$79,461,358	\$79,667,679

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/10/2012 3:31:15PM

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
Agency code: 739 Agency name: Texas Tech University Health Sciences Center					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2010-11 GAA)	1,787.6	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	1,980.8	1,980.8	2,001.3	2,001.3
LAPSED APPROPRIATIONS					
7.5 Percent Appropriation Reduction (FY 2011)	(89.0)	0.0	0.0	0.0	0.0
REQUEST TO EXCEED ADJUSTMENTS					
Art IX, Sec 6.10(a), FTE Request to Exceed (2010-11 GAA)	270.5	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Revise FTE to actual	(165.6)	(160.8)	(72.3)	0.0	0.0
TOTAL, ADJUSTED FTES	1,803.5	1,820.0	1,908.5	2,001.3	2,001.3
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

2.C. Summary of Base Request by Object of Expense
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/10/2012 3:31:15PM

739 Texas Tech University Health Sciences Center

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$57,931,848	\$59,309,831	\$62,601,419	\$26,492,586	\$26,508,512
1002 OTHER PERSONNEL COSTS	\$1,341,173	\$3,645,184	\$3,992,088	\$529,145	\$529,961
1005 FACULTY SALARIES	\$59,438,261	\$57,678,265	\$62,404,358	\$23,132,813	\$23,206,071
1010 PROFESSIONAL SALARIES	\$1,121,175	\$2,225,253	\$2,972,426	\$950,000	\$950,000
2001 PROFESSIONAL FEES AND SERVICES	\$1,218,934	\$2,080,679	\$1,745,348	\$1,665,198	\$1,665,198
2002 FUELS AND LUBRICANTS	\$15,987	\$8,817	\$6,300	\$3,100	\$3,100
2003 CONSUMABLE SUPPLIES	\$1,876,115	\$1,719,477	\$2,174,279	\$1,411,600	\$1,411,600
2004 UTILITIES	\$2,133,018	\$5,493,404	\$4,228,433	\$1,939,017	\$1,939,017
2005 TRAVEL	\$303,988	\$528,173	\$569,701	\$348,823	\$348,823
2006 RENT - BUILDING	\$434,797	\$557,508	\$543,000	\$475,000	\$475,000
2007 RENT - MACHINE AND OTHER	\$82,770	\$131,716	\$81,750	\$65,000	\$65,000
2008 DEBT SERVICE	\$13,183,318	\$12,915,539	\$12,913,868	\$12,512,387	\$12,370,154
2009 OTHER OPERATING EXPENSE	\$22,351,698	\$20,588,969	\$18,632,185	\$8,455,581	\$8,714,135
3001 CLIENT SERVICES	\$91,947	\$2,093	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$9,848,980	\$6,478,520	\$8,556,108	\$1,481,108	\$1,481,108
OOE Total (Excluding Riders)	\$171,374,009	\$173,363,428	\$181,421,263	\$79,461,358	\$79,667,679
OOE Total (Riders)					
Grand Total	\$171,374,009	\$173,363,428	\$181,421,263	\$79,461,358	\$79,667,679

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/10/2012 3:31:16PM

739 Texas Tech University Health Sciences Center

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 Provide Instructional and Operations Support 1 Instructional Programs					
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try	95.84%	96.00%	96.00%	96.00%	96.00%
KEY 2 % Medical School Graduates Practicing Primary Care in Texas	28.12%	30.00%	30.00%	30.00%	30.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area	4.35%	4.00%	4.00%	4.00%	4.00%
KEY 4 Percent of Medical Residency Completers Practicing in Texas	49.66%	49.00%	49.00%	49.00%	49.00%
5 Total Uncompensated Care Provided by Faculty	246,864,873.00	233,625,000.00	235,961,250.00	238,320,863.00	240,704,071.00
6 Total Net Patient Revenue by Faculty	131,018,976.00	131,281,014.00	131,543,576.00	131,806,663.00	132,070,276.00
KEY 7 Percent Allied Health Grads Passing Certif./Licensure Exam First Try	92.83%	93.00%	93.00%	93.00%	93.00%
KEY 8 Percent Allied Health Graduates Licensed or Certified in Texas	87.29%	87.00%	87.00%	87.00%	87.00%
KEY 9 Percent BSN Grads Passing National Licensing Exam First Try in Texas	92.59%	89.00%	89.00%	89.00%	89.00%
KEY 10 Percent of BSN Graduates Who Are Licensed in Texas	94.52%	92.00%	92.00%	92.00%	92.00%
KEY 11 % of Pharmacy School Grads Passing National Licensing Exam First Try	98.20%	97.00%	97.00%	97.00%	97.00%
KEY 12 Percent of Pharmacy School Graduates Who Are Licensed in Texas	97.56%	90.00%	90.00%	90.00%	90.00%

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/10/2012 3:31:16PM

739 Texas Tech University Health Sciences Center

Goal/ Objective / Outcome		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
KEY	13 Administrative (Instit Support) Cost As % of Total Expenditures	4.38%	4.40%	4.50%	4.50%	4.50%
	14 Value of Lost or Stolen Property	12,860.00	8,688.00	10,000.00	10,000.00	10,000.00
	15 Percent of Property Lost or Stolen	0.03%	0.02%	0.02%	0.02%	0.02%
KEY	16 % Medical School Graduates Practicing in Texas	67.25%	65.00%	65.00%	65.00%	65.00%
2	Provide Research Support					
	1 Research Activities					
KEY	1 Total External Research Expenditures	20,029,293.00	18,000,000.00	19,000,000.00	20,000,000.00	21,000,000.00
	2 External Research Expends As % of Total State Appropriations	12.68%	12.33%	12.50%	12.50%	12.50%
	3 External Research Expends As % of State Appropriations for Research	467.61%	468.71%	470.00%	470.00%	470.00%

2.E. Summary of Exceptional Items Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2012
 TIME : 3:31:16PM

Agency code: 739

Agency name: Texas Tech University Health Sciences Center

Priority	Item	2014			2015			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
1	Tuition Revenue Bond Debt Service	\$16,430,802	\$16,430,802		\$16,430,802	\$16,430,802		\$32,861,604	\$32,861,604
Total, Exceptional Items Request		\$16,430,802	\$16,430,802		\$16,430,802	\$16,430,802		\$32,861,604	\$32,861,604

Method of Financing

General Revenue	\$16,430,802	\$16,430,802		\$16,430,802	\$16,430,802		\$32,861,604	\$32,861,604
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$16,430,802	\$16,430,802		\$16,430,802	\$16,430,802		\$32,861,604	\$32,861,604

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs 0.0 0.0

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/10/2012
 TIME : 3:31:16PM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Provide Instructional and Operations Support						
<i>1 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 MEDICAL EDUCATION	0	0	0	0	0	0
<i>2 Operations - Staff Benefits</i>						
1 STAFF GROUP INSURANCE PREMIUMS	1,306,800	1,480,604	0	0	1,306,800	1,480,604
2 WORKERS' COMPENSATION INSURANCE	616,487	616,487	0	0	616,487	616,487
<i>3 Operations - Statutory Funds</i>						
1 TEXAS PUBLIC EDUCATION GRANTS	1,746,685	1,792,435	0	0	1,746,685	1,792,435
2 MEDICAL LOANS	167,250	206,250	0	0	167,250	206,250
TOTAL, GOAL 1	\$3,837,222	\$4,095,776	\$0	\$0	\$3,837,222	\$4,095,776
2 Provide Research Support						
<i>1 Research Activities</i>						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$0	\$0	\$0	\$0	\$0	\$0

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/10/2012
 TIME : 3:31:16PM

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

<i>Goal/Objective/STRATEGY</i>	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
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	12,512,387	12,370,154	16,430,802	16,430,802	28,943,189	28,800,956
2 LONG-TERM INSTR REL EQUIPMENT	4,219,292	4,309,292	0	0	4,219,292	4,309,292
TOTAL, GOAL 3	\$16,731,679	\$16,679,446	\$16,430,802	\$16,430,802	\$33,162,481	\$33,110,248

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/10/2012
 TIME : 3:31:16PM

Agency code: 739	Agency name: Texas Tech University Health Sciences Center					
Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
4 Provide Special Item Support						
<i>1 Instruction/Operations Special Items</i>						
1 SOUTH TEXAS PROFESSIONAL EDUCATION	\$688,734	\$688,734	\$0	\$0	\$688,734	\$688,734
2 BORDER SUPPORT - ACADEMIC EXPANSION	2,955,557	2,955,557	0	0	2,955,557	2,955,557
3 ACADEMIC SUPPORT-BORDER DEVELOPMENT	299,037	299,037	0	0	299,037	299,037
4 INTEGRATED HEALTH NETWORK	1,006,920	1,006,920	0	0	1,006,920	1,006,920
5 MEDICAL EDUCATION - ODESSA	1,185,573	1,185,573	0	0	1,185,573	1,185,573
6 PAUL L. FOSTER SCHOOL OF MEDICINE	28,044,000	28,044,000	0	0	28,044,000	28,044,000
7 PHYSICIAN ASSISTANT PROGRAM	386,270	386,270	0	0	386,270	386,270
<i>2 Residency Training Special Items</i>						
1 FAMILY/COMMUNITY MEDICINE RESIDENCY	456,695	456,695	0	0	456,695	456,695
2 BORDER HEALTH - RESIDENT SUPPORT	294,707	294,707	0	0	294,707	294,707
3 MIDLAND MEDICAL RESIDENCY	1,475,767	1,475,767	0	0	1,475,767	1,475,767
<i>3 Research Special Items</i>						
1 DIABETES RESEARCH CENTER	219,746	219,746	0	0	219,746	219,746
2 CANCER RESEARCH	1,824,000	1,824,000	0	0	1,824,000	1,824,000
<i>4 Health Care Special Items</i>						
1 RURAL HEALTH CARE	776,845	776,845	0	0	776,845	776,845
2 WEST TX AREA HLTH ED CTR (AHEC)	2,000,000	2,000,000	0	0	2,000,000	2,000,000
<i>5 Institutional Support Special Items</i>						
1 INSTITUTIONAL ENHANCEMENT	8,778,606	8,778,606	0	0	8,778,606	8,778,606
TOTAL, GOAL 4	\$50,392,457	\$50,392,457	\$0	\$0	\$50,392,457	\$50,392,457

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/10/2012
 TIME : 3:31:16PM

Agency code: 739	Agency name: Texas Tech University Health Sciences Center					
<i>Goal/Objective/STRATEGY</i>	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
5 Institutional Operations						
1 <i>Institutional Operations</i>						
1 INSTITUTIONAL OPERATIONS	\$4,000,000	\$4,000,000	\$0	\$0	\$4,000,000	\$4,000,000
TOTAL, GOAL 5	\$4,000,000	\$4,000,000	\$0	\$0	\$4,000,000	\$4,000,000
6 Tobacco Funds						
1 <i>Tobacco Earnings for Research</i>						
1 TOBACCO EARNINGS TX TECH HSC ELPASO	1,400,000	1,400,000	0	0	1,400,000	1,400,000
2 TOBACCO EARNINGS TX TECH UNIV HSC	1,400,000	1,400,000	0	0	1,400,000	1,400,000
3 TOBACCO - PERMANENT HEALTH FUND	1,700,000	1,700,000	0	0	1,700,000	1,700,000
TOTAL, GOAL 6	\$4,500,000	\$4,500,000	\$0	\$0	\$4,500,000	\$4,500,000
TOTAL, AGENCY STRATEGY REQUEST	\$79,461,358	\$79,667,679	\$16,430,802	\$16,430,802	\$95,892,160	\$96,098,481
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$79,461,358	\$79,667,679	\$16,430,802	\$16,430,802	\$95,892,160	\$96,098,481

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/10/2012
 TIME : 3:31:16PM

Agency code: 739	Agency name: Texas Tech University Health Sciences Center					
<i>Goal/Objective/STRATEGY</i>	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$67,367,210	\$67,224,977	\$16,430,802	\$16,430,802	\$83,798,012	\$83,655,779
	\$67,367,210	\$67,224,977	\$16,430,802	\$16,430,802	\$83,798,012	\$83,655,779
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	4,219,292	4,309,292	0	0	4,219,292	4,309,292
770 Est Oth Educ & Gen Inco	3,374,856	3,633,410	0	0	3,374,856	3,633,410
	\$7,594,148	\$7,942,702	\$0	\$0	\$7,594,148	\$7,942,702
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
Other Funds:						
810 Permanent Health Fund Higher Ed	1,700,000	1,700,000	0	0	1,700,000	1,700,000
820 Permanent Endowment FD TTHSC-EP	1,400,000	1,400,000	0	0	1,400,000	1,400,000
821 Permanent Endowment Fd TTHSC-OTH	1,400,000	1,400,000	0	0	1,400,000	1,400,000
	\$4,500,000	\$4,500,000	\$0	\$0	\$4,500,000	\$4,500,000
TOTAL, METHOD OF FINANCING	\$79,461,358	\$79,667,679	\$16,430,802	\$16,430,802	\$95,892,160	\$96,098,481
FULL TIME EQUIVALENT POSITIONS	2,001.3	2,001.3	0.0	0.0	2,001.3	2,001.3

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/10/2012
 Time: 3:31:17PM

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

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
1 Provide Instructional and Operations Support						
1 <i>Instructional Programs</i>						
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try	96.00%	96.00%			96.00%	96.00 %
KEY 2 % Medical School Graduates Practicing Primary Care in Texas	30.00%	30.00%			30.00%	30.00 %
3 % Med School Grads Practicing Primary Care in Texas Underserved Area	4.00%	4.00%			4.00%	4.00 %
KEY 4 Percent of Medical Residency Completers Practicing in Texas	49.00%	49.00%			49.00%	49.00 %
5 Total Uncompensated Care Provided by Faculty	238,320,863.00	240,704,071.00			238,320,863.00	240,704,071.00
6 Total Net Patient Revenue by Faculty	131,806,663.00	132,070,276.00			131,806,663.00	132,070,276.00
KEY 7 Percent Allied Health Grads Passing Certif./Licensure Exam First Try	93.00%	93.00%			93.00%	93.00 %
KEY 8 Percent Allied Health Graduates Licensed or Certified in Texas	87.00%	87.00%			87.00%	87.00 %

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/10/2012
 Time: 3:31:17PM

Agency code: 739

Agency name: Texas Tech University Health Sciences Center

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
KEY	9 Percent BSN Grads Passing National Licensing Exam First Try in Texas					
	89.00%	89.00%			89.00%	89.00 %
KEY	10 Percent of BSN Graduates Who Are Licensed in Texas					
	92.00%	92.00%			92.00%	92.00 %
KEY	11 % of Pharmacy School Grads Passing National Licensing Exam First Try					
	97.00%	97.00%			97.00%	97.00 %
KEY	12 Percent of Pharmacy School Graduates Who Are Licensed in Texas					
	90.00%	90.00%			90.00%	90.00 %
KEY	13 Administrative (Instit Support) Cost As % of Total Expenditures					
	4.50%	4.50%			4.50%	4.50 %
	14 Value of Lost or Stolen Property					
	10,000.00	10,000.00			10,000.00	10,000.00
	15 Percent of Property Lost or Stolen					
	0.02%	0.02%			0.02%	0.02 %
KEY	16 % Medical School Graduates Practicing in Texas					
	65.00%	65.00%			65.00%	65.00 %
2	Provide Research Support					
1	Research Activities					

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
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Date : 10/10/2012
 Time: 3:31:17PM

Agency code: 739

Agency name: Texas Tech University Health Sciences Center

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
KEY						
1 Total External Research Expenditures						
	20,000,000.00	21,000,000.00			20,000,000.00	21,000,000.00
2 External Research Expend As % of Total State Appropriations						
	12.50%	12.50%			12.50%	12.50 %
3 External Research Expend As % of State Appropriations for Research						
	470.00%	470.00%			470.00%	470.00 %

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 1 Medical Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Output Measures:						
1	Minority Graduates As a Percent of Total Graduates (All Schools)	25.18 %	22.00 %	22.00 %	22.00 %	22.00 %
2	Minority Graduates As a Percent of Total MD/DO Graduates	13.19 %	10.00 %	11.00 %	10.00 %	12.00 %
3	Total Number of Outpatient Visits	774,864.00	778,300.00	786,083.00	793,944.00	801,883.00
4	Total Number of Inpatient Days	325,326.00	326,000.00	329,260.00	332,553.00	335,878.00
5	Total Number of Postdoctoral Research Trainees (All Schools)	54.00	55.00	55.00	55.00	55.00
Explanatory/Input Measures:						
KEY 1	Minority Admissions As % of Total First-year Admissions (All Schools)	23.48 %	22.00 %	22.00 %	22.00 %	22.00 %
KEY 2	Minority MD Admissions As % of Total MD Admissions	10.78 %	12.00 %	12.00 %	12.00 %	12.00 %
KEY 3	% Medical School Graduates Entering a Primary Care Residency	40.74 %	45.00 %	45.00 %	45.00 %	45.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,707,387	\$9,709,489	\$10,418,562	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$248,956	\$2,602,883	\$2,698,981	\$0	\$0
1005	FACULTY SALARIES	\$18,449,589	\$14,720,799	\$15,105,780	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 1 Medical Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
1010	PROFESSIONAL SALARIES	\$12,336	\$63,003	\$50,000	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,747	\$10,150	\$7,400	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$9,056	\$19,855	\$20,000	\$0	\$0
2004	UTILITIES	\$2,771	\$81,099	\$83,088	\$0	\$0
2005	TRAVEL	\$15,520	\$60,417	\$51,463	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$4,183	\$998	\$1,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,822,776	\$3,382,275	\$210,518	\$0	\$0
5000	CAPITAL EXPENDITURES	\$24,434	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$32,299,755	\$30,650,968	\$28,646,792	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$30,122,465	\$28,272,408	\$26,230,150	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$30,122,465	\$28,272,408	\$26,230,150	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,177,290	\$2,378,560	\$2,416,642	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,177,290	\$2,378,560	\$2,416,642	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. Strategy Request
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739 Texas Tech University Health Sciences Center

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$32,299,755	\$30,650,968	\$28,646,792	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		317.5	306.5	333.1	366.4	366.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. Strategy Request
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739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 2 Graduate Training in Biomedical Sciences Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,372,424	\$2,101,639	\$2,181,973	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$31,892	\$37,838	\$38,856	\$0	\$0
1005	FACULTY SALARIES	\$428,482	\$429,842	\$447,038	\$0	\$0
2002	FUELS AND LUBRICANTS	\$31	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,762	\$12,182	\$15,000	\$0	\$0
2004	UTILITIES	\$6,938	\$8,167	\$8,000	\$0	\$0
2005	TRAVEL	\$10,617	\$22,000	\$30,848	\$0	\$0
2006	RENT - BUILDING	\$525	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$172	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$61,576	\$164,751	\$106,340	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,916,419	\$2,776,419	\$2,828,055	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,719,827	\$2,540,415	\$2,589,480	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,719,827	\$2,540,415	\$2,589,480	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. Strategy Request
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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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
770	Est Oth Educ & Gen Inco	\$196,592	\$236,004	\$238,575	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$196,592	\$236,004	\$238,575	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,916,419	\$2,776,419	\$2,828,055	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		49.5	42.1	39.9	42.0	42.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. Strategy Request
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739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 3 Allied Health Professions Training Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,935,729	\$6,358,583	\$6,881,951	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$117,505	\$84,625	\$144,199	\$0	\$0
1005	FACULTY SALARIES	\$4,819,490	\$5,027,160	\$5,390,433	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$17,953	\$672	\$1,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$101,873	\$139,872	\$150,679	\$0	\$0
2004	UTILITIES	\$35,728	\$7,602	\$6,059	\$0	\$0
2005	TRAVEL	\$8,019	\$30,877	\$27,353	\$0	\$0
2006	RENT - BUILDING	\$16,950	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,356	\$2,664	\$3,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$520,272	\$2,139,565	\$2,067,763	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$13,574,875	\$13,791,620	\$14,672,437	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$12,659,808	\$12,619,292	\$13,434,670	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,659,808	\$12,619,292	\$13,434,670	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. Strategy Request
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739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 3 Allied Health Professions Training Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
770	Est Oth Educ & Gen Inco	\$915,067	\$1,172,328	\$1,237,767	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$915,067	\$1,172,328	\$1,237,767	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,574,875	\$13,791,620	\$14,672,437	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		142.7	146.2	154.5	170.0	170.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted allied 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:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. Strategy Request
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739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 4 Nursing Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Explanatory/Input Measures:						
KEY 1	Percent of MSN Graduates Granted Advanced Practice Status in Texas	62.79%	62.00%	62.00%	62.00%	62.00%
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,300,545	\$4,005,162	\$4,268,224	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$92,610	\$101,438	\$119,447	\$0	\$0
1005	FACULTY SALARIES	\$6,256,031	\$6,362,871	\$6,865,657	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$587	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$3,210	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$43,451	\$30,438	\$32,000	\$0	\$0
2004	UTILITIES	\$63,771	\$58,653	\$32,500	\$0	\$0
2005	TRAVEL	\$2,885	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$64,856	\$68,256	\$68,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$5,412	\$10,393	\$10,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$240,018	\$1,727,578	\$1,759,199	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$10,073,376	\$12,364,789	\$13,155,027	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. Strategy Request
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739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 4 Nursing Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
1	General Revenue Fund	\$9,394,341	\$11,313,745	\$12,045,269	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,394,341	\$11,313,745	\$12,045,269	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$679,035	\$1,051,044	\$1,109,758	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$679,035	\$1,051,044	\$1,109,758	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,073,376	\$12,364,789	\$13,155,027	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		153.5	155.5	165.3	181.0	181.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted nursing 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:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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739 Texas Tech University Health Sciences Center

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,853,345	\$4,344,578	\$4,607,526	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$75,110	\$101,871	\$112,111	\$0	\$0
1005	FACULTY SALARIES	\$8,223,457	\$7,611,946	\$8,223,674	\$0	\$0
1010	PROFESSIONAL SALARIES	\$650,422	\$646,667	\$650,000	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$22,009	\$47,207	\$2,784	\$0	\$0
2002	FUELS AND LUBRICANTS	\$36	\$2,029	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$27,241	\$8,732	\$10,000	\$0	\$0
2004	UTILITIES	\$17,902	\$15,664	\$1,635	\$0	\$0
2005	TRAVEL	\$11,241	\$32,675	\$500	\$0	\$0
2006	RENT - BUILDING	\$3,230	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,643	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$574,953	\$1,098,347	\$1,120,235	\$0	\$0
5000	CAPITAL EXPENDITURES	\$43,308	\$189,070	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$13,504,897	\$14,098,786	\$14,728,465	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$12,594,547	\$12,900,348	\$13,485,972	\$0	\$0
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(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 5 Pharmacy Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,594,547	\$12,900,348	\$13,485,972	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$910,350	\$1,198,438	\$1,242,493	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$910,350	\$1,198,438	\$1,242,493	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,504,897	\$14,098,786	\$14,728,465	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		188.2	178.7	187.5	206.0	206.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 6 Graduate Medical Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Output Measures:						
KEY 1	Total Number of MD or DO Residents	564.00	600.00	600.00	600.00	600.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	27.48 %	27.00 %	28.00 %	28.00 %	28.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$569,460	\$477,562	\$561,563	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$19,050	\$15,760	\$18,711	\$0	\$0
1005	FACULTY SALARIES	\$2,665,740	\$2,034,944	\$1,887,409	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$6,676	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,411	\$0	\$0	\$0	\$0
2004	UTILITIES	\$1,755	\$3,192	\$1,800	\$0	\$0
2005	TRAVEL	\$725	\$0	\$23,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$20,817	\$29,596	\$68,571	\$0	\$0
5000	CAPITAL EXPENDITURES	\$13,277	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,299,911	\$2,561,054	\$2,561,054	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 6 Graduate Medical Education

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
1	General Revenue Fund	\$3,299,911	\$2,561,054	\$2,561,054	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,299,911	\$2,561,054	\$2,561,054	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,299,911	\$2,561,054	\$2,561,054	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		27.0	27.3	26.4	30.0	30.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$879,355	\$877,592	\$1,100,000	\$1,306,800	\$1,480,604
TOTAL, OBJECT OF EXPENSE		\$879,355	\$877,592	\$1,100,000	\$1,306,800	\$1,480,604
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$879,355	\$877,592	\$1,100,000	\$1,306,800	\$1,480,604
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$879,355	\$877,592	\$1,100,000	\$1,306,800	\$1,480,604
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,306,800	\$1,480,604
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$879,355	\$877,592	\$1,100,000	\$1,306,800	\$1,480,604

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:

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739 Texas Tech University Health Sciences Center

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Operations - Staff Benefits	Service Categories:		
STRATEGY:	2	Workers' Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$358,205	\$616,487	\$616,487	\$616,487	\$616,487
TOTAL, OBJECT OF EXPENSE		\$358,205	\$616,487	\$616,487	\$616,487	\$616,487
Method of Financing:						
1	General Revenue Fund	\$358,205	\$462,366	\$462,366	\$462,366	\$462,366
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$358,205	\$462,366	\$462,366	\$462,366	\$462,366
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$154,121	\$154,121	\$154,121	\$154,121
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$154,121	\$154,121	\$154,121	\$154,121
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$616,487	\$616,487
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$358,205	\$616,487	\$616,487	\$616,487	\$616,487
FULL TIME EQUIVALENT POSITIONS:						

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739 Texas Tech University Health Sciences Center

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Operations - Staff Benefits	Service Categories:		
STRATEGY:	2	Workers' Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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 Science's Center's allocation of the state's total worker's 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Operations - Statutory Funds Service Categories:
 STRATEGY: 1 Texas Public Education Grants Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,291,902	\$1,661,922	\$1,670,185	\$1,746,685	\$1,792,435
TOTAL, OBJECT OF EXPENSE		\$1,291,902	\$1,661,922	\$1,670,185	\$1,746,685	\$1,792,435
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,291,902	\$1,661,922	\$1,670,185	\$1,746,685	\$1,792,435
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,291,902	\$1,661,922	\$1,670,185	\$1,746,685	\$1,792,435
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,746,685	\$1,792,435
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,291,902	\$1,661,922	\$1,670,185	\$1,746,685	\$1,792,435

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:

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739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 3 Operations - Statutory Funds
 STRATEGY: 2 Medical Loans

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$87,861	\$97,975	\$108,750	\$167,250	\$206,250
TOTAL, OBJECT OF EXPENSE		\$87,861	\$97,975	\$108,750	\$167,250	\$206,250
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$87,861	\$97,975	\$108,750	\$167,250	\$206,250
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$87,861	\$97,975	\$108,750	\$167,250	\$206,250
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$167,250	\$206,250
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$87,861	\$97,975	\$108,750	\$167,250	\$206,250

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Section 61.539 of the Texas Education Code requires the 2% of the resident medical school tuition be transferred for repayment of student loans of physicians serving in designated state agencies or economically distressed or rural medically underserved areas of the State.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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739 Texas Tech University Health Sciences Center

GOAL: 2 Provide Research Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Research Activities Service Categories:
 STRATEGY: 1 Research Enhancement Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,438,227	\$1,291,840	\$1,355,705	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$37,363	\$38,537	\$36,235	\$0	\$0
1005	FACULTY SALARIES	\$20,544	\$47,506	\$82,852	\$0	\$0
1010	PROFESSIONAL SALARIES	\$55,000	\$59,585	\$61,372	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$502	\$406	\$200	\$0	\$0
2002	FUELS AND LUBRICANTS	\$420	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$10,006	\$10,000	\$10,000	\$0	\$0
2004	UTILITIES	\$15,545	\$29,620	\$28,720	\$0	\$0
2005	TRAVEL	\$9,766	\$31,129	\$28,214	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$47,834	\$117,603	\$84,018	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,635,207	\$1,626,226	\$1,687,316	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,635,207	\$1,626,226	\$1,687,316	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,635,207	\$1,626,226	\$1,687,316	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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739 Texas Tech University Health Sciences Center

GOAL: 2 Provide Research Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Research Activities Service Categories:
 STRATEGY: 1 Research Enhancement Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,635,207	\$1,626,226	\$1,687,316	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		27.6	25.5	26.6	28.0	28.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Enhancement formula allocates \$1,412,500 to each institution in addition to 1.10 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:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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739 Texas Tech University Health Sciences Center

GOAL: 3 Provide Infrastructure Support
 OBJECTIVE: 1 Operations and Maintenance
 STRATEGY: 1 E&G Space Support

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,701,869	\$6,081,599	\$6,581,614	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$158,164	\$175,390	\$204,747	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,775	\$117,231	\$6,510	\$0	\$0
2002	FUELS AND LUBRICANTS	\$1,837	\$2,538	\$3,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$66,788	\$102,156	\$125,000	\$0	\$0
2004	UTILITIES	\$230,831	\$3,323,520	\$2,095,528	\$0	\$0
2005	TRAVEL	\$18,653	\$36,302	\$22,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,589	\$567	\$750	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,303,635	\$1,643,323	\$1,601,760	\$0	\$0
5000	CAPITAL EXPENDITURES	\$9,194	\$37,122	\$25,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,496,335	\$11,519,748	\$10,665,909	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$6,991,016	\$10,540,535	\$9,766,133	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,991,016	\$10,540,535	\$9,766,133	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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739 Texas Tech University Health Sciences Center

GOAL: 3 Provide Infrastructure Support
 OBJECTIVE: 1 Operations and Maintenance
 STRATEGY: 1 E&G Space Support

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
770	Est Oth Educ & Gen Inco	\$505,319	\$979,213	\$899,776	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$505,319	\$979,213	\$899,776	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,496,335	\$11,519,748	\$10,665,909	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		177.0	194.4	201.4	215.0	215.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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739 Texas Tech University Health Sciences Center

GOAL:	3	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Infrastructure Support	Service Categories:		
STRATEGY:	1	Tuition Revenue Bond Retirement	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2008	DEBT SERVICE	\$13,183,318	\$12,915,539	\$12,913,868	\$12,512,387	\$12,370,154
TOTAL, OBJECT OF EXPENSE		\$13,183,318	\$12,915,539	\$12,913,868	\$12,512,387	\$12,370,154
Method of Financing:						
1	General Revenue Fund	\$13,183,318	\$12,915,539	\$12,913,868	\$12,512,387	\$12,370,154
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,183,318	\$12,915,539	\$12,913,868	\$12,512,387	\$12,370,154
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,512,387	\$12,370,154
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,183,318	\$12,915,539	\$12,913,868	\$12,512,387	\$12,370,154

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:

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GOAL: 3 Provide Infrastructure Support
 OBJECTIVE: 2 Infrastructure Support
 STRATEGY: 2 Long-term Instructional Related Equipment

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,785,039	\$1,860,533	\$1,561,412	\$1,592,640	\$1,608,566
1002	OTHER PERSONNEL COSTS	\$39,541	\$32,381	\$40,000	\$40,800	\$41,616
1005	FACULTY SALARIES	\$1,523,606	\$1,181,742	\$1,774,538	\$1,795,852	\$1,869,110
1010	PROFESSIONAL SALARIES	\$0	\$182,511	\$200,000	\$250,000	\$250,000
2001	PROFESSIONAL FEES AND SERVICES	\$109,502	\$864	\$1,256	\$0	\$0
2002	FUELS AND LUBRICANTS	\$1,471	\$188	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$8,292	\$7,494	\$0	\$0	\$0
2004	UTILITIES	\$90,728	\$57,935	\$127,086	\$130,000	\$130,000
2005	TRAVEL	\$1,680	\$149	\$25,000	\$10,000	\$10,000
2006	RENT - BUILDING	\$149,511	\$186,376	\$150,000	\$150,000	\$150,000
2007	RENT - MACHINE AND OTHER	\$4,863	\$2,799	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$151,681	\$229,560	\$250,000	\$250,000	\$250,000
TOTAL, OBJECT OF EXPENSE		\$3,865,914	\$3,742,532	\$4,129,292	\$4,219,292	\$4,309,292
Method of Financing:						
704	Bd Authorized Tuition Inc	\$3,865,914	\$3,742,532	\$4,129,292	\$4,219,292	\$4,309,292
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,865,914	\$3,742,532	\$4,129,292	\$4,219,292	\$4,309,292

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739 Texas Tech University Health Sciences Center

GOAL: 3 Provide Infrastructure Support
 OBJECTIVE: 2 Infrastructure Support
 STRATEGY: 2 Long-term Instructional Related Equipment

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,219,292	\$4,309,292
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,865,914	\$3,742,532	\$4,129,292	\$4,219,292	\$4,309,292
FULL TIME EQUIVALENT POSITIONS:		60.2	58.0	62.2	66.0	66.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Section 54.008 of the Texas Education Code authorizes the governing boards of institutions of higher education to assess additional tuition for graduate programs. This Board Authorized Tuition is the funding source for this strategy. Students in the graduate programs of Allied Health Sciences, Nursing and Pharmacy are assessed this additional tuition which is used in conjunction with the formula funding to support the educational programs for these schools.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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739 Texas Tech University Health Sciences Center

GOAL:	4	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instruction/Operations Special Items	Service Categories:		
STRATEGY:	1	South Texas Border Region Health Professional Education	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$534,304	\$448,575	\$450,000	\$450,000	\$450,000
1002	OTHER PERSONNEL COSTS	\$12,917	\$11,270	\$13,000	\$13,000	\$13,000
1005	FACULTY SALARIES	\$285,618	\$228,889	\$225,734	\$225,734	\$225,734
TOTAL, OBJECT OF EXPENSE		\$832,839	\$688,734	\$688,734	\$688,734	\$688,734
Method of Financing:						
1	General Revenue Fund	\$832,839	\$688,734	\$688,734	\$688,734	\$688,734
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$832,839	\$688,734	\$688,734	\$688,734	\$688,734
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$688,734	\$688,734
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$832,839	\$688,734	\$688,734	\$688,734	\$688,734
FULL TIME EQUIVALENT POSITIONS:		14.1	11.8	11.4	11.0	11.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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739 Texas Tech University Health Sciences Center

GOAL:	4	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instruction/Operations Special Items	Service Categories:		
STRATEGY:	1	South Texas Border Region Health Professional Education	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The South Texas Border Region Health Professional Education works in direct support of the residents of West Texas and provides the critical funding to support several areas. The first is a Specialty Surgical faculty member. This support allows University Medical Center (UMC) formerly called Thomason Hospital to provide Trauma 1 level care to our citizens within a 300 miles radius of El Paso. Further it allows, UMC to continue its Trauma 1 designation and accreditation and provides a critical and unique opportunity for our students and residents to obtain Trauma 1 training and education. Second, two Community Partnership Clinics are supported, in part, through this special item and assist in providing health care to over 6,600 of the poorest residents in the El Paso area including the barrios. These clinics are critical to the training and education program for our Family Medicine clerkships, summer program for our second and fourth year undergraduate medical students, training for the UTEP/UT Austin Cooperative Pharmacy Program student clinical site and the Texas Tech Physician Assistant program. Third, a modest portion of the funding is for infrastructure support, faculty salaries, and maintenance and operations for these educational programs. The total number of students currently involved is 260 medical students, 236 residents and 9 fellows totaling 245 residents/fellows.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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739 Texas Tech University Health Sciences Center

GOAL:	4 Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1 Instruction/Operations Special Items	Service Categories:		
STRATEGY:	2 Border Health Care Support - Academic Expansion	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,286,773	\$1,363,562	\$1,107,840	\$1,107,840	\$1,107,840
1002	OTHER PERSONNEL COSTS	\$41,236	\$56,453	\$55,674	\$55,674	\$55,674
1005	FACULTY SALARIES	\$2,231,312	\$1,535,542	\$1,788,187	\$1,788,187	\$1,788,187
1010	PROFESSIONAL SALARIES	\$17,500	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$372	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,399	\$0	\$3,856	\$3,856	\$3,856
TOTAL, OBJECT OF EXPENSE		\$3,580,592	\$2,955,557	\$2,955,557	\$2,955,557	\$2,955,557
Method of Financing:						
1	General Revenue Fund	\$3,580,592	\$2,955,557	\$2,955,557	\$2,955,557	\$2,955,557
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,580,592	\$2,955,557	\$2,955,557	\$2,955,557	\$2,955,557
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,955,557	\$2,955,557
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,580,592	\$2,955,557	\$2,955,557	\$2,955,557	\$2,955,557
FULL TIME EQUIVALENT POSITIONS:		62.3	60.5	55.0	55.0	55.0

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739 Texas Tech University Health Sciences Center

GOAL:	4	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instruction/Operations Special Items	Service Categories:		
STRATEGY:	2	Border Health Care Support - Academic Expansion	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

El Paso, with a population of over 700,000 people has limited access to health care. This border region faces health care challenges not seen in most parts of the United States. The Texas Tech School of Medicine in El Paso plays a major role in meeting the health care needs of the region through faculty and residency programs. The Paul L. Foster School of Medicine (PLFSOM), a new Children’s Hospital and the new medical center at Ft Bliss have provided the perfect opportunity and environment for expansion of the TTUHSC residency programs. These programs focus on training resident physicians in the specific health care issues that are unique to El Paso and the border region. This special item provides a portion of the support for the residency programs in El Paso. The number of resident positions is planned to expand from approximately 200 to over 400 in the next several years. Because residency graduates are more likely to establish practice in the geographical area of their residency training, increasing the number of residency positions will have a direct impact on the number of practicing physicians in the El Paso border region.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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739 Texas Tech University Health Sciences Center

GOAL:	4 Provide Special Item Support	Statewide Goal/Benchmark:	2 0
OBJECTIVE:	1 Instruction/Operations Special Items	Service Categories:	
STRATEGY:	3 Academic Operations Support - Border Region Development	Service: 19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$146,206	\$279,957	\$288,356	\$288,356	\$288,356
1002	OTHER PERSONNEL COSTS	\$2,185	\$4,360	\$4,543	\$4,543	\$4,543
1005	FACULTY SALARIES	\$148,700	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$42,535	\$14,720	\$6,138	\$6,138	\$6,138
TOTAL, OBJECT OF EXPENSE		\$339,626	\$299,037	\$299,037	\$299,037	\$299,037
Method of Financing:						
1	General Revenue Fund	\$339,626	\$299,037	\$299,037	\$299,037	\$299,037
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$339,626	\$299,037	\$299,037	\$299,037	\$299,037
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$299,037	\$299,037
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$339,626	\$299,037	\$299,037	\$299,037	\$299,037
FULL TIME EQUIVALENT POSITIONS:		4.8	6.5	6.2	6.2	6.2
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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739 Texas Tech University Health Sciences Center

GOAL:	4	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instruction/Operations Special Items	Service Categories:		
STRATEGY:	3	Academic Operations Support - Border Region Development	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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This Special Item was created to expand the interest of the Texas student population (grade school – undergraduate) in becoming a physician, through the identification, encouragement, and education of the most promising students in the West Texas border area. Further, the program is also used to monitor the students progress and to provide oversight in some aspects of their experiences including summer programs, following medical students and physicians during their daily routine (HIPAA approved process), practicing in a medical simulation program and to promote consumer education in access to healthcare services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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739 Texas Tech University Health Sciences Center

GOAL:	4	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instruction/Operations Special Items	Service Categories:		
STRATEGY:	4	Integrated Health Network	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Annual Event Hours of Distance Education	899,202.00	900,000.00	900,000.00	900,000.00	900,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,179,974	\$976,400	\$977,774	\$977,774	\$977,774
1002	OTHER PERSONNEL COSTS	\$28,470	\$30,520	\$29,146	\$29,146	\$29,146
TOTAL, OBJECT OF EXPENSE		\$1,208,444	\$1,006,920	\$1,006,920	\$1,006,920	\$1,006,920
Method of Financing:						
1	General Revenue Fund	\$1,208,444	\$1,006,920	\$1,006,920	\$1,006,920	\$1,006,920
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,208,444	\$1,006,920	\$1,006,920	\$1,006,920	\$1,006,920
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,006,920	\$1,006,920
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,208,444	\$1,006,920	\$1,006,920	\$1,006,920	\$1,006,920
FULL TIME EQUIVALENT POSITIONS:		34.5	30.5	30.5	30.5	30.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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GOAL:	4	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instruction/Operations Special Items	Service Categories:		
STRATEGY:	4	Integrated Health Network	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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 7 campuses of the Health Sciences Center (Lubbock, Amarillo, El Paso, 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, Special Item Information.

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739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instruction/Operations Special Items Service Categories:
 STRATEGY: 5 Medical Education - Odessa Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$268,624	\$200,089	\$205,384	\$205,384	\$205,384
1002	OTHER PERSONNEL COSTS	\$8,187	\$3,397	\$5,652	\$5,652	\$5,652
1005	FACULTY SALARIES	\$971,893	\$830,838	\$824,803	\$824,803	\$824,803
2001	PROFESSIONAL FEES AND SERVICES	\$5,000	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$13,710	\$489	\$0	\$0	\$0
2004	UTILITIES	\$161	\$556	\$500	\$500	\$500
2005	TRAVEL	\$3,894	\$3,000	\$6,500	\$6,500	\$6,500
2007	RENT - MACHINE AND OTHER	\$4,850	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$57,500	\$147,204	\$142,734	\$142,734	\$142,734
TOTAL, OBJECT OF EXPENSE		\$1,333,819	\$1,185,573	\$1,185,573	\$1,185,573	\$1,185,573
Method of Financing:						
1	General Revenue Fund	\$1,333,819	\$1,185,573	\$1,185,573	\$1,185,573	\$1,185,573
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,333,819	\$1,185,573	\$1,185,573	\$1,185,573	\$1,185,573

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739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instruction/Operations Special Items Service Categories:
 STRATEGY: 5 Medical Education - Odessa Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,185,573	\$1,185,573
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,333,819	\$1,185,573	\$1,185,573	\$1,185,573	\$1,185,573
FULL TIME EQUIVALENT POSITIONS:		11.9	9.3	9.5	9.5	9.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The School of Medicine in Odessa is focused on Graduate Medical Education. These programs have provided the resources to enhance the health care for the Permian Basin region. Our 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 2011, 21,266 patients were served through 62,301 clinic visits. The number of patients served has increased by 48% since FY 2000. This level of patient care is primarily available due to the residency programs supported by this special item. The item provides the 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, Special Item Information.

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739 Texas Tech University Health Sciences Center

GOAL:	4 Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1 Instruction/Operations Special Items	Service Categories:		
STRATEGY:	6 Paul L. Foster School of Medicine	Service:	19	Income: A.2
				Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,359,528	\$9,513,765	\$9,894,315	\$11,440,528	\$11,440,528
1002	OTHER PERSONNEL COSTS	\$87,691	\$95,000	\$140,388	\$162,327	\$162,327
1005	FACULTY SALARIES	\$9,565,617	\$8,810,080	\$9,162,484	\$10,594,332	\$10,594,332
1010	PROFESSIONAL SALARIES	\$238,683	\$185,975	\$200,000	\$200,000	\$200,000
2001	PROFESSIONAL FEES AND SERVICES	\$634,975	\$691,410	\$558,640	\$558,640	\$558,640
2002	FUELS AND LUBRICANTS	\$2,496	\$3,079	\$3,100	\$3,100	\$3,100
2003	CONSUMABLE SUPPLIES	\$1,000,919	\$821,650	\$850,000	\$850,000	\$850,000
2004	UTILITIES	\$1,531,027	\$1,694,844	\$1,634,347	\$1,634,347	\$1,634,347
2005	TRAVEL	\$146,397	\$186,768	\$209,228	\$209,228	\$209,228
2006	RENT - BUILDING	\$175,717	\$277,876	\$300,000	\$300,000	\$300,000
2007	RENT - MACHINE AND OTHER	\$31,859	\$62,476	\$65,000	\$65,000	\$65,000
2009	OTHER OPERATING EXPENSE	\$7,832,607	\$3,144,199	\$4,445,390	\$1,445,390	\$1,445,390
5000	CAPITAL EXPENDITURES	\$7,326,798	\$2,556,878	\$581,108	\$581,108	\$581,108
TOTAL, OBJECT OF EXPENSE		\$35,934,314	\$28,044,000	\$28,044,000	\$28,044,000	\$28,044,000

Method of Financing:

1	General Revenue Fund	\$35,934,314	\$28,044,000	\$28,044,000	\$28,044,000	\$28,044,000
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739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instruction/Operations Special Items Service Categories:
 STRATEGY: 6 Paul L. Foster School of Medicine Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$35,934,314	\$28,044,000	\$28,044,000	\$28,044,000	\$28,044,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$28,044,000	\$28,044,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$35,934,314	\$28,044,000	\$28,044,000	\$28,044,000	\$28,044,000
FULL TIME EQUIVALENT POSITIONS:		251.1	266.2	269.6	300.0	300.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of this special item is to fund core operating costs for the new medical school and start-up costs such as clinical simulation, research equipment and educational and research faculty for the four year medical school in El Paso. The Texas Tech University System is seeking approval by the 83rd Legislature to establish the Texas Tech University Health Sciences Center at El Paso as a separate degree granting institution. These funds will also support the infrastructure for this separate institution.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Special Item Support
 OBJECTIVE: 1 Instruction/Operations Special Items
 STRATEGY: 7 Physician Assistant Program

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$12,265	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$69	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$436,926	\$386,270	\$386,270	\$386,270	\$386,270
2003	CONSUMABLE SUPPLIES	\$2,617	\$0	\$0	\$0	\$0
2004	UTILITIES	\$435	\$0	\$0	\$0	\$0
2005	TRAVEL	\$1,942	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$25,914	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$480,168	\$386,270	\$386,270	\$386,270	\$386,270
Method of Financing:						
1	General Revenue Fund	\$480,168	\$386,270	\$386,270	\$386,270	\$386,270
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$480,168	\$386,270	\$386,270	\$386,270	\$386,270
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$386,270	\$386,270
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$480,168	\$386,270	\$386,270	\$386,270	\$386,270
FULL TIME EQUIVALENT POSITIONS:		13.5	3.9	3.6	4.0	4.0

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739 Texas Tech University Health Sciences Center

GOAL:	4	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instruction/Operations Special Items	Service Categories:		
STRATEGY:	7	Physician Assistant Program	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of this special item is to maintain and support the enrollment increase (from 45 to 60 students per class) in the TTUHSC 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 and Texas. Special item funds are needed to maintain faculty, travel to clinical teaching sites, and teaching materials for the expanded enrollment.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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739 Texas Tech University Health Sciences Center

GOAL:	4	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Residency Training Special Items	Service Categories:		
STRATEGY:	1	Family and Community Medicine Residency Training Program	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$53,638	\$44,655	\$128,990	\$128,990	\$128,990
1002	OTHER PERSONNEL COSTS	\$818	\$855	\$2,425	\$2,425	\$2,425
1005	FACULTY SALARIES	\$439,158	\$411,185	\$325,280	\$325,280	\$325,280
TOTAL, OBJECT OF EXPENSE		\$493,614	\$456,695	\$456,695	\$456,695	\$456,695
Method of Financing:						
1	General Revenue Fund	\$493,614	\$456,695	\$456,695	\$456,695	\$456,695
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$493,614	\$456,695	\$456,695	\$456,695	\$456,695
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$456,695	\$456,695
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$493,614	\$456,695	\$456,695	\$456,695	\$456,695
FULL TIME EQUIVALENT POSITIONS:		4.5	4.2	5.0	5.0	5.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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GOAL:	4	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Residency Training Special Items	Service Categories:		
STRATEGY:	1	Family and Community Medicine Residency Training Program	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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 economy. With an adequate number of physicians, the health of the rural population and rural community is ensured. If there is a shortage of physicians then a rural population shift to the larger urban communities occurs. There currently is a critical shortage of primary care physicians in Rural West Texas. This Special Item was created to expand the mission of the Texas Tech University HSC School of Medicine through the Department of Family and Community Medicine by establishing Residency Training Programs in areas with rural training capabilities. Residents train in a private practice environment with a health care team including patient services, nursing, and physician. The residents are exposed to a diverse patient population and strong physician role models resulting in a strong foundation for training outstanding family physicians. This special 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 teaching hospital support.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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739 Texas Tech University Health Sciences Center

GOAL:	4	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Residency Training Special Items	Service Categories:		
STRATEGY:	2	Border Health Care Support - Resident Support	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$335,888	\$287,088	\$290,734	\$290,734	\$290,734
1002	OTHER PERSONNEL COSTS	\$9,372	\$7,619	\$3,973	\$3,973	\$3,973
TOTAL, OBJECT OF EXPENSE		\$345,260	\$294,707	\$294,707	\$294,707	\$294,707
Method of Financing:						
1	General Revenue Fund	\$345,260	\$294,707	\$294,707	\$294,707	\$294,707
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$345,260	\$294,707	\$294,707	\$294,707	\$294,707
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$294,707	\$294,707
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$345,260	\$294,707	\$294,707	\$294,707	\$294,707
FULL TIME EQUIVALENT POSITIONS:		5.7	4.4	4.4	4.4	4.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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GOAL:	4	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Residency Training Special Items	Service Categories:		
STRATEGY:	2	Border Health Care Support - Resident Support	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The Border Health Resident Program provides funding to train physicians during their residency for an area with a rapidly growing population that is already experiencing significant limitations in access to health care. The El Paso and West Texas Border Region has a much greater shortage of physicians than the rest of the state and it is one of the most “underserved” areas, as noted by the U.S. Department of Health and Human Services, within the U. S. The number of resident positions is planned to expand from approximately 200 to over 400 in the next several years. Because residency graduates are more likely to establish practice in the geographical area of their residency training, increasing the number of residency positions will have a direct impact on the number of practicing physicians in the El Paso border region.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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GOAL:	4	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Residency Training Special Items	Service Categories:		
STRATEGY:	3	Midland Medical Residency	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$281,324	\$271,952	\$280,462	\$280,462	\$280,462
1002	OTHER PERSONNEL COSTS	\$4,737	\$6,934	\$7,285	\$7,285	\$7,285
1005	FACULTY SALARIES	\$1,490,766	\$1,196,881	\$1,188,020	\$1,188,020	\$1,188,020
2003	CONSUMABLE SUPPLIES	\$1,458	\$0	\$0	\$0	\$0
2005	TRAVEL	\$1,519	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,496	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,781,300	\$1,475,767	\$1,475,767	\$1,475,767	\$1,475,767
Method of Financing:						
1	General Revenue Fund	\$1,781,300	\$1,475,767	\$1,475,767	\$1,475,767	\$1,475,767
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,781,300	\$1,475,767	\$1,475,767	\$1,475,767	\$1,475,767
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,475,767	\$1,475,767
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,781,300	\$1,475,767	\$1,475,767	\$1,475,767	\$1,475,767
FULL TIME EQUIVALENT POSITIONS:		15.0	12.5	13.0	13.0	13.0

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739 Texas Tech University Health Sciences Center

GOAL:	4	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Residency Training Special Items	Service Categories:		
STRATEGY:	3	Midland Medical Residency	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the TTUHSC Permian Basin is to promote excellence in medical education on our campus by developing new programs and improving existing programs that grow the physician supply for West Texas. This special item supports the educational training of primary care physicians in Internal Medicine, Family Medicine, and Obstetricians and Gynecology.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Special Item Support
 OBJECTIVE: 3 Research Special Items
 STRATEGY: 1 Diabetes Research Center

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$50,082	\$6,633	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$551	\$110	\$0	\$0	\$0
1005	FACULTY SALARIES	\$213,003	\$213,003	\$219,746	\$219,746	\$219,746
TOTAL, OBJECT OF EXPENSE		\$263,636	\$219,746	\$219,746	\$219,746	\$219,746
Method of Financing:						
1	General Revenue Fund	\$263,636	\$219,746	\$219,746	\$219,746	\$219,746
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$263,636	\$219,746	\$219,746	\$219,746	\$219,746
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$219,746	\$219,746
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$263,636	\$219,746	\$219,746	\$219,746	\$219,746
FULL TIME EQUIVALENT POSITIONS:		2.0	1.1	1.0	1.0	1.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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739 Texas Tech University Health Sciences Center

GOAL:	4	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Research Special Items	Service Categories:		
STRATEGY:	1	Diabetes Research Center	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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Diabetes is one of the major diseases which are ravaging the population and the impact is felt even more on the West Texas Border and rural areas where a larger portion than the rest of the US is diagnosed with diabetes. The Hispanic community for yet unknown specific reasons has a higher incidence of diabetes than the rest of the U.S. The Texas Tech Diabetes Research Center (TTDRC) was formed as the initial epi-center for the research, prevention and control of diabetes in the West Texas border area with the vision to improve the quality and multidisciplinary nature of diabetes research by providing shared access to specialized technical resources and expertise. One of the overall goals is to bring together clinical and basic science investigators, from relevant disciplines, to enhance and extend the effectiveness of research related to diabetes and its complications.

Focusing on the mission and goals has translated, in part, into focusing on population genomics which is becoming an increasingly important component of diabetes research and ultimately treatment. Deep gene sequencing technology is bringing an entirely new approach to the understanding of complex genetic mutations and gene-gene interactions. Microarray-based Single Nucleotide Polymorphism (SNP) studies, the current state of the art, are rapidly reaching the limit of their value, and the race is now on to understand how next-generation technology will change what's known about the genetics of diabetes.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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GOAL: 4 Provide Special Item Support
 OBJECTIVE: 3 Research Special Items
 STRATEGY: 2 Cancer Research

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$432,015	\$331,956	\$338,572	\$338,572	\$338,572
1002	OTHER PERSONNEL COSTS	\$3,193	\$3,792	\$3,269	\$3,269	\$3,269
1005	FACULTY SALARIES	\$237,125	\$83,051	\$83,068	\$83,068	\$83,068
1010	PROFESSIONAL SALARIES	\$25,000	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$35,422	\$59,560	\$50,000	\$50,000	\$50,000
2003	CONSUMABLE SUPPLIES	\$113,733	\$604	\$600	\$600	\$600
2004	UTILITIES	\$10,158	\$10,000	\$10,000	\$10,000	\$10,000
2005	TRAVEL	\$521	\$3,344	\$3,000	\$3,000	\$3,000
2009	OTHER OPERATING EXPENSE	\$1,683,803	\$1,331,693	\$1,335,491	\$1,335,491	\$1,335,491
5000	CAPITAL EXPENDITURES	\$61,825	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,602,795	\$1,824,000	\$1,824,000	\$1,824,000	\$1,824,000
Method of Financing:						
1	General Revenue Fund	\$2,602,795	\$1,824,000	\$1,824,000	\$1,824,000	\$1,824,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,602,795	\$1,824,000	\$1,824,000	\$1,824,000	\$1,824,000

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739 Texas Tech University Health Sciences Center

GOAL:	4	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Research Special Items	Service Categories:		
STRATEGY:	2	Cancer Research	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,824,000	\$1,824,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,602,795	\$1,824,000	\$1,824,000	\$1,824,000	\$1,824,000
FULL TIME EQUIVALENT POSITIONS:		11.9	7.4	7.1	7.1	7.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

This special item 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 Texas Tech via high-impact journal publications.
- Bring to TTUHSC national and State cancer research resource laboratories supported by Federal and CPRIT cancer research grant funding.
- 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 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 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, Special Item Information.

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GOAL: 4 Provide Special Item Support
 OBJECTIVE: 4 Health Care Special Items
 STRATEGY: 1 Rural Health Care

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$585,709	\$533,485	\$554,824	\$554,824	\$554,824
1002	OTHER PERSONNEL COSTS	\$8,319	\$6,948	\$7,730	\$7,730	\$7,730
1005	FACULTY SALARIES	\$107,887	\$29,394	\$30,000	\$30,000	\$30,000
2001	PROFESSIONAL FEES AND SERVICES	\$20,670	\$50,000	\$50,000	\$50,000	\$50,000
2003	CONSUMABLE SUPPLIES	\$13,451	\$10,439	\$11,000	\$11,000	\$11,000
2004	UTILITIES	\$8,264	\$16,274	\$12,170	\$12,170	\$12,170
2005	TRAVEL	\$15,797	\$15,986	\$22,920	\$22,920	\$22,920
2006	RENT - BUILDING	\$164	\$5,000	\$5,000	\$5,000	\$5,000
2009	OTHER OPERATING EXPENSE	\$122,381	\$109,319	\$83,201	\$83,201	\$83,201
5000	CAPITAL EXPENDITURES	\$30,511	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$913,153	\$776,845	\$776,845	\$776,845	\$776,845
Method of Financing:						
1	General Revenue Fund	\$913,153	\$776,845	\$776,845	\$776,845	\$776,845
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$913,153	\$776,845	\$776,845	\$776,845	\$776,845

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GOAL: 4 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 4 Health Care Special Items Service Categories:
 STRATEGY: 1 Rural Health Care Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$776,845	\$776,845
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$913,153	\$776,845	\$776,845	\$776,845	\$776,845
FULL TIME EQUIVALENT POSITIONS:		9.8	10.6	11.3	11.3	11.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

Rural Health Care (RHC) works in direct collaboration with elected officials, hospitals and clinics, health care providers, employers, schools, and communities for the advancement of health through imaginative approaches to health care transformation, virtual infrastructure development, innovative use of telehealth technology, comprehensive education and outreach initiatives, and inventive peer-reviewed research. RHC is the primary liaison and linkage of TTUHSC to over 2.7 million people of West Texas (12% of Texans) living in colonias, sparsely populated zones, and in underserved population centers across the vast 108 county TTUHSC service area. The service area accounts for 49% of Texas's landmass. Half of the counties are federally designated as frontier; 98 counties are rural, 12 counties do not have a physician, nurse practitioner or physician assistant and 32 counties do not have a hospital. RHC responds to unique needs by synergizing efforts and leveraging funding from federal programs. RHC is nationally renowned and a leading force in US rural health care innovation through the efforts of dedicated scholars, scientists, public health specialists, health information technologists, community outreach professionals, telehealth, and administration professionals. RHC is the incubator 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, Special Item Information.

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GOAL:	4 Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4 Health Care Special Items	Service Categories:		
STRATEGY:	2 West Texas Area Health Education Center (AHEC)	Service:	19	Income: A.2
				Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$336,619	\$352,000	\$608,624	\$608,624	\$608,624
1002	OTHER PERSONNEL COSTS	\$87,278	\$4,115	\$6,391	\$6,391	\$6,391
2001	PROFESSIONAL FEES AND SERVICES	\$217,635	\$1,031,500	\$1,000,000	\$1,000,000	\$1,000,000
2003	CONSUMABLE SUPPLIES	\$21,198	\$123	\$0	\$0	\$0
2004	UTILITIES	\$6,334	\$0	\$2,000	\$2,000	\$2,000
2005	TRAVEL	\$17,277	\$38,938	\$30,000	\$30,000	\$30,000
2006	RENT - BUILDING	\$3,500	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,044	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,696,084	\$573,324	\$352,985	\$352,985	\$352,985
3001	CLIENT SERVICES	\$91,000	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$81,149	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,559,118	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Method of Financing:						
1	General Revenue Fund	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

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GOAL:	4	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Health Care Special Items	Service Categories:		
STRATEGY:	2	West Texas Area Health Education Center (AHEC)	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$2,559,118	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$2,559,118	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,559,118	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,000,000	\$2,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,559,118	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
FULL TIME EQUIVALENT POSITIONS:		7.0	7.3	12.2	12.2	12.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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GOAL:	4 Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4 Health Care Special Items	Service Categories:		
STRATEGY:	2 West Texas Area Health Education Center (AHEC)	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The West Texas AHEC Program (WTAHEC) reduces health service disparities, health care provider shortages, and barriers to healthcare access in Texas through regional, need-based health professions workforce development. 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 health professions training capacity. The clientele are youth, 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-most Texas counties from offices located in Abilene, Canyon, El Paso, Midland, and Plainview. Programs respond to an expanding and diverse Texas population with chronic need for healthcare professionals in West Texas (21 counties have had no physician for over two decades), 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 and the Atlas of Rural Health 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, Special Item Information.

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GOAL:	4	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	5	Institutional Support Special Items	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,862,178	\$7,303,328	\$7,477,858	\$7,477,858	\$7,477,858
1002	OTHER PERSONNEL COSTS	\$149,285	\$120,023	\$166,930	\$166,930	\$166,930
1005	FACULTY SALARIES	\$683,465	\$221,817	\$141,521	\$141,521	\$141,521
2001	PROFESSIONAL FEES AND SERVICES	\$131,980	\$12,356	\$6,558	\$6,558	\$6,558
2002	FUELS AND LUBRICANTS	\$6,315	\$783	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$185,766	\$150,000	\$150,000	\$150,000	\$150,000
2004	UTILITIES	\$100,525	\$153,338	\$150,000	\$150,000	\$150,000
2005	TRAVEL	\$30,912	\$48,415	\$67,175	\$67,175	\$67,175
2006	RENT - BUILDING	\$19,494	\$20,000	\$20,000	\$20,000	\$20,000
2007	RENT - MACHINE AND OTHER	\$22,664	\$50,139	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$821,955	\$648,407	\$598,564	\$598,564	\$598,564
5000	CAPITAL EXPENDITURES	\$43,018	\$50,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$10,057,557	\$8,778,606	\$8,778,606	\$8,778,606	\$8,778,606
Method of Financing:						
1	General Revenue Fund	\$10,057,557	\$8,778,606	\$8,778,606	\$8,778,606	\$8,778,606
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,057,557	\$8,778,606	\$8,778,606	\$8,778,606	\$8,778,606

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GOAL:	4	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	5	Institutional Support Special Items	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,778,606	\$8,778,606
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,057,557	\$8,778,606	\$8,778,606	\$8,778,606	\$8,778,606
FULL TIME EQUIVALENT POSITIONS:		194.9	172.1	173.2	173.2	173.2

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, El Paso, Odessa, Midland, Abilene and Dallas. Programs at these regional campuses include Medicine, Nursing, Allied Health, Pharmacy and Graduate School of Biomedical Sciences with enrollment of over 1,200 students. The campus infrastructure consists of over 1,100,000 square feet and over 2,800 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 budget, accounting, purchasing, payroll; computer support, telecommunications including distance education and telemedicine; academic services; security services and library services. Additional funds were provided 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, Special Item Information.

3.A. Strategy Request
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739 Texas Tech University Health Sciences Center

GOAL:	5	Institutional Operations	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Institutional Operations	Service Categories:		
STRATEGY:	1	Institutional Operations	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
TOTAL, OBJECT OF EXPENSE		\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Method of Financing:						
1	General Revenue Fund	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,000,000	\$4,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
FULL TIME EQUIVALENT POSITIONS:		0.0	23.0	23.0	23.0	23.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Instruction and Operations formula funding levels continue to decline and are at the lowest level of \$8,874 per weighted student FTE. The Institutional Operations funds provided by the 82nd Legislature are invested in the instructional mission of the institution in an effort to maintain enrollment at the reduced formula funding levels.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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739 Texas Tech University Health Sciences Center

GOAL: 6 Tobacco Funds Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
 STRATEGY: 1 Tobacco Earnings - Texas Tech Univ Health Sciences Center (El Paso) Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$47,052	\$500,000	\$749,909	\$250,000	\$250,000
1002	OTHER PERSONNEL COSTS	\$0	\$30,000	\$45,000	\$0	\$0
1005	FACULTY SALARIES	\$0	\$1,000,000	\$1,624,611	\$500,000	\$500,000
1010	PROFESSIONAL SALARIES	\$0	\$750,000	\$1,011,389	\$250,000	\$250,000
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$50,000	\$50,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$241	\$250,000	\$300,000	\$100,000	\$100,000
2004	UTILITIES	\$9,067	\$20,000	\$20,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$16,122	\$250,000	\$300,000	\$100,000	\$100,000
5000	CAPITAL EXPENDITURES	\$715,950	\$2,000,000	\$3,750,000	\$200,000	\$200,000
TOTAL, OBJECT OF EXPENSE		\$788,432	\$4,850,000	\$7,850,909	\$1,400,000	\$1,400,000
Method of Financing:						
820	Permanent Endowment FD TTHSC-EP	\$788,432	\$4,850,000	\$7,850,909	\$1,400,000	\$1,400,000
SUBTOTAL, MOF (OTHER FUNDS)		\$788,432	\$4,850,000	\$7,850,909	\$1,400,000	\$1,400,000

3.A. Strategy Request
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739 Texas Tech University Health Sciences Center

GOAL: 6 Tobacco Funds Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
 STRATEGY: 1 Tobacco Earnings - Texas Tech Univ Health Sciences Center (El Paso) Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,400,000	\$1,400,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$788,432	\$4,850,000	\$7,850,909	\$1,400,000	\$1,400,000
FULL TIME EQUIVALENT POSITIONS:		1.0	23.0	34.2	10.0	10.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding for this strategy is derived from annual distributions of the Permanent Health Fund for El Paso established Section 63.101 of the Texas Education Code. These 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:

3.A. Strategy Request
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739 Texas Tech University Health Sciences Center

GOAL:	6	Tobacco Funds	Statewide Goal/Benchmark:	2	0
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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$218,846	\$205,794	\$360,897	\$250,000	\$250,000
1002	OTHER PERSONNEL COSTS	\$34,396	\$38,779	\$45,395	\$0	\$0
1005	FACULTY SALARIES	\$35,700	\$485,285	\$1,059,898	\$500,000	\$500,000
1010	PROFESSIONAL SALARIES	\$122,234	\$337,512	\$799,665	\$250,000	\$250,000
2001	PROFESSIONAL FEES AND SERVICES	\$300	\$8,368	\$10,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$90,282	\$55,766	\$200,000	\$100,000	\$100,000
2004	UTILITIES	\$962	\$150	\$0	\$0	\$0
2005	TRAVEL	\$4,818	\$10,917	\$15,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$284,960	\$187,530	\$200,000	\$100,000	\$100,000
3001	CLIENT SERVICES	\$947	\$2,093	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$1,236,819	\$532,307	\$2,200,000	\$200,000	\$200,000
TOTAL, OBJECT OF EXPENSE		\$2,030,264	\$1,864,501	\$4,890,855	\$1,400,000	\$1,400,000
Method of Financing:						
821	Permanent Endowment Fd TTHSC-OTH	\$2,030,264	\$1,864,501	\$4,890,855	\$1,400,000	\$1,400,000
SUBTOTAL, MOF (OTHER FUNDS)		\$2,030,264	\$1,864,501	\$4,890,855	\$1,400,000	\$1,400,000

3.A. Strategy Request
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739 Texas Tech University Health Sciences Center

GOAL: 6 Tobacco Funds Statewide Goal/Benchmark: 2 0
 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,400,000	\$1,400,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,030,264	\$1,864,501	\$4,890,855	\$1,400,000	\$1,400,000
FULL TIME EQUIVALENT POSITIONS:		8.5	15.8	20.5	10.0	10.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding for this strategy is derived from annual distributions of the Permanent Health Fund for campuses other than El Paso established Section 63.101 of the Texas Education Code. These 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:

3.A. Strategy Request
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739 Texas Tech University Health Sciences Center

GOAL:	6 Tobacco Funds	Statewide Goal/Benchmark:	2 0
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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$276,798	\$459,607	\$468,350	\$250,000	\$250,000
1002	OTHER PERSONNEL COSTS	\$42,278	\$34,286	\$42,000	\$20,000	\$20,000
1005	FACULTY SALARIES	\$204,152	\$829,220	\$1,567,355	\$530,000	\$530,000
2001	PROFESSIONAL FEES AND SERVICES	\$11,201	\$955	\$1,000	\$0	\$0
2002	FUELS AND LUBRICANTS	\$171	\$200	\$200	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$159,488	\$99,677	\$300,000	\$200,000	\$200,000
2004	UTILITIES	\$116	\$12,790	\$15,000	\$0	\$0
2005	TRAVEL	\$1,805	\$7,256	\$7,500	\$0	\$0
2006	RENT - BUILDING	\$850	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$135	\$1,680	\$2,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$402,057	\$395,999	\$400,000	\$200,000	\$200,000
5000	CAPITAL EXPENDITURES	\$262,697	\$1,113,143	\$2,000,000	\$500,000	\$500,000
TOTAL, OBJECT OF EXPENSE		\$1,361,748	\$2,954,813	\$4,803,405	\$1,700,000	\$1,700,000
Method of Financing:						
810	Permanent Health Fund Higher Ed	\$1,361,748	\$2,954,813	\$4,803,405	\$1,700,000	\$1,700,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,361,748	\$2,954,813	\$4,803,405	\$1,700,000	\$1,700,000

3.A. Strategy Request
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739 Texas Tech University Health Sciences Center

GOAL: 6 Tobacco Funds Statewide Goal/Benchmark: 2 0
 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,700,000	\$1,700,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,361,748	\$2,954,813	\$4,803,405	\$1,700,000	\$1,700,000
FULL TIME EQUIVALENT POSITIONS:		7.8	15.7	20.9	10.5	10.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes the institution's allocation of the Permanent Health Fund for Higher Education. The purpose of these funds includes medical research, health education or treatment programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
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Automated Budget and Evaluation System of Texas (ABEST)

10/10/2012 3:31:17PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$171,374,009	\$173,363,428	\$181,421,263	\$79,461,358	\$79,667,679
METHODS OF FINANCE (INCLUDING RIDERS):				\$79,461,358	\$79,667,679
METHODS OF FINANCE (EXCLUDING RIDERS):	\$171,374,009	\$173,363,428	\$181,421,263	\$79,461,358	\$79,667,679
FULL TIME EQUIVALENT POSITIONS:	1,803.5	1,820.0	1,908.5	2,001.3	2,001.3

3.B. Rider Revisions and Additions Request

Agency Code: 739	Agency Name: Texas Tech University Health Sciences Center	Prepared By: Penny Harkey	Date: 8/20/2012	Request Level: Baseline
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
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3	III-189	<p>South Texas/Border Region Health Professional Education. Out of the amounts appropriated above to Texas Tech University Health Sciences Center in Strategy D.1.1 South Texas Professional Education, is the amount of \$645,688 for the fiscal year ending August 31, 2012 and \$645,688 for the fiscal year ending August 31, 2013 for use by the Regional Academic Health Center in El Paso for infrastructure support, faculty salaries, maintenance and operation and library resources.</p> <p style="margin-left: 40px;">a. Any unexpended balances remaining in the appropriations identified in this section as of August 31, 2012 are appropriated to Texas Tech University Health Sciences Center for their original purposes and shall be used with funds appropriated by this section for the fiscal year ending August 31, 2013.</p> <p style="margin-left: 40px;">b. A report by the Texas Tech University Health Sciences Center shall be filed with the Legislative Budget Board and the Governor on or before December 1, 2012, concerning the use of the funds appropriated by this section and the extent to which the purposes specified by this section have been achieved.</p>
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The institution proposes deleting this rider.

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

- 6 III-192 **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 Texas Tech University Health Sciences Center at El Paso No. 820, (2) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the Texas Tech University Health Science Center at locations other than El Paso No. 821 and (3) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.
- 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 make up the difference.
 - b. All balances of estimated appropriations from the Permanent Endowment Fund for the Texas Tech University Health Sciences Center at El Paso No. 820, 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, 2044~~13~~¹³, and the income to said fund during the fiscal years beginning September 1, 2044~~13~~¹³ are hereby appropriated. Any unexpended appropriations made above as of August 31, 2042~~14~~¹⁴, are hereby appropriated to the institution for the same purposes for fiscal year 2043~~15~~¹⁵.

This rider is updated to reflect the appropriate fiscal years for the FY 2014 – FY 2015 biennium.

- 7 III-190 **Transfers of Appropriations**
Texas Tech University Health Sciences Center ~~shall~~ may transfer from non-Medicaid state appropriated funds of ~~\$7,500,000 in fiscal year 2012 and \$7,500,000 in fiscal year 2013~~ to the Health and Human Services Commission in fiscal years 2014 and 2015. The timing of such transfers shall be determined by the Comptroller of Public Accounts in consultation with the Health and Human Services Commission. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds.

This rider is updated to eliminate a required transfer amount and to reflect the appropriate fiscal years for the FY 2014 – FY 2015 biennium.

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

8 III-190 **Abilene Pharmacy School Campus Academic Programs**

~~All The Texas Tech University Health Sciences Center School of Pharmacy at Abilene academic programs at sites recognized as separate campuses by either the Legislature or the Texas Higher Education Coordinating Board shall be recognized as a separate campus for the purposes of calculating eligible for the small class supplement component of the instruction and operations formula and the multi-campus adjustment component of the space projection mode.~~

Updated to include all academic programs at all campuses recognized by either the Legislature or the THECB.

9 III-190 **Cancer Research**

Funds appropriated above in Strategy D.3.2, Cancer Research, to the Texas Tech University Health Sciences Center for cancer research in the amount of \$3,420,000 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 ~~outlined in this rider~~ 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, 2014 is hereby appropriated for the same purposes for fiscal year 2015.

This rider is updated to reflect the amount appropriated in the Cancer Research strategy and to reflect the appropriate fiscal years for the FY 2014 – FY 2015 biennium.

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 3 institutions of the Texas Tech University System. In addition, we believe there is a consensus among the other Texas public systems and institutions of higher education in support of the requested revisions. The revisions, each of which includes an explanation, serve the general purposes of clarifying legislative intent, eliminating unnecessary or redundant requirements, or aligning the rider with relevant statutes.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2012**
 TIME: **3:31:18PM**

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

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Tuition Revenue Bond Debt Service		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 03-02-01 Tuition Revenue Bond Retirement		
 OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	16,430,802	16,430,802
	TOTAL, OBJECT OF EXPENSE	\$16,430,802	\$16,430,802
 METHOD OF FINANCING:			
1	General Revenue Fund	16,430,802	16,430,802
	TOTAL, METHOD OF FINANCING	\$16,430,802	\$16,430,802

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.

Lubbock Education, Research and Technology Building
 To construct a 100,000-square foot research, technology and education building.
 Total Project - \$45 million
 TRB - \$40.5 million; Funds other than TRB - \$4.5 million
 Debt Service – 2014 - \$3,530,975; 2015 - \$3,530,975

El Paso Medical Science Building II
 To construct a 227,000-square foot research facility to support the expanding research programs in El Paso.
 Total Project - \$99 million
 TRB - \$89.1 million; Funds other than TRB – \$9.9 million.
 Debt Service – 2014 - \$7,768,144; 2015 - \$7,768,144

El Paso Clinical Science Building
 To construct a 87,500-square foot clinical science facility in El Paso.
 Total Project - \$30 million
 TRB - \$27 million; Funds other than TRB – \$3 million.
 Debt Service – 2014 - \$2,353,983; 2015 - \$2,353,983

4.A. Exceptional Item Request Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2012**
TIME: **3:31:18PM**

Agency code: **739**

Agency name:

Texas Tech University Health Sciences Center

CODE	DESCRIPTION	Excp 2014	Excp 2015
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Permian Basin Academic Facility

To construct a 54,000-square foot facility to accommodate academic program expansion in the Permian Basin.

Total Project - \$18.9 million

TRB - \$17.01 million; Funds other than TRB – \$1.89 million.

Debt Service – 2014 - \$1,483,009; 2015 - \$1,483,009

Amarillo Panhandle Clinical/Hospital Simulation Center

To construct and equip a 30,000-square foot simulation center on the Texas Tech University Health Sciences Center campus in Amarillo.

Total Project - \$16.5 million

TRB - \$14.85 million; Funds other than TRB – \$1.65 million.

Debt Service – 2014 - \$1,294,691; 2015 - \$1,294,691

EXTERNAL/INTERNAL FACTORS:

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2012**
 TIME: **3:31:18PM**

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

Code Description	Excp 2014	Excp 2015
Item Name: Tuition Revenue Bond Debt Service		
Allocation to Strategy: 3-2-1 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	16,430,802	16,430,802
TOTAL, OBJECT OF EXPENSE	\$16,430,802	\$16,430,802
METHOD OF FINANCING:		
1 General Revenue Fund	16,430,802	16,430,802
TOTAL, METHOD OF FINANCING	\$16,430,802	\$16,430,802

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2012
TIME: 3:31:18PM

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

GOAL: 3 Provide Infrastructure Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 2 Infrastructure Support Service Categories:
 STRATEGY: 1 Tuition Revenue Bond Retirement Service: 10 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	16,430,802	16,430,802
Total, Objects of Expense	\$16,430,802	\$16,430,802

METHOD OF FINANCING:

1 General Revenue Fund	16,430,802	16,430,802
Total, Method of Finance	\$16,430,802	\$16,430,802

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond Debt Service

6.A. Historically Underutilized Business Supporting Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/10/2012**
 Time: **3:31:19PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		HUB Expenditures FY 2011			Total Expenditures FY 2011
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
11.9%	Heavy Construction	11.9 %	95.3%	83.4%	\$109,937	\$115,361	11.9 %	93.0%	81.1%	\$198,673	\$213,729
26.1%	Building Construction	26.1 %	9.2%	-16.9%	\$994,338	\$10,830,044	26.1 %	38.8%	12.7%	\$3,977,881	\$10,263,090
57.2%	Special Trade Construction	57.2 %	78.7%	21.5%	\$10,756,322	\$13,665,956	57.2 %	42.9%	-14.3%	\$4,156,133	\$9,679,481
20.0%	Professional Services	20.0 %	0.8%	-19.2%	\$168,237	\$20,712,865	20.0 %	1.2%	-18.8%	\$223,952	\$18,937,568
33.0%	Other Services	33.0 %	6.8%	-26.2%	\$1,267,453	\$18,727,187	33.0 %	6.8%	-26.2%	\$1,494,749	\$21,881,565
12.6%	Commodities	12.6 %	27.4%	14.8%	\$14,219,169	\$51,940,010	12.6 %	24.0%	11.4%	\$13,013,900	\$54,252,222
	Total Expenditures		23.7%		\$27,515,456	\$115,991,423		20.0%		\$23,065,288	\$115,227,655

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded three of the six or 50% of the applicable statewide HUB procurement goals in both FY 2010 and FY 2011.

Applicability:

All procurement categories were applicable to the agency.

Factors Affecting Attainment:

The agency experienced a year over year decline in Special Trade Construction related to the completion of projects and corresponding decline in expenditures..

The overall HUB expenditures for the agency 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 the agencies expenditures. Doctors are resistant to the HUB certification process and a large portion of laboratory equipment is very specialized and sold direct from the manufacturer.

"Good-Faith" Efforts:

During Fiscal Year 2010-11 our agency continued to participate in economic opportunity forums and other HUB outreach events throughout the state of Texas.

In our continuing efforts to improve HUB participation, the HUB office presented training sessions and information briefings to vendors during HUB outreach events and conferences.

The agency continuously assists vendors with the HUB Certification Process, Mentor Protégé Programs, HUB Subcontracting Plans (HSPs), and the Centralized

6.A. Historically Underutilized Business Supporting Schedule
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Agency Code: **739** Agency: **Texas Tech University Health Sciences Center**

Master Bidders List (CMBL).

During this period our agency sponsored and maintained Mentor Protégé Program Agreements with office, computer, and medical/pharmaceutical suppliers.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/10/2012

TIME: 3:31:19PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$15,333	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$2,348	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$8,924	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$21,516	\$0	\$0	\$0
9999	NOT REL TO LBB TRACKING	\$0	\$9,764	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$57,885	\$0	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 12.000.000, DOD MAINTENANCE	\$0	\$57,885	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$57,885	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$57,885	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		0.0	0.4	0.0	0.0	0.0

USE OF HOMELAND SECURITY FUNDS

To develop a virulent, broad host range Yersinia phage cocktail for use against Y.pestis and Y.pseudotuberculosis.

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

DATE: 10/10/2012

TIME: 3:31:19PM

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$38,413	\$24,728	\$6,054	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$14,062	\$8,050	\$2,446	\$0	\$0
1005	FACULTY SALARIES	\$14,716	\$8,994	\$2,382	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$8,924	\$8,960	\$2,108	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$2,160	\$0	\$0
9999	NOT REL TO LBB TRACKING	\$18,297	\$256	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$94,412	\$50,988	\$15,150	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 93.283.000, CENTERS FOR DISEASE CONTR	\$94,412	\$50,988	\$15,150	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$94,412	\$50,988	\$15,150	\$0	\$0
TOTAL, METHOD OF FINANCE		\$94,412	\$50,988	\$15,150	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		0.8	0.5	0.1	0.0	0.0

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

DATE: 10/10/2012

TIME: 3:31:19PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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USE OF HOMELAND SECURITY FUNDS

Utilize portable remote workstations to provide continuity of poison center activities during disaster events and continue to improve Real Time Disease Detection (RTDD) in Texas, in accordance with CDC grant objectives.

Work with DSHS Program staff to refine and further develop the list of specific conditions, points of contact, methods of notification and required action during public health or disaster events.

Promote the RTDD activities and the role of poison centers in disaster response. Investigate human exposure cases to identify natural or man-made events utilizing unique definitions, conduct surveillance of unusual events; increase and improve investigation of anomalies and follow procedure for reporting to DSHS and CDC.

Texas Tech University Health Sciences Center (Agency # 739)
Estimated Funds Outside the Institution's Bill Pattern
2012-13 and 2014-15 Biennia

	2012 - 2013 Biennium				2014 - 2015 Biennium			
	FY 2012 Revenue	FY 2013 Revenue	Biennium Total	Percent of Total	FY 2014 Revenue	FY 2015 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 150,144,385	\$ 149,568,735	\$ 299,713,120		\$ 149,454,243	\$ 149,312,011	\$ 298,766,254	
Tuition and Fees (net of Discounts and Allowances)	13,757,838	14,152,359	27,910,197		14,676,659	15,039,029	29,715,688	
Endowment and Interest Income	4,730,000	4,708,600	9,438,600		4,610,000	4,610,000	9,220,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	42,500	45,000	87,500		45,000	45,000	90,000	
Total	168,674,723	168,474,694	337,149,417	24.3%	168,785,902	169,006,040	337,791,942	23.5%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 31,280,020	\$ 33,632,273	\$ 64,912,293		\$ 36,981,023	\$ 39,355,014	\$ 76,336,037	
Higher Education Assistance Funds	16,973,569	16,973,569	33,947,138		16,973,569	16,973,569	33,947,138	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	2,786,343	1,233,374	4,019,717		1,200,000	1,200,000	2,400,000	
Total	51,039,932	51,839,216	102,879,148	7.4%	55,154,592	57,528,583	112,683,175	7.8%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	25,175,861	29,000,000	54,175,861		30,000,000	30,000,000	60,000,000	
Federal Grants and Contracts	25,286,341	29,000,000	54,286,341		29,000,000	29,000,000	58,000,000	
State Grants and Contracts	6,285,778	6,500,000	12,785,778		6,500,000	6,500,000	13,000,000	
Local Government Grants and Contracts	53,805,556	55,000,000	108,805,556		55,000,000	55,000,000	110,000,000	
Private Gifts and Grants	90,657,535	94,000,000	184,657,535		94,000,000	94,000,000	188,000,000	
Endowment and Interest Income	6,575,850	6,600,000	13,175,850		6,600,000	6,600,000	13,200,000	
Sales and Services of Educational Activities (net)	8,421,982	8,500,000	16,921,982		8,500,000	8,500,000	17,000,000	
Sales and Services of Hospitals and Clinics (net)	228,028,299	248,000,000	476,028,299		250,000,000	250,000,000	500,000,000	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	650,000	650,000	1,300,000		650,000	650,000	1,300,000	
Other Income	14,015,079	14,000,000	28,015,079		14,000,000	14,000,000	28,000,000	
Total	458,902,281	491,250,000	950,152,281	68.3%	494,250,000	494,250,000	988,500,000	68.7%
TOTAL SOURCES	\$ 678,616,936	\$ 711,563,910	\$ 1,390,180,846	100.0%	\$ 718,190,494	\$ 720,784,623	\$ 1,438,975,117	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/10/2012

Time: 3:31:20PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

1 TTUHSC Special Items - 5% Reduction

Category: Programs - Service Reductions (Other)

Item Comment: Border Region - El Paso with a population of over 700,000 people has limited access to health care. This border region faces health care challenges not seen in most parts of the United States, including an extremely high rate of diabetes. These funding reductions will negatively impact the institutions ability to address these border health issues.

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. Downsized or eliminated programs will diminish this already limited access to health care.

Rural Health/ West Texas AHEC – These programs focus on rural health care needs by connecting TTUHSC with the 2.7 million residents of the 108 county West Texas Region and reducing health service disparities, health care provider shortages, and barriers to healthcare access. These reductions will affect the ability to address these rural health concerns.

Cancer Research - These funding reductions would compromise ongoing cancer research, limit the development of new clinical trials and diminish the ability of program investigators to successfully compete for external grant funding.

Integrated Health Network – Reductions to this strategy impacts the ability to electronically connect the multiple campuses of the institution decreasing efficiencies created by teaching multiple campuses with one central faculty member.

Institutional Enhancement/Institutional Operations – These strategies support the educational and administrative functions of the seven schools across seven campuses of the institution. The funding reductions will impact these core functions and force education formula funding to be redirected to support these required services. This limited formula funding is critical to maintaining current enrollment levels.

Strategy: 1-2-2 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$23,118	\$23,118	\$46,236
General Revenue Funds Total	\$0	\$0	\$0	\$23,118	\$23,118	\$46,236

Strategy: 4-1-1 South Texas Border Region Health Professional Education

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/10/2012

Time: 3:31:20PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$34,437	\$34,437	\$68,874	
General Revenue Funds Total	\$0	\$0	\$0	\$34,437	\$34,437	\$68,874	
Strategy: 4-1-2 Border Health Care Support - Academic Expansion							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$147,778	\$147,778	\$295,556	
General Revenue Funds Total	\$0	\$0	\$0	\$147,778	\$147,778	\$295,556	
Strategy: 4-1-3 Academic Operations Support - Border Region Development							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$14,952	\$14,952	\$29,904	
General Revenue Funds Total	\$0	\$0	\$0	\$14,952	\$14,952	\$29,904	
Strategy: 4-1-4 Integrated Health Network							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$50,346	\$50,346	\$100,692	
General Revenue Funds Total	\$0	\$0	\$0	\$50,346	\$50,346	\$100,692	
Strategy: 4-1-5 Medical Education - Odessa							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$59,279	\$59,279	\$118,558	
General Revenue Funds Total	\$0	\$0	\$0	\$59,279	\$59,279	\$118,558	
Strategy: 4-1-6 Paul L. Foster School of Medicine							
<u>General Revenue Funds</u>							

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/10/2012

Time: 3:31:20PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$1,402,200	\$1,402,200	\$2,804,400	
General Revenue Funds Total	\$0	\$0	\$0	\$1,402,200	\$1,402,200	\$2,804,400	
Strategy: 4-1-7 Physician Assistant Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$19,314	\$19,314	\$38,628	
General Revenue Funds Total	\$0	\$0	\$0	\$19,314	\$19,314	\$38,628	
Strategy: 4-2-1 Family and Community Medicine Residency Training Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$22,835	\$22,835	\$45,670	
General Revenue Funds Total	\$0	\$0	\$0	\$22,835	\$22,835	\$45,670	
Strategy: 4-2-2 Border Health Care Support - Resident Support							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$14,736	\$14,736	\$29,472	
General Revenue Funds Total	\$0	\$0	\$0	\$14,736	\$14,736	\$29,472	
Strategy: 4-2-3 Midland Medical Residency							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$73,789	\$73,789	\$147,578	
General Revenue Funds Total	\$0	\$0	\$0	\$73,789	\$73,789	\$147,578	
Strategy: 4-3-1 Diabetes Research Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$10,988	\$10,988	\$21,976	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/10/2012

Time: 3:31:20PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$10,988	\$10,988	\$21,976	
Strategy: 4-3-2 Cancer Research							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$91,200	\$91,200	\$182,400	
General Revenue Funds Total	\$0	\$0	\$0	\$91,200	\$91,200	\$182,400	
Strategy: 4-4-1 Rural Health Care							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$38,843	\$38,843	\$77,686	
General Revenue Funds Total	\$0	\$0	\$0	\$38,843	\$38,843	\$77,686	
Strategy: 4-4-2 West Texas Area Health Education Center (AHEC)							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	
General Revenue Funds Total	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	
Strategy: 4-5-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$438,926	\$438,926	\$877,852	
General Revenue Funds Total	\$0	\$0	\$0	\$438,926	\$438,926	\$877,852	
Strategy: 5-1-1 Institutional Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$200,000	\$200,000	\$400,000	
General Revenue Funds Total	\$0	\$0	\$0	\$200,000	\$200,000	\$400,000	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/10/2012

Time: 3:31:20PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Item Total	\$0	\$0	\$0	\$2,742,741	\$2,742,741	\$5,485,482	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				19.4	19.4		

2 TTUHSC Special Items - 10% Reduction

Category: Programs - Service Reductions (Other)

Item Comment: Border Region - El Paso with a population of over 700,000 people has limited access to health care. This border region faces health care challenges not seen in most parts of the United States, including an extremely high rate of diabetes. These funding reductions will negatively impact the institutions ability to address these border health issues.

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. Downsized or eliminated programs will diminish this already limited access to health care.

Rural Health/ West Texas AHEC – These programs focus on rural health care needs by connecting TTUHSC with the 2.7 million residents of the 108 county West Texas Region and reducing health service disparities, health care provider shortages, and barriers to healthcare access. These reductions will affect the ability to address these rural health concerns.

Cancer Research - These funding reductions would compromise ongoing cancer research, limit the development of new clinical trials and diminish the ability of program investigators to successfully compete for external grant funding.

Integrated Health Network – Reductions to this strategy impacts the ability to electronically connect the multiple campuses of the institution decreasing efficiencies created by teaching multiple campuses with one central faculty member.

Institutional Enhancement/Institutional Operations – These strategies support the educational and administrative functions of the seven schools across seven campuses of the institution. The funding reductions will impact these core functions and force education formula funding to be redirected to support these required services. This limited formula funding is critical to maintaining current enrollment levels.

Strategy: 1-2-2 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$23,118	\$23,118	\$46,236	
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6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/10/2012

Time: 3:31:20PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$23,118	\$23,118	\$46,236	
Strategy: 4-1-1 South Texas Border Region Health Professional Education							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$34,437	\$34,437	\$68,874	
General Revenue Funds Total	\$0	\$0	\$0	\$34,437	\$34,437	\$68,874	
Strategy: 4-1-2 Border Health Care Support - Academic Expansion							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$147,778	\$147,778	\$295,556	
General Revenue Funds Total	\$0	\$0	\$0	\$147,778	\$147,778	\$295,556	
Strategy: 4-1-3 Academic Operations Support - Border Region Development							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$14,952	\$14,952	\$29,904	
General Revenue Funds Total	\$0	\$0	\$0	\$14,952	\$14,952	\$29,904	
Strategy: 4-1-4 Integrated Health Network							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$50,346	\$50,346	\$100,692	
General Revenue Funds Total	\$0	\$0	\$0	\$50,346	\$50,346	\$100,692	
Strategy: 4-1-5 Medical Education - Odessa							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$59,279	\$59,279	\$118,558	
General Revenue Funds Total	\$0	\$0	\$0	\$59,279	\$59,279	\$118,558	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/10/2012

Time: 3:31:20PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Strategy: 4-1-6 Paul L. Foster School of Medicine							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,402,200	\$1,402,200	\$2,804,400	
General Revenue Funds Total	\$0	\$0	\$0	\$1,402,200	\$1,402,200	\$2,804,400	
Strategy: 4-1-7 Physician Assistant Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$19,314	\$19,314	\$38,628	
General Revenue Funds Total	\$0	\$0	\$0	\$19,314	\$19,314	\$38,628	
Strategy: 4-2-1 Family and Community Medicine Residency Training Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$22,835	\$22,835	\$45,670	
General Revenue Funds Total	\$0	\$0	\$0	\$22,835	\$22,835	\$45,670	
Strategy: 4-2-2 Border Health Care Support - Resident Support							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$14,736	\$14,736	\$29,472	
General Revenue Funds Total	\$0	\$0	\$0	\$14,736	\$14,736	\$29,472	
Strategy: 4-2-3 Midland Medical Residency							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$73,789	\$73,789	\$147,578	
General Revenue Funds Total	\$0	\$0	\$0	\$73,789	\$73,789	\$147,578	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/10/2012

Time: 3:31:20PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Strategy: 4-3-1 Diabetes Research Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$10,988	\$10,988	\$21,976	
General Revenue Funds Total	\$0	\$0	\$0	\$10,988	\$10,988	\$21,976	
Strategy: 4-3-2 Cancer Research							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$91,200	\$91,200	\$182,400	
General Revenue Funds Total	\$0	\$0	\$0	\$91,200	\$91,200	\$182,400	
Strategy: 4-4-1 Rural Health Care							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$38,843	\$38,843	\$77,686	
General Revenue Funds Total	\$0	\$0	\$0	\$38,843	\$38,843	\$77,686	
Strategy: 4-4-2 West Texas Area Health Education Center (AHEC)							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	
General Revenue Funds Total	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	
Strategy: 4-5-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$438,926	\$438,927	\$877,853	
General Revenue Funds Total	\$0	\$0	\$0	\$438,926	\$438,927	\$877,853	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/10/2012

Time: 3:31:20PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Strategy: 5-1-1 Institutional Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$200,000	\$200,000	\$400,000	
General Revenue Funds Total	\$0	\$0	\$0	\$200,000	\$200,000	\$400,000	
Item Total	\$0	\$0	\$0	\$2,742,741	\$2,742,742	\$5,485,483	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				19.4	19.4		
AGENCY TOTALS							
General Revenue Total				\$5,485,482	\$5,485,483	\$10,970,965	\$10,970,965
Agency Grand Total	\$0	\$0	\$0	\$5,485,482	\$5,485,483	\$10,970,965	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)				38.8	38.8		

6.J Part A Budgetary Impacts Related to Federal Health Care Reform Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/10/2012 3:31:21PM

739 Texas Tech University Health Sciences Center

	Est 2012	Bud 2013	BL 2014	BL 2015	Excp 2014	Excp 2015
Item: 1 Primary Care Residency						
Objects of Expense						
Strategy: 1-1-6 GRADUATE MEDICAL EDUCATION						
1001 SALARIES AND WAGES	\$4,825	\$4,900	\$4,900	\$4,500	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$49,776	\$126,511	\$135,675	\$134,090	\$0	\$0
1005 FACULTY SALARIES	\$157,701	\$380,296	\$416,749	\$406,393	\$0	\$0
2005 TRAVEL	\$6,731	\$43,600	\$46,200	\$43,069	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$5,945	\$71,569	\$64,731	\$55,266	\$0	\$0
9999 NOT REL TO LBB TRACKING	\$22,107	\$57,442	\$59,338	\$57,032	\$0	\$0
SUBTOTAL, Strategy 1-1-6	\$247,085	\$684,318	\$727,593	\$700,350	\$0	\$0
TOTAL, Objects of Expense	\$247,085	\$684,318	\$727,593	\$700,350	\$0	\$0
FEDERAL FUNDS						
Strategy: 1-1-6 GRADUATE MEDICAL EDUCATION						
555 Federal Funds						
93.510.000 ACA Primary Care Residency Exp.	\$247,085	\$684,318	\$727,593	\$700,350	\$0	\$0
SUBTOTAL, Strategy 1-1-6	\$247,085	\$684,318	\$727,593	\$700,350	\$0	\$0
SUBTOTAL, FEDERAL FUNDS	\$247,085	\$684,318	\$727,593	\$700,350	\$0	\$0
TOTAL, Method of Financing	\$247,085	\$684,318	\$727,593	\$700,350	\$0	\$0
Full-Time Equivalents						
Strategy: 1-1-6 GRADUATE MEDICAL EDUCATION	5.1	8.1	9.1	8.1	0.0	0.0
TOTAL, Full-Time Equivalents	5.1	8.1	9.1	8.1	0.0	0.0

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:
 H.R 3590 Patient Protection and Affordable Care Act of 2010

739 Texas Tech University Health Sciences Center

Est 2012	Bud 2013	BL 2014	BL 2015	Excp 2014	Excp 2015
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DESCRIPTION/KEY ASSUMPTIONS:

Grant funding received through the Affordable Health Care Act to provide funding for residency expansion of three residents per year for a total of nine additional residents. This includes a one-time grant for 3 additional residents in Pediatrics at the Amarillo campus (1 resident per year for 3 years). It also includes a one-time grant for 6 additional residents in Family Medicine Lubbock (2 residents per year for 3 years). These grants began on 9/30/2010 and will end on 9/29/2015.

CONCERNS:

6.J Part A Budgetary Impacts Related to Federal Health Care Reform Schedule
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739 Texas Tech University Health Sciences Center

	Est 2012	Bud 2013	BL 2014	BL 2015	Excp 2014	Excp 2015
<i>Item: 2 Health & Wellness Center Expansion</i>						
Objects of Expense						
Strategy: 1-1-4 NURSING EDUCATION						
5000 CAPITAL EXPENDITURES	\$0	\$3,750,000	\$1,250,000	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-4	\$0	\$3,750,000	\$1,250,000	\$0	\$0	\$0
TOTAL, Objects of Expense	\$0	\$3,750,000	\$1,250,000	\$0	\$0	\$0
FEDERAL FUNDS						
Strategy: 1-1-4 NURSING EDUCATION						
555 Federal Funds						
93.526.000 ACA Grants-Capital Dev. Health Ctr	\$0	\$3,750,000	\$1,250,000	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-4	\$0	\$3,750,000	\$1,250,000	\$0	\$0	\$0
SUBTOTAL, FEDERAL FUNDS	\$0	\$3,750,000	\$1,250,000	\$0	\$0	\$0
TOTAL, Method of Financing	\$0	\$3,750,000	\$1,250,000	\$0	\$0	\$0

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

H.R 3590 Patient Protection and Affordable Care Act of 2010

DESCRIPTION/KEY ASSUMPTIONS:

This grant is to expand the Larry Combest Community Health and Wellness Center. This is a nurse-managed health care clinic that provides primary care and a range of preventive and support services to vulnerable pediatric, adult and geriatric populations.

CONCERNS:

6.J Part A Budgetary Impacts Related to Federal Health Care Reform Schedule
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739 Texas Tech University Health Sciences Center

	Est 2012	Bud 2013	BL 2014	BL 2015	Excp 2014	Excp 2015
Item: 3 Transforming Texas						
Objects of Expense						
Strategy: 4-5-1 INSTITUTIONAL ENHANCEMENT						
1001 SALARIES AND WAGES	\$64,693	\$138,015	\$11,529	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$20,851	\$42,549	\$3,645	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERV	\$81,309	\$49,932	\$3,483	\$0	\$0	\$0
2005 TRAVEL	\$11,602	\$13,811	\$1,105	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$148,238	\$147,352	\$11,470	\$0	\$0	\$0
9999 NOT REL TO LBB TRACKING	\$51,806	\$61,674	\$4,934	\$0	\$0	\$0
SUBTOTAL, Strategy 4-5-1	\$378,499	\$453,333	\$36,166	\$0	\$0	\$0
TOTAL, Objects of Expense	\$378,499	\$453,333	\$36,166	\$0	\$0	\$0
FEDERAL FUNDS						
Strategy: 4-5-1 INSTITUTIONAL ENHANCEMENT						
555 Federal Funds						
93.531.000 ACA-Trnsfrmng-HlthyPeopletHlthComm	\$378,499	\$453,333	\$36,166	\$0	\$0	\$0
SUBTOTAL, Strategy 4-5-1	\$378,499	\$453,333	\$36,166	\$0	\$0	\$0
SUBTOTAL, FEDERAL FUNDS	\$378,499	\$453,333	\$36,166	\$0	\$0	\$0
TOTAL, Method of Financing	\$378,499	\$453,333	\$36,166	\$0	\$0	\$0
Full-Time Equivalents						
Strategy: 4-5-1 INSTITUTIONAL ENHANCEMENT	4.2	4.8	0.4	0.0	0.0	0.0
TOTAL, Full-Time Equivalents	4.2	4.8	0.4	0.0	0.0	0.0

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:
 H.R. 3590 Patient Protection and Affordable Care Act of 2010

6.J Part A Budgetary Impacts Related to Federal Health Care Reform Schedule
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739 Texas Tech University Health Sciences Center

	Est 2012	Bud 2013	BL 2014	BL 2015	Excp 2014	Excp 2015
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DESCRIPTION/KEY ASSUMPTIONS:

This is a contract between Texas Tech University Health Sciences Center and the Texas Department of State Health Services. The overarching purpose of the DSHS Transforming Texas program is to prevent heart attacks, strokes, cancer and other leading causes of death or disability through evidence- and practice-based policy, environmental and system change approaches. Texas Tech is to focus on reducing death and disability due to tobacco use, heart disease and stroke and reducing the rate of obesity through nutrition and physical activity interventions.

CONCERNS:

TOTAL, ALL ITEMS	\$625,584	\$4,887,651	\$2,013,759	\$700,350	\$0	\$0
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6.J Part A Budgetary Impacts Related to Federal Health Care Reform Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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739 Texas Tech University Health Sciences Center

MOF RECAP

	Est 2012	Bud 2013	BL 2014	BL 2015	Excp 2014	Excp 2015
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FEDERAL FUNDS

555 Federal Funds

	\$625,584	\$4,887,651	\$2,013,759	\$700,350	\$0	\$0
SUBTOTAL, FEDERAL FUNDS	\$625,584	\$4,887,651	\$2,013,759	\$700,350	\$0	\$0
TOTAL, ALL ITEMS	\$625,584	\$4,887,651	\$2,013,759	\$700,350	\$0	\$0

6.J Part B Summary of Budgetary Impacts Related to Federal Health Care Reform Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2012
 TIME: 3:31:22PM

Agency code: 739

Agency name: Texas Tech University Health Sciences Center

ITEM	ITEM NAME	Est 2012	Bud 2013	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
1	Primary Care Residency	\$247,085	\$684,318	\$727,593	\$700,350	\$0	\$0	\$727,593	\$700,350
2	Health & Wellness Center Expansion	\$0	\$3,750,000	\$1,250,000	\$0	\$0	\$0	\$1,250,000	\$0
3	Transforming Texas	\$378,499	\$453,333	\$36,166	\$0	\$0	\$0	\$36,166	\$0
Total, Cost Related to Health Care Reform		\$625,584	\$4,887,651	\$2,013,759	\$700,350	\$0	\$0	\$2,013,759	\$700,350
METHOD OF FINANCING									
FEDERAL FUNDS		\$625,584	\$4,887,651	\$2,013,759	\$700,350	\$0	\$0	\$2,013,759	\$700,350
TOTAL		\$625,584	\$4,887,651	\$2,013,759	\$700,350	\$0	\$0	\$2,013,759	\$700,350
FULL-TIME-EQUIVALENT POSITIONS(FTE):		9.3	12.9	9.5	8.1	0.0	0.0	9.5	8.1

Schedule 1A: Other Educational and General Income

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739 Texas Tech University Health Sciences Center					
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Gross Tuition					
Gross Resident Tuition	11,059,593	13,399,548	13,965,125	14,590,113	15,011,113
Gross Non-Resident Tuition	3,569,997	3,744,976	3,897,260	3,990,372	4,069,172
Gross Tuition	14,629,590	17,144,524	17,862,385	18,580,485	19,080,285
Less: Remissions and Exemptions	(2,338,924)	(2,495,443)	(2,598,524)	(2,716,624)	(2,821,424)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(3,827,880)	(4,043,106)	(4,129,292)	(4,219,292)	(4,309,292)
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)	7,100	5,800	7,000	7,000	7,000
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	8,469,886	10,611,775	11,141,569	11,651,569	11,956,569
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
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)	(1,291,902)	(1,661,922)	(1,670,185)	(1,746,685)	(1,792,435)
Less: Transfer of Funds (2%) for Emergency Loans (Medical Schools)	(87,861)	(97,975)	(108,750)	(167,250)	(206,250)
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	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

Schedule 1A: Other Educational and General Income

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739 Texas Tech University Health Sciences Center					
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Less: Other Authorized Deduction					
Net Tuition	7,090,123	8,851,878	9,362,634	9,737,634	9,957,884
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	10,767	0	0	0	0
Subtotal, Tuition and Fees	7,100,890	8,851,878	9,362,634	9,737,634	9,957,884
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	78,683	56,027	80,000	80,000	80,000
Funds in Local Depositories, e.g., local amounts	26,575	25,672	30,000	30,000	30,000
Other Income (Itemize)					
Miscellaneous Income	39,246	50,070	45,000	45,000	45,000
Subtotal, Other Income	144,504	131,769	155,000	155,000	155,000
Subtotal, Other Educational and General Income	7,245,394	8,983,647	9,517,634	9,892,634	10,112,884
Less: O.A.S.I. Applicable to Educational and General	(486,318)	(484,222)	(578,050)	(624,294)	(636,780)
Local Funds Payrolls					
Less: Teachers Retirement System and ORP	(488,968)	(446,325)	(533,452)	(576,128)	(587,651)
Proportionality for Educational and General Funds					
Less: Staff Group Insurance Premiums	(879,355)	(877,592)	(1,100,000)	(1,306,800)	(1,480,604)
Total, Other Educational and General Income	5,390,753	7,175,508	7,306,132	7,385,412	7,407,849
Reconciliation to Summary of Request for FY 2011-2013:					
Plus: Transfer of Tuition for Retirement of	0	0	0	0	0
Indebtedness - Skiles Act					
Plus: Transfer of Funds for Texas Public Education	1,291,902	1,661,922	1,670,185	1,746,685	1,792,435
Grants Program and Emergency Loans					
Plus: Transfer of Funds 2% for Emergency Loans	87,861	97,975	108,750	167,250	206,250
(Medical Schools)					
Plus: Transfer of Funds for Cancellation of Student	0	0	0	0	0
Loans of Physicians					
Plus: Organized Activities	0	0	0	0	0

Schedule 1A: Other Educational and General Income

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739 Texas Tech University Health Sciences Center					
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Plus: Staff Group Insurance Premiums	879,355	877,592	1,100,000	1,306,800	1,480,604
Plus: Board-authorized Tuition Income	3,827,880	4,043,106	4,129,292	4,219,292	4,309,292
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
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)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	(7,100)	(5,800)	(7,000)	(7,000)	(7,000)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	11,470,651	13,850,303	14,307,359	14,818,439	15,189,430

Schedule 2: Selected Educational, General and Other Funds

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739 Texas Tech University Health Sciences Center

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	831,345	515,017	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 (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Transfer from THECB for Family Practice Residency Program	1,309,400	352,881	350,000	0	0
Transfer from THECB for Primary Care Residency Program	390,000	0	0	0	0
Transfer from THECB for Admission Medical Program	201,358	321,976	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	47,460	37,500	40,000	0	0
B-on-Time Program	6,780	6,000	7,500	0	0
Less: Transfer to System Administration	(1,667,837)	(1,667,837)	(1,667,837)	0	0
Subtotal, General Revenue Transfers	1,118,506	(434,463)	(1,270,337)	0	0
General Revenue HEF for Operating Expenses	2,746,504	2,777,854	2,750,000	2,750,000	2,750,000
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
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	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
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					

Schedule 2: Selected Educational, General and Other Funds

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739 Texas Tech University Health Sciences Center

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Gross Designated Tuition (Sec. 54.0513)	14,139,501	17,614,745	19,397,245	20,192,245	20,649,745
Indirect Cost Recovery (Sec. 145.001(d))	4,772,506	4,900,000	5,000,000	5,050,000	5,100,000
Correctional Managed Care Contracts	99,623,317	90,144,162	90,144,162	0	0

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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Automated Budget and Evaluation System of Texas (ABEST)

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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 %	92.62%				
GR-D %		7.38%			
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	849	786	63	849	1,080
2a Employee and Children	320	296	24	320	407
3a Employee and Spouse	158	146	12	158	213
4a Employee and Family	260	241	19	260	303
5a Eligible, Opt Out	7	6	1	7	19
6a Eligible, Not Enrolled	61	56	5	61	164
Total for This Section	1,655	1,531	124	1,655	2,186
PART TIME ACTIVES					
1b Employee Only	20	19	1	20	27
2b Employee and Children	4	4	0	4	4
3b Employee and Spouse	3	3	0	3	3
4b Employee and Family	5	5	0	5	8
5b Eligible, Opt Out	12	11	1	12	3
6b Eligible, Not Enrolled	39	36	3	39	28
Total for This Section	83	78	5	83	73
Total Active Enrollment	1,738	1,609	129	1,738	2,259

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	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	849	786	63	849	1,080
2e Employee and Children	320	296	24	320	407
3e Employee and Spouse	158	146	12	158	213
4e Employee and Family	260	241	19	260	303
5e Eligible, Opt Out	7	6	1	7	19
6e Eligible, Not Enrolled	61	56	5	61	164
Total for This Section	1,655	1,531	124	1,655	2,186

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	869	805	64	869	1,107
2f Employee and Children	324	300	24	324	411
3f Employee and Spouse	161	149	12	161	216
4f Employee and Family	265	246	19	265	311
5f Eligible, Opt Out	19	17	2	19	22
6f Eligible, Not Enrolled	100	92	8	100	192
Total for This Section	1,738	1,609	129	1,738	2,259

Schedule 3D: Staff Group Insurance Data Elements (Supplemental)
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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 %	100.00%				
GR-D %		0.00%			
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	372	372	0	372	0
2a Employee and Children	114	114	0	114	0
3a Employee and Spouse	81	81	0	81	0
4a Employee and Family	80	80	0	80	0
5a Eligible, Opt Out	1	1	0	1	0
6a Eligible, Not Enrolled	9	9	0	9	0
Total for This Section	657	657	0	657	0
PART TIME ACTIVES					
1b Employee Only	7	7	0	7	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	1	1	0	1	0
4b Employee and Family	3	3	0	3	0
5b Eligible, Opt Out	2	2	0	2	0
6b Eligible, Not Enrolled	5	5	0	5	0
Total for This Section	18	18	0	18	0
Total Active Enrollment	675	675	0	675	0

Schedule 3D: Staff Group Insurance Data Elements (Supplemental)
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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	372	372	0	372	0
2e Employee and Children	114	114	0	114	0
3e Employee and Spouse	81	81	0	81	0
4e Employee and Family	80	80	0	80	0
5e Eligible, Opt Out	1	1	0	1	0
6e Eligible, Not Enrolled	9	9	0	9	0
Total for This Section	657	657	0	657	0

Schedule 3D: Staff Group Insurance Data Elements (Supplemental)
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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	379	379	0	379	0
2f Employee and Children	114	114	0	114	0
3f Employee and Spouse	82	82	0	82	0
4f Employee and Family	83	83	0	83	0
5f Eligible, Opt Out	3	3	0	3	0
6f Eligible, Not Enrolled	14	14	0	14	0
Total for This Section	675	675	0	675	0

Schedule 4: Computation of OASI
 83rd Regular Session, Agency Submission, Version 1
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Agency 739 Texas Tech University Health Sciences Center

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2011		2012		2013		2014		2015	
	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
General Revenue (% to Total)	93.19	\$6,654,915	92.80	\$6,241,084	92.00	\$6,647,572	92.00	\$7,179,378	92.00	\$7,322,966
Other Educational and General Funds (% to Total)	6.81	\$486,318	7.20	\$484,222	8.00	\$578,050	8.00	\$624,294	8.00	\$636,780
Health-Related Institutions Patient Income (% to Total)	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
Grand Total, OASI (100%)	100.00	\$7,141,233	100.00	\$6,725,306	100.00	\$7,225,622	100.00	\$7,803,672	100.00	\$7,959,746

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Automated Budget and Evaluation System of Texas (ABEST)

739 Texas Tech University Health Sciences Center

Description	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	51,237,763	51,017,317	53,085,053	57,331,857	58,478,494
Employer Contribution to TRS Retirement Programs	3,404,237	3,061,039	3,397,443	3,669,239	3,742,624
Gross Educational and General Payroll - Subject To ORP Retirement	58,998,531	52,298,617	54,511,703	58,872,639	60,050,092
Employer Contribution to ORP Retirement Programs	3,775,906	3,137,917	3,270,702	3,532,358	3,603,009
Proportionality Percentage					
General Revenue	93.19 %	92.80 %	92.00 %	92.00 %	92.00 %
Other Educational and General Income	6.81 %	7.20 %	8.00 %	8.00 %	8.00 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	488,968	446,325	533,452	576,128	587,651
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	17,462,088	14,591,756	14,577,164	14,562,587	14,548,024
Total Differential	158,905	191,152	190,961	190,770	190,579

Schedule 6: Capital Funding
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739 Texas Tech University Health Sciences Center

Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	6,633,288	10,130,706	6,225,726	2,000,000	1,000,000
D. TR Bond Proceeds	3,907,215	1,830,040	1,000,000	0	0
E. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	16,973,569	16,973,569	16,973,569	16,973,569	16,973,569
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
I. Other (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for TR Bond Debt Service	13,183,318	12,915,539	12,913,868	12,512,387	12,370,154
III. Total Funds Available - PUF, HEF, and TRB	\$40,697,390	\$41,849,854	\$37,113,163	\$31,485,956	\$30,343,723
IV. Less: Deductions					
A. Expenditures (Itemize)					
Library Acquisitions	2,746,504	2,777,854	2,750,000	2,750,000	2,750,000
Construction, Repairs and Renovations	9,343,133	11,463,157	8,449,295	7,000,000	7,000,000
Furnishings and Equipment	1,367,320	3,616,980	5,000,000	3,623,569	3,623,569
Computer Equipment and Infrastructure	19,194	3,020,559	5,000,000	4,600,000	4,600,000
Construction	2,077,175	830,040	1,000,000	0	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	13,183,318	12,915,539	12,913,868	12,512,387	12,370,154
E. Annual Debt Service on Other Bonds (e.g. Patient Income)	0	0	0	0	0
F. Other (Itemize)					
Total, Deductions	\$28,736,644	\$34,624,129	\$35,113,163	\$30,485,956	\$30,343,723

Schedule 6: Capital Funding

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739 Texas Tech University Health Sciences Center					
Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	0	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	10,130,706	6,225,725	2,000,000	1,000,000	0
D.TR Bond Proceeds	1,830,040	1,000,000	0	0	0
E.Other Revenue (e.g. Patient Income)	0	0	0	0	0
	<u>\$11,960,746</u>	<u>\$7,225,725</u>	<u>\$2,000,000</u>	<u>\$1,000,000</u>	<u>\$0</u>

Schedule 7: Personnel
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/10/2012
 Time: 3:31:24PM

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

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	454.2	464.7	485.0	509.3	509.3
Educational and General Funds Non-Faculty Employees	1,349.3	1,355.3	1,423.5	1,492.0	1,492.0
Subtotal, Directly Appropriated Funds	1,803.5	1,820.0	1,908.5	2,001.3	2,001.3
Other Appropriated Funds					
AUF	0.0	0.0	0.0	0.0	0.0
HEF	0.0	0.0	0.0	0.0	0.0
Incentive Funding - Transfer from THECB	0.0	0.0	0.0	0.0	0.0
Advanced Research Grants Transfer from THECB	3.2	4.4	3.4	0.0	0.0
Other (Itemize) Transfer from THECB	0.0	10.3	13.0	15.0	15.0
Other (Itemize)	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	3.2	14.7	16.4	15.0	15.0
Subtotal, All Appropriated	1,806.7	1,834.7	1,924.9	2,016.3	2,016.3
Contract Employees (Correctional Managed Care)	747.1	681.2	620.0	620.0	620.0
Non Appropriated Funds Employees	2,807.6	2,822.8	3,293.8	3,375.8	3,375.8
Subtotal, Other Funds & Non-Appropriated	3,554.7	3,504.0	3,913.8	3,995.8	3,995.8
GRAND TOTAL	5,361.4	5,338.7	5,838.7	6,012.1	6,012.1

Schedule 7: Personnel
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Agency code: **739** Agency name: **TX Tech Univ Hlth Sci Ctr**

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	471.0	477.0	493.0	503.0	503.0
Educational and General Funds Non-Faculty Employees	1,419.0	1,356.0	1,618.0	1,650.0	1,650.0
Subtotal, Directly Appropriated Funds	1,890.0	1,833.0	2,111.0	2,153.0	2,153.0
Other Appropriated Funds					
AUF	0.0	0.0	0.0	0.0	0.0
HEF	0.0	0.0	0.0	0.0	0.0
Incentive Funding - Transfer from THECB	0.0	0.0	0.0	0.0	0.0
Advanced Research Grants Transfer from THECB	4.0	5.0	4.0	0.0	0.0
Other (Itemize) Transfer from THECB	0.0	11.0	13.0	15.0	15.0
Other (Itemize)	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	4.0	16.0	17.0	15.0	15.0
Subtotal, All Appropriated	1,894.0	1,849.0	2,128.0	2,168.0	2,168.0
Contract Employees (Correctional Managed Care)	786.0	717.0	692.0	692.0	692.0
Non Appropriated Funds Employees	3,122.0	3,136.0	3,330.0	3,499.0	3,499.0
Subtotal, Non-Appropriated	3,908.0	3,853.0	4,022.0	4,191.0	4,191.0
GRAND TOTAL	5,802.0	5,702.0	6,150.0	6,359.0	6,359.0

Schedule 7: Personnel
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Agency code: **739** Agency name: **TX Tech Univ Hlth Sci Ctr**

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$60,559,436	\$60,121,877	\$65,376,784	\$67,915,905	\$67,915,905
Educational and General Funds Non-Faculty Employees	\$57,931,848	\$59,212,859	\$62,601,419	\$65,731,490	\$65,731,490
Subtotal, Directly Appropriated Funds	\$118,491,284	\$119,334,736	\$127,978,203	\$133,647,395	\$133,647,395
Other Appropriated Funds					
AUF	\$0	\$0	\$0	\$0	\$0
HEF	\$0	\$0	\$0	\$0	\$0
Incentive Funding - Transfer from THECB	\$0	\$0	\$0	\$0	\$0
Advanced Research Grants Transfer from THECB	\$103,431	\$108,638	\$106,594	\$0	\$0
Other (Itemize) Transfer from THECB	\$0	\$858,534	\$1,083,588	\$1,100,000	\$1,100,000
Other (Itemize)	\$0	\$0	\$0	\$0	\$0
Subtotal, Other Appropriated Funds	\$103,431	\$967,172	\$1,190,182	\$1,100,000	\$1,100,000
Subtotal, All Appropriated	\$118,594,715	\$120,301,908	\$129,168,385	\$134,747,395	\$134,747,395
Contract Employees (Correctional Managed Care)	\$41,412,735	\$39,808,516	\$36,233,420	\$36,233,420	\$36,233,420
Non Appropriated Funds Employees	\$287,288,261	\$285,942,295	\$333,651,501	\$341,959,089	\$341,959,089
Subtotal, Non-Appropriated	\$328,700,996	\$325,750,811	\$369,884,921	\$378,192,509	\$378,192,509
GRAND TOTAL	\$447,295,711	\$446,052,719	\$499,053,306	\$512,939,904	\$512,939,904

Schedule 7: Personnel
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Agency code: **739** Agency name: **TX Tech Univ Hlth Sci Ctr**

Actual	Actual	Budgeted	Estimated	Estimated
2011	2012	2013	2014	2015

Schedule 8A: Tuition Revenue Bond Projects
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2012
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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	6	\$ 40,500,000	\$ 45,000,000	\$ 450
Name of Proposed Facility:	Project Type:			
Lubbock Education, Research & Technology Bu	New Construction			
Location of Facility:	Type of Facility:			
Lubbock	Academic Research			
Project Start Date:	Project Completion Date:			
09/01/2013	08/31/2015			
Gross Square Feet:	Net Assignable Square Feet in Project			
100,000	65,000			

Project Description

The project will construct a new research, technology and education building in support of institutional initiatives, program growth and academic changes. The 100,000 gross square foot facility will provide complex research labs, translational research space, classrooms, conferencing areas, offices, support spaces, new technology and equipment and related infrastructure upgrades. The total cost is \$45 million with the source of funding as follows: Tuition Revenue Bonds-\$40.5 million; \$4.5 million - funds other than Tuition Revenue Bonds.

Schedule 8A: Tuition Revenue Bond Projects
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 Automated Budget and Evaluation System of Texas (ABEST)

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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
2	7	\$ 89,100,000	\$ 99,000,000	\$ 436
Name of Proposed Facility:	Project Type:			
El Paso Medical Science Building II	New Construction			
Location of Facility:	Type of Facility:			
El Paso	Research			
Project Start Date:	Project Completion Date:			
09/01/2013	08/31/2015			
Gross Square Feet:	Net Assignable Square Feet in Project			
227,000	147,550			

Project Description

To construct a 227,000 square foot research facility necessary to support the expanding research programs in El Paso. The project will provide complex research laboratories, lecture halls and classrooms, offices and support spaces. The entire project is estimated at \$99 million with the source of funding as follows: \$89.1 million - Tuition Revenue Bonds; \$9.9 million - funds other than Tuition Revenue Bonds.

Schedule 8A: Tuition Revenue Bond Projects
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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
3	8	\$ 27,000,000	\$ 30,000,000	\$ 343
Name of Proposed Facility:	Project Type:			
El Paso Clinical Sciences Building	New Construction			
Location of Facility:	Type of Facility:			
El Paso	Academic/Health Related			
Project Start Date:	Project Completion Date:			
09/01/2013	08/31/2015			
Gross Square Feet:	Net Assignable Square Feet in Project			
87,500	56,875			

Project Description

To construct a 87,500 square foot clinical sciences facility in El Paso. This building will house clinical/patient teaching space, faculty offices, administrative offices, classrooms, conference rooms and support spaces. The total cost of the project is \$30 million with the source of funding as follows: Tuition Revenue Bonds-\$27 million; \$3 million-funds other than Tuition Revenue Bonds.

Schedule 8A: Tuition Revenue Bond Projects
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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
4	9	\$ 17,010,000	\$ 18,900,000	\$ 350
Name of Proposed Facility:	Project Type:			
Permian Basin Academic Facility	New Construction			
Location of Facility:	Type of Facility:			
Odessa	Academic			
Project Start Date:	Project Completion Date:			
09/01/2013	03/31/2015			
Gross Square Feet:	Net Assignable Square Feet in Project			
54,000	35,100			

Project Description

To construct a 54,000 square foot facility to accommodate academic program expansion in the Permian Basin. The project will provide academic space for lecture halls, classrooms, laboratories, offices, conferencing areas and other support spaces. The entire project is estimated at \$18.9 million with the source of funding as follows: Tuition Revenue Bonds - \$17.01 million; \$1.89 million - funds other than Tuition Revenue Bonds.

Schedule 8A: Tuition Revenue Bond Projects
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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
5	10	\$ 14,850,000	\$ 16,500,000	\$ 550

Name of Proposed Facility:	Project Type:
Amarillo Panhandle Clinic/Hospital Simulation C	New Construction

Location of Facility:	Type of Facility:
Amarillo	Academic

Project Start Date:	Project Completion Date:
09/01/2013	03/31/2015

Gross Square Feet:	Net Assignable Square Feet in Project
30,000	19,500

Project Description

To construct and equip a 30,000 square foot simulation hospital on the Texas Tech University Health Sciences Center campus in Amarillo. The facility will provide for the teaching of both clinical and hospital patient care through the utilization of highly sophisticated computerized mannequins with clinical scenarios and mastery of invasive procedures. The entire project is estimated at \$16.5 million with the source of funding as follows: Tuition Revenue Bonds - \$14.85 million; 1.65 million-funds other than Tuition Revenue Bonds.

Schedule 8B: Tuition Revenue Bond Issuance History

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739 Texas Tech University Health Sciences Center

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2012	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	\$66,882,525	Sep 1 2003	\$66,882,525			
		<i>Subtotal</i>	\$66,882,525	\$0		
2003	\$45,000,000	Feb 1 2006	\$45,000,000			
		<i>Subtotal</i>	\$45,000,000	\$0		
2006	\$32,310,000	Mar 3 2009	\$32,310,000			
		<i>Subtotal</i>	\$32,310,000	\$0		

Schedule 8D: Tuition Revenue Bonds Request by Project
83rd 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 2014	Requested Amount 2015
Midland Cardiovascular	1997	2029	\$ 249,564	\$ 159,153
Amarillo School of Pharmacy Building	1997	2022	\$ 118,652	\$ 77,807
Midland PA Program Building	1997	2029	\$ 307,809	\$ 191,518
Amarillo Academic/Clinic Building	1997	2022	\$ 998,373	\$ 1,262,741
Network Infrastructure	1997	2029	\$ 153,738	\$ 95,677
Lubbock Academic Classroom Building	1997	2022	\$ 157,631	\$ 199,028
El Paso - Research Facility I	2001	2023	\$ 3,125,288	\$ 3,126,375
El Paso Hydronic Piping	2001	2023	\$ 112,675	\$ 105,406
Lubbock Clinical Tower/Research Center	2001	2023	\$ 2,184,475	\$ 2,183,319
El Paso - Medical Education Building	2003	2026	\$ 3,158,880	\$ 3,159,630
El Paso Medical Science Building I Third Floor Build Out	2006	2023	\$ 411,802	\$ 276,750
Amarillo School of Pharmacy Building Expansion	2006	2028	\$ 530,900	\$ 530,250
Amarillo Research Expansion	2006	2028	\$ 1,002,600	\$ 1,002,500
			\$ 12,512,387	\$ 12,370,154

739 Texas Tech University Health Sciences Center

Special Item: 1 **South Texas Border Region Health Professional Education**

(1) Year Special Item: 1996

(2) Mission of Special Item:

The South Texas Border Region Health Professional Education works in direct support of the residents of West Texas and provides the critical funding to support several areas. The first is a Specialty Surgical faculty member. This support allows University Medical Center (UMC) formerly called Thomason Hospital to provide Trauma 1 level care to our citizens within a 300 miles radius of El Paso. Further it allows, UMC to continue its Trauma 1 designation and accreditation and provides a critical and unique opportunity for our students and residents to obtain Trauma 1 training and education. Second, two Community Partnership Clinics are supported, in part, through this special item and assist in providing health care to over 6,600 of the poorest residents in the El Paso area including the barrios. These clinics are critical to the training and education program for our Family Medicine clerkships, summer program for our second and fourth year undergraduate medical students, training for the UTEP/UT Austin Cooperative Pharmacy Program student clinical site and the Texas Tech Physician Assistant program. Third, a modest portion of the funding is for infrastructure support, faculty salaries, and maintenance and operations for these educational programs. The total number of students currently involved is 260 medical students, 236 residents and 9 fellows totaling 245 residents/fellows.

(3) (a) Major Accomplishments to Date:

Since the inception of this special item, we have been able to recruit, retain and guarantee as much as possible the support for subspecialty surgical services that are required for this Trauma 1 unit. This unit has received several distinguished State and National acknowledgements/awards, including acknowledgments from the Commanding Officer of Beaumont Hospital at Ft. Bliss. Further this program now admits approximately 2,500 trauma patients/year, of which approximately 600 had an injury severity score of 15 or greater, which denotes "severe" trauma. Due to the clinical needs an ocular and pediatric ocular trauma program is being established to complement the services provided by this special item.

Our Community Partnership Clinics are now well recognized by the community, which includes the high schools in San Elizario and Socorro. Community health workers and our staff are always invited and attend scheduled health fairs in these areas. This program played a key role as a major educational and training resource in obtaining a grant from the Federal Government (HRSA) for a Hispanic Center of Excellence which supports the additional costs in attracting and educating/training physicians with Hispanic background or those with a major interest in Hispanic/border related diseases.

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

Continue support of specialty surgical faculty member within the Department of Surgery, which is required for UMC to maintain its Trauma 1 designation.

Continue the development of community partnership clinics which provide healthcare to some of the poorest residents of El Paso County

Continue development of the Hispanic Center of Excellence focused on attracting and educating physicians with Hispanic background or those with a major interest in Hispanic/border related diseases.

(4) Funding Source Prior to Receiving Special Item Funding:

These services did not exist prior to receiving special item funding.

739 Texas Tech University Health Sciences Center

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

This line item has allowed us to leverage the support, in that, approximately \$5,200,000/year is now generated from other funding sources to support the trauma I program, the community clinics have received over \$1,400,000 in external foundation support during the last four years to assist patients with their needs, and we have received a federal grant for the Hispanic Center of Excellence for \$750,000/year for five years.

(7) Consequences of Not Funding:

Without this funding we would no longer be able to support the subspecialty surgical faculty necessary for UMC to maintain its Trauma I designation. It would prevent us from leveraging this funding to obtain external support for physicians with surgical trauma expertise and expanding to ocular and pediatric ocular trauma expertise which provides unique training opportunities for Family Medicine and Community medicine students and residents. The joint training programs with UTEP/UT Austin Cooperative Pharmacy Program student clinical site would close. We would be unable to meet the goals set forth in the federal grant for the Hispanic Center of Excellence.

739 Texas Tech University Health Sciences Center

Special Item: 2 **Border Support – Academic Expansion**

(1) Year Special Item: 1992

(2) Mission of Special Item:

El Paso, with a population of over 700,000 people has limited access to health care. This border region faces health care challenges not seen in most parts of the United States. The Texas Tech School of Medicine in El Paso plays a major role in meeting the health care needs of the region through faculty and residency programs. The Paul L. Foster School of Medicine (PLFSOM), a new Children’s Hospital and the new medical center at Ft Bliss have provided the perfect opportunity and environment for expansion of the TTUHSC residency programs. These programs focus on training resident physicians in the specific health care issues that are unique to El Paso and the border region. This special item provides a portion of the support for the residency programs in El Paso. The number of resident positions is planned to expand from approximately 200 to over 400 in the next several years. Because residency graduates are more likely to establish practice in the geographical area of their residency training, increasing the number of residency positions will have a direct impact on the number of practicing physicians in the El Paso border region.

(3) (a) Major Accomplishments to Date:

- Paul L. Foster School of Medicine established as a four year medical school with preliminary accreditation in February 2008, and Provisional accreditation in May 2010
- Currently, over 200 residents per year in more than 10 postgraduate programs.
- Received approval for Anesthesiology Residency Program
- Received approval for Sports Medicine Residency/Fellowship Program
- Received approval for Child and Adolescent Psychiatry Residency/Fellowship Program
- Received approval for Body Imaging Residency/Fellowship Program
- Received approval for Adult GI Residency/Fellowship Program
- Received approval for Adult Cardiology Residency/Fellowship Program
- Received approval for Toxicology Residency/Fellowship program which will enhance the State and County Poison Control Center
- Received approval for Adult Rheumatology Residency/Fellowship program,
- PLFSOM Received re-accreditation with outstanding review from National Accreditation Council for Graduate Medical Education

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

- A planned increase in the number of residents from 205 to over 300
- Paul L. Foster School of Medicine expected Full accreditation review in Oct 2012 with approval received in February 2013.
- Planned expansion of OB/GYN, Psychiatry and Neurology residency programs with Beaumont Hospital, Ft Bliss in conjunction with its new \$1.5 Billion Medical Center.
- Planned Expansion of Neurology residency program with Las Palmas Hospital
- Expansion of Pediatrics Residency program in conjunction with the new 122 bed Children’s Hospital
- Expansion of Family Medicine, Internal Medicine and Pediatric residency programs with federally qualified health centers in El Paso
- Fellowship programs planned in Infectious Diseases, Endocrinology (Diabetes), Cancer (Hem/Onc), and Anesthesiology.
- Simulation Teaching Center expected to receive national accreditation

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(4) Funding Source Prior to Receiving Special Item Funding:

This special item did not exist prior to receiving special funding.

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

Funding is provided by affiliated teaching hospitals for resident/fellowship physician salaries and benefits.

(7) Consequences of Not Funding:

The physicians trained in El Paso are critical to meeting the health care needs of this area. Without this special item, fewer physicians would be available to meet the needs of an already underserved area. Both faculty and staff positions would be eliminated who contribute to the medical education and residency program at TTUHSC. Both border and rural health would be negatively impacted. Finally, it is well documented that where physicians train has a major impact on where they will practice; thus if they train in West Texas, there is a significant increase in retaining physicians in the area. If they cannot train here, because of the lack of funding, having physicians locate in the 5th largest city in the State and 22nd largest city in the nation will decrease placing additional stress on the already strained health care system.

739 Texas Tech University Health Sciences Center

Special Item: 3 **Academic Support - Border Development**

(1) Year Special Item: 1994

(2) Mission of Special Item:

This Special Item was created to expand the interest of the Texas student population (grade school – undergraduate) in becoming a physician, through the identification, encouragement, and education of the most promising students in the West Texas border area. Further, the program is also used to monitor the students progress and to provide oversight in some aspects of their experiences including summer programs, following medical students and physicians during their daily routine (HIPAA approved process), practicing in a medical simulation program and to promote consumer education in access to healthcare services.

(3) (a) Major Accomplishments to Date:

- Increased numbers of local students pursuing medical careers
- Numerous visits to schools/colleges/universities along the Border by Deans and administrators.
- Increased numbers of local students enrolled in the TTUHSC-PLFSOM program
- Expanded recruitment and pre-matriculation educational efforts
- Federal recognition of efforts
- Increased numbers of physicians practicing in the El Paso community, West Texas, and other Texas communities
- Expanded training of communities, community leaders, and community advocates in the importance of healthcare and access
- Expanded discussions with leaders of local school systems on how we can improve student interest and academic standing to improve acceptance of students into medically related programs.
- Expanded discussions with leaders of other Texas academic institutions on how we can improve the pre-med experience to improve the acceptance rate of West Texas students into medical school
- Accepted first class of JAMP students

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

The Academic Expansion program within the University will continue to focus on increasing the number of local students pursuing medical careers, increasing the numbers of local students enrolled in the TTUHSC-PLFSOM program, training community leaders in the importance of healthcare and access and expanding recruitment and pre-matriculation educational efforts. This program touches approximately 4000-5000 high school students /year, with at least 600/year actively participating. Expect to expand number of JAMP students in future years.

(4) Funding Source Prior to Receiving Special Item Funding:

This special item did not exist prior to receiving special item appropriation.

(5) Formula Funding:

N/A

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(6) Non-general Revenue Sources of Funding:

This program has received modest support from some local foundations

(7) Consequences of Not Funding:

Recruitment and education efforts for Border residents would be diminished sharply and would negatively impact the number of students choosing careers in medicine with a reduction in the pipeline of physicians locating their practices in El Paso and the Border region. Healthcare services and access would fall even further behind the rest of the state.

739 Texas Tech University Health Sciences Center

Special Item: 4 **Integrated Health Network**

(1) Year Special Item: 1992

(2) Mission of Special Item:

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 7 campuses of the Health Sciences Center (Lubbock, Amarillo, El Paso, 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.

(3) (a) Major Accomplishments to Date:

This special item support has enabled TTUHSC to leverage an additional \$1,748,000 annually in local/contract revenues. The combination of these two fund sources provide the resources that are needed to support a telecommunication based integrated health network. In fiscal year 2012, the network was used to deliver 21,176 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 4,100 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 formal 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. Approximately 12,500 semester credit hours are delivered through this network.

(4) Funding Source Prior to Receiving Special Item Funding:

Federal and private grant funds

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

Local Contract Revenues

(7) Consequences of Not Funding:

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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 \$3,000,000 which would require the IT Division to discontinue the integrated health network that connects our campuses as a system that 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. The FY 12, this program provided over 900,000 hours of accredited CE 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 of services and possible elimination of services.

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Special Item: 5 **Medical Education - Odessa**

(1) Year Special Item: 2002

(2) Mission of Special Item:

The School of Medicine in Odessa is focused on Graduate Medical Education. These programs have provided the resources to enhance the health care for the Permian Basin region. Our 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 2011, 21,266 patients were served through 62,301 clinic visits. The number of patients served has increased by 48% since FY 2000. This level of patient care is primarily available due to the residency programs supported by this special item. The item provides the administrative infrastructure for the graduate medical education programs at the Odessa campus.

(3) (a) Major Accomplishments to Date:

- Graduate medical education programs have demonstrated national competitiveness as measured by board scores and pass rates as well as the quality of residents recruited.
- The Internal Medicine Residency program was one of the few programs in the United States to acquire a six year accreditation in 2007. This program was expanded to twelve residents per level beginning in 2007.
- The Family Medicine Residency program currently has six residents per level and is fully accredited on a two year cycle.
- The Obstetrics and Gynecology Residency has been reviewed and received a four year full accreditation through 2014 and is approved for expansion to three residents per level.
- The Geriatric Fellowship program is in its fifth year of existence and is fully accredited on a five year cycle.
- Established a Hospitalist program which is and approved program through the Texas Medical Board for five years.
- Established a Geriatric Assessment Center in conjunction with Medical Center Hospital – Odessa.
- In addition to faculty and resident physicians providing medical care, 56 of the private practice physicians in the community are graduates of TTUHSC Permian Basin.
- Increased the number of clinic visits in the Permian Basin by 53% since 2000
- Increased the number of patient served in the Permian Basin by 48% since 2000

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

- Continue to provide the critical administrative support for the residency programs in the Permian Basin. These residency programs are key to placing practicing physicians in the Permian Basin and providing health care to the residents of this region.
- An Endocrinology Fellowship is being established to address diabetes and other metabolic conditions. The Permian Basin has a high percentage per capita of adult and pediatric diabetes in Texas.
- Creation of a Center of Excellence in Women's Health in collaboration with Medical Center Hospital – Odessa.

(4) Funding Source Prior to Receiving Special Item Funding:

This was a separate strategy prior to FY 2000.

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(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

None.

(7) Consequences of Not Funding:

The institution would be forced to redirect resources for clinical services in Midland to the Odessa campus. There were 16,384 clinic visits in Midland for FY 11, an increase of 4,811 over FY 2010 clinic visits for the departments of Internal Medicine, Family Medicine, Obstetrics and Gynecology, and Behavioral Health. The number of clinic visits and the region's access to care would be drastically reduced and some or all of the four disciplines eliminated.

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Special Item: 6 **Paul L. Foster School of Medicine**

(1) Year Special Item: 2002

(2) Mission of Special Item:

The mission of this special item is to fund core operating costs for the new medical school and start-up costs such as clinical simulation, research equipment and educational and research faculty for the four year medical school in El Paso. The Texas Tech University System is seeking approval by the 83rd Legislature to establish the Texas Tech University Health Sciences Center at El Paso as a separate degree granting institution. These funds will also support the infrastructure for this separate institution.

(3) (a) Major Accomplishments to Date:

- \$40 million research facility and a \$45 million medical education building have been completed and opened.
- Preliminary accreditation awarded February 2008; provisional accreditation awarded in Oct 2010.
- Developed a non-traditional curriculum for the first two years that exposes students to clinical situations, displays how an experienced physician would approach the case as an addition to the study the basic sciences that support the case.
- Curriculum was recently acknowledged as excellent and received an international teaching award.
- Completion of a clinical simulation center that simulates a clinical environment allowing intensive training that provides an unprecedented clinical experience.
- The majority of the basic and medical education science faculty have been hired.
- First, second and third classes of the medical school were enrolled and student scores on national exams are at or above national average
- Recruitment of an outstanding Infectious disease research group from Harvard, who arrived in June, 2008. Recently recruited an outstanding research group in neurosciences and psychiatry
- Recruitment of a biostatistics and epidemiology faculty member with expertise in assisting faculty members in developing clinical, translational and basic research studies which can withstand statistical scrutiny
- Open BSL-3 lab, certified by CDC
- Faculty has been recognized for their outstanding accomplishments and have won several regional and national awards.

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

- Admit the fourth class of 80 students in Fall 2012
- Admit fifth class of 100 students in Fall 2013 for total enrollment of 320
- Graduate first class of 40 students in Spring 2013
- Entering classes will remain at 100 students for a total enrollment of 400 students
- Growth in external research support

(4) Funding Source Prior to Receiving Special Item Funding:

This special item did not exist prior to receiving special item appropriation.

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(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

With the recruitment of the research faculty, who are all well known in their specific field, their grant applications are being funded. This special item funding is being leveraged and allowing our faculty to be successful with their grant and contract applications. The new Center of Excellence for Infectious Diseases, the Harvard group whose research is focused on West Nile virus and AIDS, is generating approximately \$3M in external research support and they are building a group which should become very competitive for major large program project grants. Further our newly recruited group in Neurosciences is bringing approximately \$3M in external grant funding, which is also leveraged by this Special Item. We were able to recruit an extremely talented new Director and Chair, whose research and clinical expertise is in the area of genetic determination/examination/treatment of Hispanic schizophrenia. We are in process of recruiting additional directors for our Centers of Excellence, all of which will have external funding and will be leveraging this Special Item funding. Our Centers of Excellence and related research departments have generated in excess of \$12M in external research support.

(7) Consequences of Not Funding:

The school would face severe financial challenges. The vast majority of the current faculty would most likely leave, given the current funding which is necessary to retain our basic science educational and research faculty to educate first and second year medical students, continue to build our educational program for third and fourth year medical students and continue to build on our developing research program and infrastructure programs. We would be forced to withdraw from our agreements with other UT schools, our community hospitals, VA clinics and Ft. Bliss's Beaumont Hospital where we share a joint residency program and are considering other joint residency programs. The number of students we are expecting to admit when fully operational of 100 in each class would have to be reduced. The Texas Tech University System is seeking approval by the 83rd Legislature to establish the Texas Tech University Health Sciences Center at El Paso as a separate degree granting institution. The infrastructure necessary to support this separate institution cannot be established without the continuation of this special item.

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Special Item: 7 **Physician Assistant Program**

(1) Year Special Item: 2008

(2) Mission of Special Item:

The mission of this special item is to maintain and support the enrollment increase (from 45 to 60 students per class) in the TTUHSC 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 and Texas. Special item funds are needed to maintain faculty, travel to clinical teaching sites, and teaching materials for the expanded enrollment.

(3) (a) Major Accomplishments to Date:

The PA program began with a class of 12 students in 1998. 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 total maximum aggregate enrollment of the program of 180 students. As of March 2012, the program has 378 graduates with 349 practicing in the state of Texas (92%) and more than half of those in the West Texas geographical area (49% of total graduates). Graduates practice in every medical specialty from rural medicine to neurosurgical intensive care. PA 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 PA graduates fulfill the mission of TTUHSC by serving the people of Texas and West Texas. The program has rapidly achieved national prominence for academic excellence. Graduates consistently perform in the top 20% of all national PA program graduates on the national licensing examination, with an average first time pass rate of 97% (2006-2011).

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

Continue enrolling 60 per class for an aggregate enrollment of 180 students.

(4) Funding Source Prior to Receiving Special Item Funding:

None

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

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Denial of funding will seriously threaten the ability of TTUHSC to maintain current student enrollment levels and adequate faculty numbers to deliver the curriculum. Not funding will result in diminished program effectiveness and a decrease in graduation and national certification rates. The number of licensed physician assistants in Texas and particularly West Texas may not increase to meet state needs. As of 2012, TTUHSC PA graduates currently provide approximately 1.6 million patient encounters annually. Denial of funding would have a significant negative impact to access to health-care provided by these and future graduates in the state, particularly in regard to Hispanic and rural citizens.

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Special Item: 8 **Family and Community Medicine Residency**

(1) Year Special Item: 1998

(2) Mission of Special Item:

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 economy. With an adequate number of physicians, the health of the rural population and rural community is ensured. If there is a shortage of physicians then a rural population shift to the larger urban communities occurs. There currently is a critical shortage of primary care physicians in Rural West Texas. This Special Item was created to expand the mission of the Texas Tech University HSC School of Medicine through the Department of Family and Community Medicine by establishing Residency Training Programs in areas with rural training capabilities. Residents train in a private practice environment with a health care team including patient services, nursing, and physician. The residents are exposed to a diverse patient population and strong physician role models resulting in a strong foundation for training outstanding family physicians. This special 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 teaching hospital support.

(3) (a) Major Accomplishments to Date:

Planning and design of a rural training program was developed, accredited and subsequently re-accredited by the Accreditation Council for Graduate Medical Education Residency Review Committee. The residency program is meeting the mission in an outstanding way. Ninety percent (90%) of the graduates of the Texas Tech University HSC Family Medicine Residency in the last ten years are currently practicing in Texas. Forty-nine percent (49%) of these graduates are practicing in rural areas. Seven of eight graduating residents in 2012 have entered practice in rural West Texas. The eighth resident entered practice in eastern New Mexico. These results demonstrate the effectiveness of this rural training initiative.

New Affiliation Agreements have been completed with the local hospital and local physicians in Plainview. Two PG 2 Residents began clinical rotations in Plainview July 1, 2012. Two PG 1 Residents have been assigned to the Plainview Rural Training Tract and will begin their clinical rotations in July 2013, with a goal of four Residents doing clinical rotations in Plainview each year.

The new Family Medicine Accelerated Track (FMAT) program allows medical students committed to primary care to complete their medical education in three years and at half the cost of the standard medical school due to a year shorter program and one year of scholarship support. This will increase the potential to attract students to this rural training program.

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

- Continue to develop and expand partnerships with private practices with rural training capabilities.
- Utilize the Family Medicine Accelerated Track (FMAT) program to attract medical students to the Family and Community Medicine Residency Program. The first class of FMAT students (9) will graduate from the TTUHSC School of Medicine in May 2013 with priority placement in Texas Tech University Family Medicine Resident Training Programs.

(4) Funding Source Prior to Receiving Special Item Funding:

Prior funding did not exist.

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(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

There are no Non-general revenue sources of funds for this residency program. In addition, Coordinating Board Family Practice Advisory Committee funding has been reduced 72% from \$14,000 per resident to \$3,900 per resident.

(7) Consequences of Not Funding:

Texas has experienced a fast and consistent population growth rate, and Texas has the largest percent uninsured population in the United States. 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. Texas has experienced a decreasing supply of physicians because of an aging work force and consistently ranks 45th in the United States in physicians per 100,000 population. Other funding sources are not available to replace the special item funding. The TTUHSC Rural Track Family and Community Medicine Residency Training would be forced to close.

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Special Item: 9 **Border Health - Resident Support**

(1) Year Special Item: 1994

(2) Mission of Special Item:

The Border Health Resident Program provides funding to train physicians during their residency for an area with a rapidly growing population that is already experiencing significant limitations in access to health care. The El Paso and West Texas Border Region has a much greater shortage of physicians than the rest of the state and it is one of the most “underserved” areas, as noted by the U.S. Department of Health and Human Services, within the U.S. The number of resident positions is planned to expand from approximately 200 to over 400 in the next several years. Because residency graduates are more likely to establish practice in the geographical area of their residency training, increasing the number of residency positions will have a direct impact on the number of practicing physicians in the El Paso border region.

(3) (a) Major Accomplishments to Date:

The TTUHSC-El Paso residency programs have graduated 850 residents since 1996. Over the last 3 years, 194 have graduated, 6% of these graduates have become faculty members of TTUHSC-El Paso, 25% have remained in El Paso, and 53% have stayed in Texas. A significant increase which began because of this program.

- A newly accredited residency program in Radiology was approved in July 2008 and Anesthesiology for 2011.
- Received approval for Sports Medicine Residency/Fellowship Program
- Received approval for Child and Adolescent Psychiatry Residency/Fellowship Program
- Received approval for Body Imaging Residency/Fellowship Program
- Received approval for Adult GI Residency/Fellowship Program
- Received approval for Adult Cardiology Residency/Fellowship Program
- Received approval for Toxicology Residency/Fellowship program which will enhance the State and County Poison Control Center
- Received approval for Adult Rheumatology Residency/Fellowship program

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

- A planned increase in the number of residents from 205 to over 300 through:
 - Planned expansion of OB/GYN, Psychiatry and Neurology residency programs with Beaumont Hospital, Ft Bliss in conjunction with its new \$1.5 Billion Medical Center.
 - Planned Expansion of Neurology residency program with Las Palmas Hospital
 - Expansion of Pediatrics Residency program in conjunction with the new 122 bed Children’s Hospital
 - Expansion of Family Medicine, Internal Medicine and Pediatric residency programs with federally qualified health centers in El Paso
 - Fellowship programs planned in Infectious Diseases, Endocrinology (Diabetes), Pediatric Intensive Care, Cancer (Hem/Onc) and Anesthesiology.

(4) Funding Source Prior to Receiving Special Item Funding:

This special item did not exist prior to receiving special item appropriation.

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(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

To support the physician resident's salary and benefits the school receives from external sources \$12.0M/year plus 8 orthopedic surgery residents are paid directly by Ft. Bliss., which is approximately \$700,000. This total support per year from outside sources to support the program is approximately \$12.7 million. The special item is the necessary core funding which the external funding sources believe is appropriate and necessary to justify their continued support.

(7) Consequences of Not Funding:

If this Special Item was not funded, the external funding sources would drastically reduce their funding, resulting in a significant drop in residents admitted to the TTUHSC-EI Paso; therefore, decreasing the number of GME graduates that could be future health care providers in the border region. Given the region is already categorized by the US Department of Health and Human Services as one of the most "underserved" areas in the US, a reduction would be an enormous blow to the community

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Special Item: 10 **Midland Medical Residency**

(1) Year Special Item: 2006

(2) Mission of Special Item:

The mission of the TTUHSC Permian Basin is to promote excellence in medical education on our campus by developing new programs and improving existing programs that grow the physician supply for West Texas. This special item supports the educational training of primary care physicians in Internal Medicine, Family Medicine, and Obstetricians and Gynecology.

(3) (a) Major Accomplishments to Date:

- TTUHSC Permian Basin purchased a facility adjacent to Midland Memorial Hospital for expansion of Internal Medicine, OB/GYN, Family Medicine and Psychiatry services in Midland. In addition to clinical and educational facilities, this building also houses the Jenna Welch Center of the Laura W. Bush Institute for Women's Health.
- The Internal Medicine residency program expanded to twelve residents per level in 2007.
- In February 2010, the OB/Gyn program was accredited for four years and granted an expansion to three residency positions per level.
- To support the surgical residency rotation in Midland, over forty community surgeons have been appointed to our clinical faculty to supplement our full-time surgical faculty.

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

- Further expansion of primary care services provided in the facility adjacent to Midland Memorial Hospital to include Pediatrics
- Continued enhancement of the residency programs in Midland.
- Continued support for medical students and residents regarding research and academic activities.

(4) Funding Source Prior to Receiving Special Item Funding:

This item did not exist prior to this special funding.

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

None.

(7) Consequences of Not Funding:

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If current levels of funding are reduced, the Internal Medicine and Ob/Gyn training programs in Midland cannot be sustained. The institution would be forced to redirect resources for clinical services in Midland to the Odessa campus. FY 2012 projected clinic visits in Midland approximate 14,000 in Internal Medicine, OB/GYN and Family Medicine. Medical Students who are receiving their clinical education in the Permian Basin will have limited opportunity to do residency training at TTUHSC Permian Basin which will result in a significant decrease in the recruitment and retention of practicing physicians for West Texas. TTUHSC will be unable to take advantage of the tremendous potential for expanding its mission of education, research and clinical care in the Permian Basin.

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Special Item: 11 **Diabetes Research Center**

(1) Year Special Item: 2002

(2) Mission of Special Item:

Diabetes is one of the major diseases which are ravaging the population and the impact is felt even more on the West Texas Border and rural areas where a larger portion than the rest of the US is diagnosed with diabetes. The Hispanic community for yet unknown specific reasons has a higher incidence of diabetes than the rest of the U.S. The Texas Tech Diabetes Research Center (TTDRC) was formed as the initial epi-center for the research, prevention and control of diabetes in the West Texas border area with the vision to improve the quality and multidisciplinary nature of diabetes research by providing shared access to specialized technical resources and expertise. One of the overall goals is to bring together clinical and basic science investigators, from relevant disciplines, to enhance and extend the effectiveness of research related to diabetes and its complications.

Focusing on the mission and goals has translated, in part, into focusing on population genomics which is becoming an increasingly important component of diabetes research and ultimately treatment. Deep gene sequencing technology is bringing an entirely new approach to the understanding of complex genetic mutations and gene-gene interactions. Microarray-based Single Nucleotide Polymorphism (SNP) studies, the current state of the art, are rapidly reaching the limit of their value, and the race is now on to understand how next-generation technology will change what's known about the genetics of diabetes.

(3) (a) Major Accomplishments to Date:

- Several studies in the field of diabetes have been initiated and several scientific papers have been submitted for publication or presented at scientific meetings.
- Clinical trials specialist in diabetes has been recruited and external funding for a diabetes research trial has been obtained for approximately \$75,000.
- The funding of this special item, has allowed the school to initiate a major search for a Director and other research supported faculty for the Center of Excellence for Diabetes and Obesity. Candidates for the director and well established faculty members have been identified.
- Established collaborative research programs.

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

Continued development of the Center of Excellence for Diabetes and Obesity

(4) Funding Source Prior to Receiving Special Item Funding:

The TTUDRC did not exist prior to receiving special item appropriation.

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

An extramural clinical trial research project for approximately \$110,000 was recently awarded.

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(7) Consequences of Not Funding:

If funding for the line item is not continued, the center will not be successful in recruiting a new Director for the Center of Excellence in Diabetes and Obesity which would prevent the school from obtaining several hundred thousand dollars in extramural research support. This core funding is considered crucial by the director candidates. This action would severely reduce the ability in El Paso to conduct state of art research in diabetes, a disease which is a major medical problem in El Paso, Texas.

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Special Item: 12 **Cancer Research**

(1) Year Special Item: 2008

(2) Mission of Special Item:

To establish 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 Texas Tech via high-impact journal publications.
- Bring to TTUHSC national and State cancer research resource laboratories supported by Federal and CPRIT cancer research grant funding.
- 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 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 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:

- Recruited an internationally recognized pediatric oncology research group from the University of Southern California who began at TTUHSC in July 2008.
- Established the TTUHSC School of Medicine Cancer Center.
- Established the South Plains Oncology consortium (www.SPONC.org).
- Opened Phase I and II clinical trials of novel anti-cancer agents in the SPOC consortium for adults and for children.
- Established at TTUHSC National Cancer Research Resource laboratories:
 - The Children's Oncology Group (COG) Cell Culture and Xenograft Repository (www.COGcell.org)
 - The COG Ewing's family tumor preclinical testing laboratory (www.EFTlab.org)
 - DrugPath, a database for matching cancer molecular targets to drugs (www.Drugpath.org)
 - A retinoid clinical pharmacology laboratory supporting numerous national clinical trials.
 - The National Cancer Institute Pediatric Preclinical Testing Program in vitro lab (www.PPTPinvitro.org)
- Established at TTUHSC Cancer Research Resource laboratories that support Texas cancer research efforts:
 - One of 3 sites for The Texas Cancer Research Biobank (www.TXCRB.org)
 - The Texas Cancer Cell Repository (www.TXCCR.org)
- Published numerous clinical and laboratory cancer research journal articles, including most cited paper for 2009 in the journal Clinical Cancer Research

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

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The Special Item Funding will continue to be used to develop early-phase adult and pediatric oncology clinical trials on a regional basis, with the intent of leveraging cancer clinical care resources from across West Texas and forming partnerships with the cancer treatment centers, the National Cancer Institute, other academic institutions, and the pharmaceutical industry. This will continue to enhance access to cancer clinical trials by West Texans and is responsive to many needs identified in the 2012 Texas Cancer Plan (www.TexasCancerPlan.org). Specific plans are:

Continue to successfully compete for funding for continuation of cancer research.

Continue to network West Texas for cancer biobanking via the South Plains Oncology Consortium (www.SPONC.org) so as to expand the research and clinical trial support capabilities of the Texas Cancer Research Biobank and the Texas Cancer Cell Repository, which are resources that support all cancer investigators (and patients) in Texas.

Serve as the regional hub for the CPRIT-funded Statewide cancer clinical trials network called CTNeT (www.CTNeT.org) and insure participation by West Texans on clinical trials carried out by CTNeT.

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

(4) Funding Source Prior to Receiving Special Item Funding:

This special item did not exist prior to receiving special item appropriation. The program is only possible because of this funding source.

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

External funding totaling > \$8 million from the National Cancer Institute, the US Army Cancer Research Program, Cancer Prevention and Research Institute of Texas, the National Childhood Cancer Foundation and Tyler's Team has been obtained. A \$1 million endowed chair has been provided by Covenant Health Systems. The ability to secure these funds is due in large part to this item which funds many critical infrastructural needs that cannot be met by grant funding.

(7) Consequences of Not Funding:

Other funding sources are not sufficient to initiate or sustain the operating costs of the TTUHSC Cancer Center, the South Plains Oncology Consortium, or the associated research initiatives. The inability to continue the funding for this project from general revenue would compromise ongoing cancer research, prevent development of new clinical trials, likely cause ongoing Texas clinical trials to close, and diminish the ability of program investigators to successfully compete for external grant funding.

739 Texas Tech University Health Sciences Center

Special Item: 13 **Rural Health Care**

(1) Year Special Item: 1990

(2) Mission of Special Item:

Rural Health Care (RHC) works in direct collaboration with elected officials, hospitals and clinics, health care providers, employers, schools, and communities for the advancement of health through imaginative approaches to health care transformation, virtual infrastructure development, innovative use of telehealth technology, comprehensive education and outreach initiatives, and inventive peer-reviewed research. RHC is the primary liaison and linkage of TTUHSC to over 2.7 million people of West Texas (12% of Texans) living in colonias, sparsely populated zones, and in underserved population centers across the vast 108 county TTUHSC service area. The service area accounts for 49% of Texas's landmass. Half of the counties are federally designated as frontier; 98 counties are rural, 12 counties do not have a physician, nurse practitioner or physician assistant and 32 counties do not have a hospital. RHC responds to unique needs by synergizing efforts and leveraging funding from federal programs. RHC is nationally renowned and a leading force in US rural health care innovation through the efforts of dedicated scholars, scientists, public health specialists, health information technologists, community outreach professionals, telehealth, and administration professionals. RHC is the incubator for comprehensive responses to health care transformation in rural West Texas.

(3) (a) Major Accomplishments to Date:

The RHC programs have attracted \$30,522,937 in total additional funding from federal, state and local sources for rural health projects.

The West Texas Health Information Technology Regional Extension Center (West Texas HITREC), with a match , leveraged \$866,591 for federal funding to achieve adoption and use of electronic health records to 51% of primary care providers and 55% of critical access and rural hospitals, essential for reimbursement of health care, better coordination of services and improved patient safety and population health outcomes.

Project FRONTIER is a rural health cohort study of factors in aging, cardiovascular disease and cancer. This singular national rural study focuses on the biological basis of each disease process and is supported by \$123,172 from private foundations and in federal support of (EPA award) along with \$46,736 and \$30,000 pending in grants.

Telemedicine programs provide primary and specialty care access for 4,300 per year in the small towns and vast rural areas of West Texas in 13 public and 15 CMHC sites where access to care is hampered by a shortage of primary care providers, long distances to specialty physicians, a lack of transportation, and limited access to health information. A Telehealth Resource Center designation by the Health Resources and Services Administration (HRSA) is pending.

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

The 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 creation and implementation of sound rural health programs such as public health education; developing cost-efficient rural health policies; supporting efforts of five regional health plans under the 1115 waiver, 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 we will improve health access, patient safety and data security, and population health outcomes for the people of West Texas.

739 Texas Tech University Health Sciences Center

(4) Funding Source Prior to Receiving Special Item Funding:

Funding did not exist before this Special Item.

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

The West Texas HITREC competitively awarded 4-year, Office of the National Coordinator for Health Information Technology Grant in the amount of \$7.8 million with a \$866,591 match requirement.

The Project FRONTIER competitively awarded 2-year private foundation grant in the amount of \$123,172 and a \$1.8 million grant with the Environmental Protection Agency (EPA). The long-range potential exists for ~\$3 million in grant applications in 2013-14.

No other non-general revenue has been received in conjunction with this funding.

(7) Consequences of Not Funding:

RHC is an integrated and linked group of unique programs building on the strengths of the respective singular programs to develop into a consolidated and highly effective set of scientifically- and scholarly-defined responses to the health care needs of our West Texas communities. Loss of funding will destroy the foundation of the Office of Rural and Community Affairs and significantly degrade and/or remove the series of networks to our rural communities, the achievements and ongoing 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 meeting meaningful use criteria, which would jeopardize their ability to be paid for medical service 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, West Texas HITREC and for Project FRONTIER could not be met.

739 Texas Tech University Health Sciences Center

Special Item: 14 **West Texas Area Health Education Center (AHEC) Program**

(1) Year Special Item: 2010

(2) Mission of Special Item:

The West Texas AHEC Program (WTAHEC) reduces health service disparities, health care provider shortages, and barriers to healthcare access in Texas through regional, need-based health professions workforce development. 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 health professions training capacity. The clientele are youth, 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-most Texas counties from offices located in Abilene, Canyon, El Paso, Midland, and Plainview. Programs respond to an expanding and diverse Texas population with chronic need for healthcare professionals in West Texas (21 counties have had no physician for over two decades), 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 and the Atlas of Rural Health 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.

(3) (a) Major Accomplishments to Date:

- Opened Borderland AHEC in El Paso to serve the six western-most counties of the border region. Completed coverage for entire state, finally providing health career recruiting and retention support to the region.
- Leveraged 4,513 nights free housing valued at \$383,605 to support student clinical rotations
- Awarded 193 students \$760,000 in scholarships; 71% of those students are providing health care in West Texas
- Developed the 5th editions of the Texas HOT Jobs book and website, the only comprehensive health careers recruiting resources in the state. Distributed 80,000 book copies and 122,000 Quick Guide copies in English and Spanish; 20,000 visitors go to the HOT Jobs website monthly
- Placed medical, allied health, dental, nursing and pharmacy students in rural communities; 945 clinical rotations and 202,476 training hours (man-hours equivalent is 97 FTEs, or \$3.2M)
- Clinical rotation opportunities for 282 health care professionals
- 338 continuing ed programming events for 14,607 health care professionals
- Relationships with 600 rural health professionals who serve as preceptors to students for community-based education experiences
- Placed 414 medical, allied health and pharmacy students in area rural communities; 202,476 training hours (equals 79 years clinical training) that keep students linked to area career opportunities

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

Work with rural physicians and health care organizations to achieve the meaningful use of electronic medical records.

Identify local rural community health care needs in order to implement meaningful community health assessment and improvement programs that could be replicated across in other communities.

(4) Funding Source Prior to Receiving Special Item Funding:

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

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(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

The West Texas AHEC program competitively awarded 3-year, Health Resources and Services Administration award in the amount of \$5.52 million which is required to be matched with this special item funding.

(7) Consequences of Not Funding:

WTAHEC is integrated and linked to critical rural health programming for West Texas. Loss of funding will induce a disparity to the region by eliminating the benefits of AHEC programming in community-based health education and health care workforce development for nearly ½ the state while simultaneously providing AHEC program benefits to other parts of Texas through an unfair imbalance from biennial state funding provided to East Texas AHEC and South Texas AHEC. State legislators clearly recognized that imbalance and the consequential impact when they provided the special item funding. 26 professionals will be terminated, reassigned or demoted and 5 centers will close displacing local employees. Health professions students will lose rotation opportunities to rural practices negatively impacting clinical capacity for training programs and significant scholarship reductions will impact every health profession program. HealthMATCH program would cease. Career shadowing/exploration, community-based training, and the opportunity for rural communities to meet their long term health professions needs will be severely limited. Programs in rural workforce development, health needs assessments/analysis would also be eliminated and along with it the potential to bring considerable new federal and other funding to West Texas. The focal point and leadership of rural innovation and promising initiatives would drop to a low priority.

739 Texas Tech University Health Sciences Center

Special Item: 15 **Institutional Enhancement**

(1) Year Special Item: 2000

(2) Mission of Special Item:

Texas Tech University Health Sciences Center is a multi-campus institution with Lubbock as the administrative center and regional campuses in Amarillo, El Paso, Odessa, Midland, Abilene and Dallas. Programs at these regional campuses include Medicine, Nursing, Allied Health, Pharmacy and Graduate School of Biomedical Sciences with enrollment of over 1,200 students. The campus infrastructure consists of over 1,100,000 square feet and over 2,800 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 budget, accounting, purchasing, 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
- Establishment of Four Year Medical School in El Paso
- Establishment of the Gayle Greve Hunt School of Nursing in El Paso
- Expansion of nursing to Abilene
- Regional campus enrollment growth of over 100% since 2000
- Expansion of clinical services specifically in the areas of general surgery, endocrinology, obstetrics and gynecology, family medicine, pediatrics, behavioral health and women's health.
- Increased the number of clinic visits in the Permian Basin by 53% since 2000
- Increased the number of patient served in the Permian Basin by 48% since 2000

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

Continued administrative support of increased faculty, staff and students resulting from increased enrollment

Continued enhancement of the residency programs in Midland.

(4) Funding Source Prior to Receiving Special Item Funding:

This special item did not exist prior to receiving special item appropriation.

(5) Formula Funding:

N/A

739 Texas Tech University Health Sciences Center

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences 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 would be reduced. Programs at each of the 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.
