

**STATE OF TEXAS
LEGISLATIVE APPROPRIATIONS REQUEST**

For Fiscal Years 2012 and 2013

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



Texas Tech University Health Sciences Center

August 16, 2010

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By

Texas Tech University Health Sciences Center

August 16, 2010

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ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **739**

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

The Texas Tech University School of Medicine was created by the 61st Texas Legislature in May 1969 as a multi-campus institution with Lubbock as the administrative center and with regional campuses at Amarillo, El Paso and Odessa. In 1979, the charter was expanded to become the Texas Tech University Health Sciences Center (TTUHSC), leading the way for establishment of the Schools of Nursing, Allied Health Sciences and the Graduate School of Biomedical Sciences. In 1993, the Legislature authorized the establishment of a School of Pharmacy in Amarillo. Allied Health Sciences programs also were expanded to Amarillo and the Permian Basin. In fall 2007, the School of Pharmacy expanded to Abilene. The Paul L. Foster School of Medicine in El Paso received preliminary accreditation in February 2008 to operate as an independent medical school. Today, TTUHSC is home to six schools with more than 6,000 employees and 3,200 students. In addition to Lubbock, TTUHSC has campuses located in Abilene, Amarillo, Dallas, El Paso, Highland Lakes, Midland and Odessa.

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, together TTUHSC and its host communities, foster a mutually beneficial relationship that ultimately improves quality of life for everyone.

As part of its accreditation reaffirmation with the Commission on Colleges of the Southern Association of Colleges and Schools (SACS), TTUHSC developed and implemented its Quality Enhancement Plan. The plan, Interprofessional Teamwork, focuses on learning outcomes and/or the environment supporting student learning and accomplishing the institutional mission. The plan was approved during the SACS site visit in April 2009.

SCHOOLS OF MEDICINE

More than 3,000 graduates since the initial charter, the School of Medicine helps meet the health care needs of more than 2.5 million people who live throughout the West Texas region. 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 more than 200,000 patients annually. Medical students attend their first two years in Lubbock and the last two years studying in either Amarillo, Odessa or in Lubbock. In 2009, the inaugural class of third-year students was welcomed by the Odessa community.

2009 also marked the opening of the Paul L. Foster School of Medicine in El Paso. The school is the first, full-fledged medical school on the U.S./Mexico border, which provides unrivaled education, unique opportunities for research, and health care for El Paso's underserved residents. The inaugural class of 40 students was recently joined by a second class of 60 students. 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, bi-cultural 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 now serves more than 1,100 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.

SCHOOL OF NURSING

Meanwhile, exponential growth of the School of Nursing proves TTUHSC's 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. One location to offer such an opportunity is the Highland

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Lakes campus in Central Texas. 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 degree.

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 has two Dallas-area regional sites: one located on the grounds of the North Texas Veterans Administration Medical Center and the second located within the central Dallas medical district. 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 its doors 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.

GRADUATE SCHOOL OF BIOMEDICAL SCIENCES

With an emphasis on expanding research at TTUHSC, growth in the Graduate School of Biomedical Sciences (GSBS) is on the horizon. The graduate school, in collaboration with the School of Pharmacy, is in the preliminary stages of developing a Pharm.D./Ph.D. degree at the Amarillo campus. GSBS also proposes to develop a plan to improve collaboration among our investigators and share resources. Educating the next generation of scientists is vital as TTUHSC strives for excellence in research.

INSTITUTES

TTUHSC also is home to three institutes including the F. Marie Hall Institute for Rural and Community Health, the Laura W. Bush Institute for Women's Health (LWBIWH) and the Garrison Institute for Aging. 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. The LWBIWH 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 and educational initiatives, the Laura W. Bush Institute improves the health of women and families. The Garrison Institute 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 — such as Alzheimer's — to preparing health care professionals for the growing demands of geriatric care, the Garrison Institute is addressing health issues of the aging population. The Garrison Institute is a collaborative initiative of the schools of Allied Health Sciences, Medicine, Nursing and Pharmacy.

TTUHSC strives for excellence in education, research and patient care by meeting the health care needs of the 108 counties of West Texas, which comprise 48 percent of the state's land mass and 12 percent of the total population. This 131,000-square-mile service area has been, and remains highly underserved by health care professionals and accessible health care facilities, despite the substantial and meaningful contribution made by TTUHSC since its inception.

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 background criminal history, consideration is given to the nature of the crime, length of time since crime was committed, and potential impact on the welfare of students, patients, employees and other populations served by TTUHSC.

TTUHSC is a component of the Texas Tech University System. The president of TTUHSC reports to the chancellor who is the chief executive officer of the system. The chancellor and TTUHSC president are responsible to the Texas Tech University System Board of Regents, which sets overall policy for the Texas Tech University System, Texas Tech University, TTUHSC and Angelo State University. The current members of the Board of Regents are as follows:

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BOARD OF REGENTS

Mr. Larry K. Anders	January 31, 2011	Dallas, Texas
Mr. Jerry E. Turner	January 31, 2013	Blanco, Texas
Mr. L. Frederick "Rick" Francis	January 31, 2013	El Paso, Texas
Mr. John Huffaker	January 31, 2015	Amarillo, Texas
Mr. Mickey L. Long	January 31, 2015	Midland, Texas
Mrs. Nancy Neal	January 31, 2015	Lubbock, Texas
Mr. John F. Scovell	January 31, 2013	Dallas, Texas
Mr. Daniel T. Serna	January 31, 2011	Arlington, Texas
Mr. Jeff Harris (student regent)	May 31, 2011	San Angelo, Texas

MAJOR AREAS OF CONCERN

FY 2012-FY 2013 PROPOSED 10% REDUCTION (NON-FORMULA FUNDING)

In preparation for responding to the 10 percent general revenue-related base reduction schedule, TTUHSC evaluated all non-formula general revenue funding. To mitigate the impact to operations supported by these appropriations, reductions to program startup funding is the first priority. Academic, research and patient care programs have already absorbed a 5% reduction in FY 2010 – FY 2011. An additional 5% or 10% reduction to these programs will result in the elimination of 26.2 FTE's for the non-formula appropriations. The service levels provided by these appropriations will be reduced or eliminated.

FORMULA FUNDING

The \$51 million of ARRA funding provided in the Health Related Institutions formula funding has allowed enrollment growth across the state. Texas Tech University Health Sciences Center, like most other institutions, implemented the FY 2010 – FY 2011 5% budget reduction with minimal impact to academic enrollment. Additional 5% or 10% reductions to the formula funding levels cannot be implemented without negatively impacting enrollment and further elimination of faculty and staff positions. To maintain the current enrollment levels, the \$51 million of ARRA funding should be replaced with general revenue and sufficient funding provided to accommodate the actual growth of the current biennium.

NURSING SHORTAGE REDUCTION PROGRAM

The Nursing Shortage Reduction Program should be continued at the current level of funds trusted to the Coordinating Board. These funds are necessary for institutions to continue increasing nursing enrollment to address the critical nursing shortage.

EXCEPTIONAL ITEMS

WEST TEXAS AREA HEALTH EDUCATION CENTER (currently funded by ARRA funds)

FY 2012 - \$2,000,000; FY 2013 - \$2,000,000

TTUHSC currently operates the West Texas Area Health Education Center (WTAHEC) which was initiated with funding from the U.S. Department of Health and Human Services. This funding required a long-term sustainment plan to leverage permanent state funding to support the program. The 81st Legislature recognized the importance of this program and provided ARRA funding to supplant the previous federal funding. This exceptional item is to continue the funding provided by the 81st Legislature. Without continuation of funding, this program will be eliminated.

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The WTAHEC reduces health service disparities, healthcare provider shortages, and barriers to healthcare access in Texas through regional, need-based community health assessment and 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.

WTAHEC is integrated and linked to critical rural health programming for West Texas. Loss of funding would create a disparity to the region by eliminating the benefits of AHEC programming in community-based health education and healthcare workforce development for nearly ½ the state. The East Texas AHEC based at UTMB and the South Texas AHEC housed at UTHSC San Antonio, are currently funded from general revenue. These programs serve the remainder of the state.

Without continued 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 and health needs assessments/analysis would also be eliminated 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.

TUITION REVENUE BOND DEBT SERVICE

FY 2012 – \$13,064,890; FY 2013 - \$13,674,450

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; Donations - \$4.5 million

Debt Service – 2012 - \$3,351,400; 2013 - \$3,509,900

El Paso Medical Science Building II

To construct a 150,000 square foot research facility to support the expanding research programs in El Paso.

Total Project - \$65 million

TRB - \$58.5 million; Donations – \$6.5 million.

Debt Service – 2012 - \$4,841,350; 2013 - \$5,069,200

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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; Donations – \$3 million.

Debt Service – 2012 - \$2,232,650; 2013 - \$2,336,750

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; Donations – \$1.89 million.

Debt Service – 2012 - \$1,408,790; 2013 - \$1,472,000

Amarillo Panhandle Clinical/Hospital Simulation Center

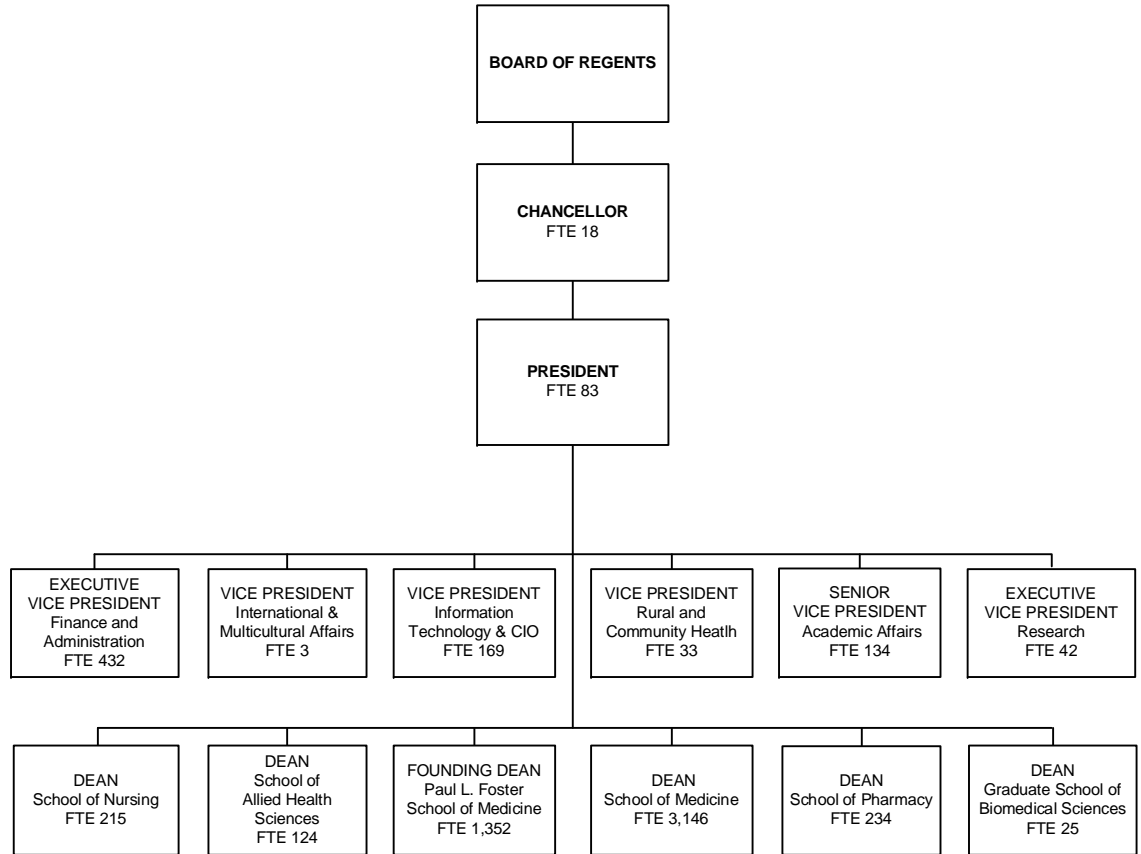
To construct and equip a 30,000 square foot simulation center on the Texas Tech University Health Sciences Center campus in Amarillo.

Total Project - \$16.5 million

TRB - \$14.85 million; Donations – \$1.65 million.

Debt Service – 2012 - \$1,230,700; 2013 - \$1,286,600

TEXAS TECH UNIVERSITY
HEALTH SCIENCES CENTER
Organizational Chart



2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instructional and Operations Support					
1 <i>Instructional Programs</i>					
1 MEDICAL EDUCATION	35,926,742	32,444,004	30,674,414	0	0
2 BIOMEDICAL SCIENCES TRAINING	2,813,328	2,954,776	2,826,129	0	0
3 ALLIED HEALTH PROFESSIONS TRAINING	15,726,317	14,703,608	14,063,436	0	0
4 NURSING EDUCATION	10,389,019	11,284,870	10,885,544	0	0
5 PHARMACY EDUCATION	10,318,878	15,226,503	14,613,598	0	0
6 GRADUATE MEDICAL EDUCATION	1,719,606	3,476,990	3,325,608	0	0
2 <i>Operations - Staff Benefits</i>					
1 STAFF GROUP INSURANCE PREMIUMS	698,033	827,029	830,000	1,099,263	1,186,360
2 WORKERS' COMPENSATION INSURANCE	376,693	616,487	616,487	616,487	616,487
3 <i>Operations - Statutory Funds</i>					
1 TEXAS PUBLIC EDUCATION GRANTS	1,057,295	1,264,446	1,344,876	1,456,277	1,561,127
2 MEDICAL LOANS	73,491	80,819	89,203	99,683	112,783
TOTAL, GOAL 1	\$79,099,402	\$82,879,532	\$79,269,295	\$3,271,710	\$3,476,757
2 Provide Research Support					
1 <i>Research Activities</i>					
1 RESEARCH ENHANCEMENT	1,881,594	1,730,006	1,654,684	0	0
TOTAL, GOAL 2	\$1,881,594	\$1,730,006	\$1,654,684	\$0	\$0
3 Provide Infrastructure Support					

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Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 <i>Operations and Maintenance</i>					
1 E&G SPACE SUPPORT	7,735,624	11,315,926	10,823,248	0	0
2 <i>Infrastructure Support</i>					
1 TUITION REVENUE BOND RETIREMENT	13,387,579	13,188,498	13,183,318	12,915,539	12,913,868
2 LONG-TERM INSTR REL EQUIPMENT	3,179,505	3,451,578	3,685,741	0	0
TOTAL, GOAL 3	\$24,302,708	\$27,956,002	\$27,692,307	\$12,915,539	\$12,913,868

4 Provide Special Item Support

1 *Instruction/Operations Special Items*

1 SOUTH TEXAS PROFESSIONAL EDUCATION	876,547	883,572	838,261	860,917	860,917
2 BORDER SUPPORT - ACADEMIC EXPANSION	3,574,790	3,791,669	3,597,224	3,694,446	3,694,446
3 ACADEMIC SUPPORT-BORDER DEVELOPMENT	389,278	383,633	363,960	373,796	373,796
4 INTEGRATED HEALTH NETWORK	1,299,992	1,294,486	1,222,815	1,258,650	1,258,650
5 MEDICAL EDUCATION - ODESSA	1,399,202	1,520,967	1,442,967	1,481,967	1,481,967
6 PAUL L. FOSTER SCHOOL OF MEDICINE	16,071,895	26,885,000	35,435,000	31,160,000	31,160,000
7 PHYSICIAN ASSISTANT PROGRAM	559,892	495,544	470,131	482,837	482,837

2 *Residency Training Special Items*

1 FAMILY/COMMUNITY MEDICINE RESIDENCY	582,479	585,892	555,847	570,869	570,869
4 BORDER HEALTH - RESIDENT SUPPORT	382,861	378,079	358,690	368,384	368,384
5 MIDLAND MEDICAL RESIDENCY	1,921,503	1,893,254	1,796,164	1,844,709	1,844,709

3 *Research Special Items*

1 DIABETES RESEARCH CENTER	248,169	281,911	267,455	274,683	274,683
2 CANCER RESEARCH	2,338,986	2,340,000	2,220,000	2,280,000	2,280,000

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Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
4 <i>Health Care Special Items</i>					
1 RURAL HEALTH CARE	842,409	996,610	945,502	971,056	971,056
2 WEST TX AREA HLTH ED CTR (AHEC)	0	2,000,000	2,000,000	0	0
5 <i>Institutional Support Special Items</i>					
1 INSTITUTIONAL ENHANCEMENT	10,833,399	11,262,025	10,684,487	10,973,257	10,973,257
TOTAL, GOAL 4	\$41,321,402	\$54,992,642	\$62,198,503	\$56,595,571	\$56,595,571
5 <i>Tobacco Funds</i>					
1 <i>Tobacco Earnings for Research</i>					
1 TOBACCO EARNINGS TX TECH HSC ELPASO	294	2,025,000	1,491,000	4,434,269	4,425,000
2 TOBACCO EARNINGS TX TECH UNIV HSC	886,065	3,937,610	3,144,304	1,125,000	1,125,000
3 TOBACCO - PERMANENT HEALTH FUND	1,845,858	4,231,822	3,305,661	1,398,600	1,398,600
TOTAL, GOAL 5	\$2,732,217	\$10,194,432	\$7,940,965	\$6,957,869	\$6,948,600
TOTAL, AGENCY STRATEGY REQUEST	\$149,337,323	\$177,752,614	\$178,755,754	\$79,740,689	\$79,934,796
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$149,337,323	\$177,752,614	\$178,755,754	\$79,740,689	\$79,934,796

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	136,401,155	147,301,923	156,753,816	70,127,597	70,125,926
SUBTOTAL	\$136,401,155	\$147,301,923	\$156,753,816	\$70,127,597	\$70,125,926
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	3,179,505	3,451,578	3,685,741	0	0
770 Est Oth Educ & Gen Inco	7,024,446	7,729,202	8,375,232	2,655,223	2,860,270
SUBTOTAL	\$10,203,951	\$11,180,780	\$12,060,973	\$2,655,223	\$2,860,270
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	0	9,075,479	2,000,000	0	0
SUBTOTAL	\$0	\$9,075,479	\$2,000,000	\$0	\$0
Other Funds:					
810 Permanent Health Fund Higher Ed	1,845,858	4,231,822	3,305,661	1,398,600	1,398,600
820 Permanent Endowment FD TTHSC-EP	294	2,025,000	1,491,000	4,434,269	4,425,000
821 Permanent Endowment Fd TTHSC-OTH	886,065	3,937,610	3,144,304	1,125,000	1,125,000
SUBTOTAL	\$2,732,217	\$10,194,432	\$7,940,965	\$6,957,869	\$6,948,600
TOTAL, METHOD OF FINANCING	\$149,337,323	\$177,752,614	\$178,755,754	\$79,740,689	\$79,934,796

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Art XII, Sec 30, GR Reductions	\$0	\$(7,075,479)	\$0	\$0	\$0
Regular Appropriations (2012-2013)	\$0	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2008-09 GAA)	\$133,502,277	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$160,940,004	\$164,806,157	\$70,127,597	\$70,125,926
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(4,162,602)	\$(10,452,341)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art III (2010 - 2011)	\$0	\$(2,400,000)	\$0	\$0	\$0
Art III (2010 - 2011)	\$0	\$0	\$2,400,000	\$0	\$0
ART III, Sec. 54 (2008 - 2009 GAA) - Physician Assistant Program	\$559,892	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2010**
 TIME: **4:20:58PM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
Art III, Sec. 54 (2008 -2009 GAA) - Cancer Research	\$2,338,986	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$136,401,155	\$147,301,923	\$156,753,816	\$70,127,597	\$70,125,926
TOTAL, ALL GENERAL REVENUE	\$136,401,155	\$147,301,923	\$156,753,816	\$70,127,597	\$70,125,926

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations (2012 - 2013)

\$0 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2008-09 GAA)

\$2,492,000 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2010-11 GAA)

\$0 \$3,139,960 \$3,282,194 \$0 \$0

Revise Receipts to Actual

\$687,505 \$311,618 \$403,547 \$0 \$0

TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$3,179,505	\$3,451,578	\$3,685,741	\$0	\$0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2010**
 TIME: **4:20:58PM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE FUND - DEDICATED</u>					
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations (2012 - 2013)	\$0	\$0	\$0	\$2,655,223	\$2,860,270
Regular Appropriations from MOF Table (2008-09 GAA)	\$6,669,376	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$7,592,265	\$8,020,916	\$0	\$0
Revise Receipts to Actual	\$357,759	\$134,248	\$354,316	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art III (2008 - 2009) (2010 - 2011)	\$0	\$2,689	\$0	\$0	\$0
Art III (2008 - 2009) (2010 - 2011)	\$(2,689)	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$7,024,446	\$7,729,202	\$8,375,232	\$2,655,223	\$2,860,270
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$10,203,951	\$11,180,780	\$12,060,973	\$2,655,223	\$2,860,270

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2010**
 TIME: **4:20:58PM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$10,203,951	\$11,180,780	\$12,060,973	\$2,655,223	\$2,860,270
TOTAL, GR & GR-DEDICATED FUNDS	\$146,605,106	\$158,482,703	\$168,814,789	\$72,782,820	\$72,986,196
<u>FEDERAL FUNDS</u>					
<u>369</u> Federal American Recovery and Reinvestment Fund					
<i>REGULAR APPROPRIATIONS</i>					
Art XII, Sec 25, Stimulus funding allocation					
	\$0	\$4,000,000	\$0	\$0	\$0
Art XII, Sec 30, GR Reductions					
	\$0	\$7,075,479	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Article XII, Section 4, Unexpended Balance					
	\$0	\$(2,000,000)	\$2,000,000	\$0	\$0
TOTAL, Federal American Recovery and Reinvestment Fund	\$0	\$9,075,479	\$2,000,000	\$0	\$0
TOTAL, ALL FEDERAL FUNDS	\$0	\$9,075,479	\$2,000,000	\$0	\$0

OTHER FUNDS

810 Permanent Health Fund for Higher Education

REGULAR APPROPRIATIONS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2010**
 TIME: **4:20:58PM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>OTHER FUNDS</u>					
Art III, Revise receipts to actual	\$301,203	\$311,400	\$311,400	\$0	\$0
Regular Appropriation (2012 - 2013)	\$0	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2008-09 GAA)	\$1,398,600	\$0	\$0	\$1,398,600	\$1,398,600
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$1,398,600	\$1,398,600	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art III (2008 - 2009 GAA) (2010 - 2011 GAA)	\$4,263,538	\$4,117,483	\$1,595,661	\$0	\$0
Art III (2008 - 2009 GAA) (2010 - 2011 GAA)	\$(4,117,483)	\$(1,595,661)	\$0	\$0	\$0
TOTAL, Permanent Health Fund for Higher Education	\$1,845,858	\$4,231,822	\$3,305,661	\$1,398,600	\$1,398,600
<u>820</u> Permanent Endowment Fund, Texas Tech University HSC El Paso No. 820					
<i>REGULAR APPROPRIATIONS</i>					
Art III, Revise Receipts to actual	\$499,274	\$366,651	\$366,000	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2010**
 TIME: **4:20:58PM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>OTHER FUNDS</u>					
Regular Appropriation (2012 - 2013)	\$0	\$0	\$0	\$1,125,000	\$1,125,000
Regular Appropriations from MOF Table (2008-09 GAA)	\$1,125,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$1,125,000	\$1,125,000	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art III (2008 - 2009 GAA) (2010 - 2011 GAA)	\$5,518,638	\$7,142,618	\$6,609,269	\$6,609,269	\$3,300,000
Art III, (2008 - 2009 GAA) (2010 - 2011 GAA)	\$(7,142,618)	\$(6,609,269)	\$(6,609,269)	\$(3,300,000)	\$0
TOTAL, Permanent Endowment Fund, Texas Tech University HSC El Paso No. 820	\$294	\$2,025,000	\$1,491,000	\$4,434,269	\$4,425,000
<u>821</u> Permanent Endowment Fund, Texas Tech University HSC (Other than El Paso) No. 821					
<i>REGULAR APPROPRIATIONS</i>					
Art III, Revise receipts to actual	\$448,196	\$327,675	\$325,000	\$0	\$0
Regular Appropriations (2012-2013)	\$0	\$0	\$0	\$1,125,000	\$1,125,000

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2010**
 TIME: **4:20:58PM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$1,125,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$1,125,000	\$1,125,000	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art III (2008 - 2009 GAA) (2010 - 2011 GAA)	\$3,492,108	\$4,179,239	\$1,694,304	\$0	\$0
Art III (2008 - 2009 GAA) (2010 - 2011 GAA)	\$(4,179,239)	\$(1,694,304)	\$0	\$0	\$0
TOTAL, Permanent Endowment Fund, Texas Tech University HSC (Other than El Paso) No. 821	\$886,065	\$3,937,610	\$3,144,304	\$1,125,000	\$1,125,000
TOTAL, ALL OTHER FUNDS	\$2,732,217	\$10,194,432	\$7,940,965	\$6,957,869	\$6,948,600
GRAND TOTAL	\$149,337,323	\$177,752,614	\$178,755,754	\$79,740,689	\$79,934,796

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2010**
 TIME: **4:20:58PM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>FULL-TIME-EQUIVALENT POSITIONS</u>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2008-09 GAA)	1,775.9	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	1,766.3	1,787.6	0.0	0.0
Regular Appropriations (2012 - 2013)	0.0	0.0	0.0	2,104.1	2,104.1
LAPSED APPROPRIATIONS					
Five Percent Reduction (2010-11 Biennium)	0.0	(36.0)	(89.0)	0.0	0.0
REQUEST TO EXCEED ADJUSTMENTS					
Request to exceed FTE Cap submitted on September 28, 2009	0.0	270.5	270.5	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Revise FTE to actual	(2.3)	(20.0)	(10.0)	0.0	0.0
TOTAL, ADJUSTED FTES	1,773.6	1,980.8	1,959.1	2,104.1	2,104.1
NUMBER OF 100% FEDERALLY FUNDED FTES					
	0.0	4.5	8.3	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2010**
 TIME: **4:21:33PM**

Agency code: 739	Agency name: Texas Tech University Health Sciences Center				
OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$58,062,726	\$67,909,092	\$61,167,605	\$22,882,768	\$22,882,768
1002 OTHER PERSONNEL COSTS	\$1,287,671	\$1,533,993	\$1,762,108	\$646,415	\$646,415
1005 FACULTY SALARIES	\$48,449,434	\$59,600,864	\$63,650,380	\$18,807,928	\$18,807,928
1010 PROFESSIONAL SALARIES	\$701,709	\$610,205	\$478,595	\$313,828	\$313,828
2001 PROFESSIONAL FEES AND SERVICES	\$1,674,651	\$1,935,908	\$2,583,770	\$1,312,651	\$1,312,651
2002 FUELS AND LUBRICANTS	\$20,545	\$1,000	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$2,594,816	\$4,976,080	\$4,202,709	\$3,018,806	\$3,018,806
2004 UTILITIES	\$3,284,082	\$5,342,270	\$5,453,852	\$1,905,475	\$1,905,475
2005 TRAVEL	\$423,970	\$191,927	\$132,035	\$74,693	\$74,693
2006 RENT - BUILDING	\$190,534	\$390,569	\$369,390	\$200,728	\$200,728
2007 RENT - MACHINE AND OTHER	\$53,255	\$130,255	\$133,796	\$117,592	\$117,592
2008 DEBT SERVICE	\$13,387,579	\$13,188,498	\$13,183,318	\$12,915,539	\$12,913,868
2009 OTHER OPERATING EXPENSE	\$11,593,217	\$12,569,509	\$11,896,853	\$10,706,889	\$10,902,667
3001 CLIENT SERVICES	\$47,046	\$0	\$0	\$0	\$0
4000 GRANTS	\$0	\$271,474	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$7,566,088	\$9,100,970	\$13,741,343	\$6,837,377	\$6,837,377
OOE Total (Excluding Riders)	\$149,337,323	\$177,752,614	\$178,755,754	\$79,740,689	\$79,934,796
OOE Total (Riders)					
Grand Total	\$149,337,323	\$177,752,614	\$178,755,754	\$79,740,689	\$79,934,796

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/12/2010

Time: 4:22:00PM

Agency code: 739

Agency name: Texas Tech University Health Sciences Center

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Provide Instructional and Operations Support 1 Instructional Programs					
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try	96.00%	93.00%	93.00%	93.00%	93.00%
KEY 2 % Medical School Graduates Practicing Primary Care in Texas	32.94%	30.00%	30.00%	30.00%	30.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area	5.83%	3.00%	3.00%	3.00%	3.00%
KEY 4 Percent of Medical Residency Completers Practicing in Texas	49.33%	51.00%	51.00%	51.00%	51.00%
5 Total Uncompensated Care Provided by Faculty	75,541,299.00	62,800,000.00	64,000,000.00	65,200,000.00	66,500,000.00
6 Total Net Patient Revenue by Faculty	220,578,050.00	185,700,000.00	189,400,000.00	193,200,000.00	197,000,000.00
KEY 7 Percent Allied Health Grads Passing Certif./Licensure Exam First Try	85.34%	93.00%	93.00%	93.00%	93.00%
KEY 8 Percent Allied Health Graduates Licensed or Certified in Texas	80.98%	80.00%	80.00%	80.00%	80.00%
KEY 9 Percent BSN Grads Passing National Licensing Exam First Try in Texas	85.06%	85.00%	85.00%	85.00%	85.00%
KEY 10 Percent of BSN Graduates Who Are Licensed in Texas	94.62%	95.00%	95.00%	95.00%	95.00%
KEY 11 % of Pharmacy School Grads Passing National Licensing Exam First Try	100.00%	96.00%	96.00%	96.00%	96.00%
KEY 12 Percent of Pharmacy School Graduates Who Are Licensed in Texas	90.00%	90.00%	90.00%	90.00%	90.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/12/2010

Time: 4:22:04PM

Agency code: 739

Agency name: Texas Tech University Health Sciences Center

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
KEY 13 Administrative (Instit Support) Cost As % of Total Expenditures					
	3.98%	4.15%	4.15%	4.15%	4.15%
14 Value of Lost or Stolen Property					
	9,743.00	9,500.00	9,500.00	9,500.00	9,500.00
15 Percent of Property Lost or Stolen					
	0.02%	0.02%	0.02%	0.02%	0.02%
KEY 16 % Medical School Graduates Practicing in Texas					
	66.30%	65.00%	65.00%	65.00%	65.00%
2 Provide Research Support					
1 Research Activities					
KEY 1 Total External Research Expenditures					
	15,399,457.00	15,500,000.00	16,000,000.00	16,500,000.00	17,000,000.00
2 External Research Expends As % of Total State Appropriations					
	10.79%	9.50%	9.50%	9.50%	9.50%
3 External Research Expends As % of State Appropriations for Research					
	274.31%	350.00%	350.00%	350.00%	350.00%

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
 TIME : 4:22:55PM

Agency code: 739

Agency name: Texas Tech University Health Sciences Center

Priority	Item	2012			2013			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	WEST TX AREA HLTH ED CTR (AHEC)	\$2,000,000	\$2,000,000	12.3	\$2,000,000	\$2,000,000	12.3	\$4,000,000	\$4,000,000
10	Tuition Revenue Bond Debt Service	\$13,064,890	\$13,064,890		\$13,674,450	\$13,674,450		\$26,739,340	\$26,739,340
Total, Exceptional Items Request		\$15,064,890	\$15,064,890	12.3	\$15,674,450	\$15,674,450	12.3	\$30,739,340	\$30,739,340

Method of Financing

General Revenue	\$15,064,890	\$15,064,890		\$15,674,450	\$15,674,450		\$30,739,340	\$30,739,340
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$15,064,890	\$15,064,890		\$15,674,450	\$15,674,450		\$30,739,340	\$30,739,340

Full Time Equivalent Positions 12.3 12.3

Number of 100% Federally Funded FTEs 0.0 0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2010
 TIME : 4:23:21PM

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
1 <i>Instructional Programs</i>						
1 MEDICAL EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 BIOMEDICAL SCIENCES TRAINING	0	0	0	0	0	0
3 ALLIED HEALTH PROFESSIONS TRAINING	0	0	0	0	0	0
4 NURSING EDUCATION	0	0	0	0	0	0
5 PHARMACY EDUCATION	0	0	0	0	0	0
6 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
2 <i>Operations - Staff Benefits</i>						
1 STAFF GROUP INSURANCE PREMIUMS	1,099,263	1,186,360	0	0	1,099,263	1,186,360
2 WORKERS' COMPENSATION INSURANCE	616,487	616,487	0	0	616,487	616,487
3 <i>Operations - Statutory Funds</i>						
1 TEXAS PUBLIC EDUCATION GRANTS	1,456,277	1,561,127	0	0	1,456,277	1,561,127
2 MEDICAL LOANS	99,683	112,783	0	0	99,683	112,783
TOTAL, GOAL 1	\$3,271,710	\$3,476,757	\$0	\$0	\$3,271,710	\$3,476,757
2 Provide Research Support						
1 <i>Research Activities</i>						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$0	\$0	\$0	\$0	\$0	\$0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2010
 TIME : 4:23:26PM

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
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	12,915,539	12,913,868	13,064,890	13,674,450	25,980,429	26,588,318
2 LONG-TERM INSTR REL EQUIPMENT	0	0	0	0	0	0
TOTAL, GOAL 3	\$12,915,539	\$12,913,868	\$13,064,890	\$13,674,450	\$25,980,429	\$26,588,318

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2010
 TIME : 4:23:26PM

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
4 Provide Special Item Support						
1 <i>Instruction/Operations Special Items</i>						
1 SOUTH TEXAS PROFESSIONAL EDUCATION	\$860,917	\$860,917	\$0	\$0	\$860,917	\$860,917
2 BORDER SUPPORT - ACADEMIC EXPANSION	3,694,446	3,694,446	0	0	3,694,446	3,694,446
3 ACADEMIC SUPPORT-BORDER DEVELOPMENT	373,796	373,796	0	0	373,796	373,796
4 INTEGRATED HEALTH NETWORK	1,258,650	1,258,650	0	0	1,258,650	1,258,650
5 MEDICAL EDUCATION - ODESSA	1,481,967	1,481,967	0	0	1,481,967	1,481,967
6 PAUL L. FOSTER SCHOOL OF MEDICINE	31,160,000	31,160,000	0	0	31,160,000	31,160,000
7 PHYSICIAN ASSISTANT PROGRAM	482,837	482,837	0	0	482,837	482,837
2 <i>Residency Training Special Items</i>						
1 FAMILY/COMMUNITY MEDICINE RESIDENCY	570,869	570,869	0	0	570,869	570,869
4 BORDER HEALTH - RESIDENT SUPPORT	368,384	368,384	0	0	368,384	368,384
5 MIDLAND MEDICAL RESIDENCY	1,844,709	1,844,709	0	0	1,844,709	1,844,709
3 <i>Research Special Items</i>						
1 DIABETES RESEARCH CENTER	274,683	274,683	0	0	274,683	274,683
2 CANCER RESEARCH	2,280,000	2,280,000	0	0	2,280,000	2,280,000
4 <i>Health Care Special Items</i>						
1 RURAL HEALTH CARE	971,056	971,056	0	0	971,056	971,056
2 WEST TX AREA HLTH ED CTR (AHEC)	0	0	2,000,000	2,000,000	2,000,000	2,000,000
5 <i>Institutional Support Special Items</i>						
1 INSTITUTIONAL ENHANCEMENT	10,973,257	10,973,257	0	0	10,973,257	10,973,257
TOTAL, GOAL 4	\$56,595,571	\$56,595,571	\$2,000,000	\$2,000,000	\$58,595,571	\$58,595,571

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2010
 TIME : 4:23:26PM

Agency code: 739		Agency name: Texas Tech University Health Sciences Center				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
5 Tobacco Funds						
1 Tobacco Earnings for Research						
1 TOBACCO EARNINGS TX TECH HSC ELPASO	\$4,434,269	\$4,425,000	\$0	\$0	\$4,434,269	\$4,425,000
2 TOBACCO EARNINGS TX TECH UNIV HSC	1,125,000	1,125,000	0	0	1,125,000	1,125,000
3 TOBACCO - PERMANENT HEALTH FUND	1,398,600	1,398,600	0	0	1,398,600	1,398,600
TOTAL, GOAL 5	\$6,957,869	\$6,948,600	\$0	\$0	\$6,957,869	\$6,948,600
TOTAL, AGENCY STRATEGY REQUEST	\$79,740,689	\$79,934,796	\$15,064,890	\$15,674,450	\$94,805,579	\$95,609,246
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$79,740,689	\$79,934,796	\$15,064,890	\$15,674,450	\$94,805,579	\$95,609,246

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2010
 TIME : 4:23:26PM

Agency code: 739	Agency name: Texas Tech University Health Sciences Center					
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$70,127,597	\$70,125,926	\$15,064,890	\$15,674,450	\$85,192,487	\$85,800,376
	\$70,127,597	\$70,125,926	\$15,064,890	\$15,674,450	\$85,192,487	\$85,800,376
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	2,655,223	2,860,270	0	0	2,655,223	2,860,270
	\$2,655,223	\$2,860,270	\$0	\$0	\$2,655,223	\$2,860,270
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	1,398,600	1,398,600	0	0	1,398,600	1,398,600
820 Permanent Endowment FD TTHSC-EP	4,434,269	4,425,000	0	0	4,434,269	4,425,000
821 Permanent Endowment Fd TTHSC-OTH	1,125,000	1,125,000	0	0	1,125,000	1,125,000
	\$6,957,869	\$6,948,600	\$0	\$0	\$6,957,869	\$6,948,600
TOTAL, METHOD OF FINANCING	\$79,740,689	\$79,934,796	\$15,064,890	\$15,674,450	\$94,805,579	\$95,609,246
FULL TIME EQUIVALENT POSITIONS	2,104.1	2,104.1	12.3	12.3	2,116.4	2,116.4

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/12/2010
Time: 4:23:51PM

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

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
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						
	93.00%	93.00%			93.00%	93.00%
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						
	3.00%	3.00%			3.00%	3.00%
KEY 4 Percent of Medical Residency Completers Practicing in Texas						
	51.00%	51.00%			51.00%	51.00%
5 Total Uncompensated Care Provided by Faculty						
	65,200,000.00	66,500,000.00			65,200,000.00	66,500,000.00
6 Total Net Patient Revenue by Faculty						
	193,200,000.00	197,000,000.00			193,200,000.00	197,000,000.00
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						
	80.00%	80.00%			80.00%	80.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/12/2010
Time: 4:23:57PM

Agency code: 739

Agency name: Texas Tech University Health Sciences Center

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
KEY	9 Percent BSN Grads Passing National Licensing Exam First Try in Texas					
	85.00%	85.00%			85.00%	85.00%
KEY	10 Percent of BSN Graduates Who Are Licensed in Texas					
	95.00%	95.00%			95.00%	95.00%
KEY	11 % of Pharmacy School Grads Passing National Licensing Exam First Try					
	96.00%	96.00%			96.00%	96.00%
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					
	4.15%	4.15%			4.15%	4.15%
	14 Value of Lost or Stolen Property					
	9,500.00	9,500.00			9,500.00	9,500.00
	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

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/12/2010

Time: 4:23:57PM

Agency code: 739

Agency name: Texas Tech University Health Sciences Center

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
KEY						
1 Total External Research Expenditures						
	16,500,000.00	17,000,000.00			16,500,000.00	17,000,000.00
2 External Research Expends As % of Total State Appropriations						
	9.50%	9.50%			9.50%	9.50%
3 External Research Expends As % of State Appropriations for Research						
	350.00%	350.00%			350.00%	350.00%

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
 TIME: 4:24:25PM

Agency code: **739** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
5000	CAPITAL EXPENDITURES	\$194,958	\$0	\$45,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$35,926,742	\$32,444,004	\$30,674,414	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$32,565,191	\$30,520,954	\$28,610,914	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$32,565,191	\$30,520,954	\$28,610,914	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$3,361,551	\$1,923,050	\$2,063,500	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,361,551	\$1,923,050	\$2,063,500	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$35,926,742	\$32,444,004	\$30,674,414	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		445.7	373.6	344.3	404.3	404.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The School of Medicine was created by the 61st Texas Legislature in May 1969, as a multi-campus institution with the headquarters in Lubbock. The school, with appropriate financial support, is able to provide medical education to a larger student population while embracing and developing new techniques in educational delivery, capitalizing on the latest technology and integration of both classroom and clinical experiences. Appropriated funds are used to support faculty and staff salaries and operating expenses of teaching departments. In addition, funds support administrative expenses associated with institutional leadership and management of the educational program. The school has several agreements with other higher education public institutions to recruit high quality medical students. The medical education program trains future physicians to serve communities throughout West Texas, the state, and the nation.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
TIME: 4:24:25PM

Agency code: **739** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,211,504	\$2,407,466	\$2,338,395	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$29,212	\$30,653	\$57,886	\$0	\$0
1005	FACULTY SALARIES	\$379,322	\$430,011	\$429,848	\$0	\$0
1010	PROFESSIONAL SALARIES	\$11,032	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$8,273	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$110,615	\$10,661	\$0	\$0	\$0
2004	UTILITIES	\$2,230	\$0	\$0	\$0	\$0
2005	TRAVEL	\$3,699	\$1,797	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$59,435	\$65,915	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$6,279	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,813,328	\$2,954,776	\$2,826,129	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,480,967	\$2,777,569	\$2,635,987	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,480,967	\$2,777,569	\$2,635,987	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$332,361	\$177,207	\$190,142	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$332,361	\$177,207	\$190,142	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,813,328	\$2,954,776	\$2,826,129	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		47.7	50.7	49.4	51.8	51.8

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
 TIME: 4:24:25PM

Agency code: **739** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides funding for the Graduate School of Biomedical Sciences which was established in 1991 to coordinate the training of biomedical scientists. This strategy is used to assist in the continued development of initiatives such as the development of new graduate programs, effective recruitment and retention strategies for graduate students and novel educational methods. This strategy will also provide opportunities to explore options for a new graduate program in El Paso. The Graduate School of Biomedical Sciences currently has seven research areas (cell & molecular biology, biochemistry & molecular genetics, medical microbiology, physiology, pharmacology & neurosciences, pharmaceutical sciences, and biotechnology). Training in these areas is an integral component of the research mission of the Health Sciences Center since much of the “engine” of research comes from the efforts of graduate students and postdoctoral fellows.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Increasing peer-reviewed research, especially from the National Institutes of Health, is one of the Health Sciences Center’s priorities. Both faculty and student resources funded by this strategy play a vital role in attaining this goal.

The National Institutes of Health (the primary Federal research and graduate education granting agency) funding for training programs only provides a small fraction of the funding needed for instruction and graduate education in the biomedical sciences.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
 TIME: 4:24:25PM

Agency code: **739** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,601,109	\$8,770,756	\$8,545,865	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$132,029	\$160,585	\$155,646	\$0	\$0
1005	FACULTY SALARIES	\$5,213,369	\$5,448,694	\$5,308,984	\$0	\$0
1010	PROFESSIONAL SALARIES	\$241,037	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,131,241	\$83,619	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$5,757	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$32,009	\$103,578	\$10,000	\$0	\$0
2004	UTILITIES	\$62,208	\$42,100	\$0	\$0	\$0
2005	TRAVEL	\$54,415	\$25,700	\$0	\$0	\$0
2006	RENT - BUILDING	\$17,472	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,795	\$397	\$380	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,008,550	\$50,000	\$42,561	\$0	\$0
5000	CAPITAL EXPENDITURES	\$224,326	\$18,179	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$15,726,317	\$14,703,608	\$14,063,436	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$14,792,880	\$13,131,890	\$13,117,248	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,792,880	\$13,131,890	\$13,117,248	\$0	\$0

Method of Financing:

770	Est Oth Educ & Gen Inco	\$933,437	\$881,821	\$946,188	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$933,437	\$881,821	\$946,188	\$0	\$0

Method of Financing:

369 Fed Recovery & Reinvestment Fund

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
 TIME: 4:24:25PM

Agency code: **739** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
84.397.000	Stabilization - Govt Services - Stm	\$0	\$689,897	\$0	\$0	\$0
CFDA Subtotal, Fund 369		\$0	\$689,897	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$689,897	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$15,726,317	\$14,703,608	\$14,063,436	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		135.7	182.9	179.2	197.1	197.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides funding for baccalaureates in Clinical Laboratory Science, Communication Disorders, Clinical Services Management, and Health Sciences; master's degree programs in Physician Assistant Studies, Physical Therapy, Occupational Therapy, Athletic Training and Rehabilitation Counseling; Master of Science degrees in Speech-Language Pathology, Molecular Pathology and Clinical Practice Management; doctoral programs in Audiology and Physical Therapy; as well as a new Ph.D. degree program in Communication Science and Disorders. The School's classrooms are connected interactively across campuses in Lubbock, Odessa, Midland and Amarillo. This optimizes faculty and staff productivity, facilitates curriculum consistency and increases educational access.

Due to program expansion, enrollment has increased by 51 percent over the past seven years to greater than 1,100 students, as of Fall 2010. Several of our new programs are targeted at non-traditional students and employ alternative class scheduling supported by internet-based instruction.

All programs are fully accredited for the maximum length of time. Although the School of Allied Health Sciences has been able to start-up new programs largely from existing resources, adequate levels of state appropriated funds are essential to sustain our program expansion and assure long term program viability in support of our mission of educating allied health professionals to meet the needs of West Texas and beyond.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
TIME: 4:24:25PM

Agency code: **739** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Technological advances and other market forces will intensify current pressures on the Allied Health professions to increase clinical competencies, expand practice scopes, enhance interdisciplinary collaboration and extend professional status to emerging health occupations.

To meet the healthcare needs of rural West Texas, we must strive continuously to meet emerging market demands, while sustaining enrollment in existing programs. Demand for rehabilitation and diagnostic services will increase greatly under the dual pressures of expanding technologies and an aging population increasingly concerned with quality of life as well as longevity. Regional scarcities persist in our medically underserved rural markets. In addition to their aging populations, many rural counties are experiencing increases in young families with small children who also require allied health services. With the majority of our graduates remaining in West Texas, our programs are vital to meeting the health needs of our region.

We compete for faculty from a small national pool of educationally and clinically qualified allied health professionals. The isolated nature of our regional campuses compounds our difficulty in faculty recruitment. We must remain competitive in salary, benefits and professional opportunities to attract and retain quality faculty. A new doctoral program in Rehabilitation Sciences is being developed to address the shortage of doctorally-prepared allied health faculty. Initiatives to “grow our own” doctorally-prepared faculty remain a top priority.

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
TIME: 4:24:25PM

Agency code: **739** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Explanatory/Input Measures:

KEY 1	Percent of MSN Graduates Granted Advanced Practice Status in Texas	58.54 %	51.00 %	51.00 %	51.00 %	51.00 %
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Objects of Expense:

1001	SALARIES AND WAGES	\$3,943,619	\$3,664,021	\$3,486,954	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$110,791	\$101,414	\$96,293	\$0	\$0
1005	FACULTY SALARIES	\$5,529,690	\$6,958,263	\$6,701,651	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$21,628	\$26,948	\$25,775	\$0	\$0
2002	FUELS AND LUBRICANTS	\$2,101	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$144,980	\$90,171	\$57,551	\$0	\$0
2004	UTILITIES	\$86,268	\$97,550	\$113,140	\$0	\$0
2005	TRAVEL	\$70,119	\$6,094	\$9,041	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$7,944	\$10,055	\$9,617	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$461,320	\$330,354	\$385,522	\$0	\$0
5000	CAPITAL EXPENDITURES	\$10,559	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$10,389,019	\$11,284,870	\$10,885,544	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$10,042,443	\$9,210,148	\$10,067,354	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,042,443	\$9,210,148	\$10,067,354	\$0	\$0

Method of Financing:

770	Est Oth Educ & Gen Inco	\$346,576	\$676,789	\$818,190	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$346,576	\$676,789	\$818,190	\$0	\$0

Method of Financing:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
 TIME: 4:24:25PM

Agency code: **739** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$1,397,933	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$1,397,933	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$1,397,933	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,389,019	\$11,284,870	\$10,885,544	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		168.6	190.1	181.8	199.9	199.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides funding for the Anita Thigpen Perry School of Nursing (ATPSON). The school offers both undergraduate and graduate degree programs. These programs are offered in Abilene, El Paso, Highland Lakes, Lubbock and the Permian Basin.

The School of Nursing is continuing to meet the need for increasing nursing graduates through expansion of existing programs to our regional campus sites, and the development of new and creative education programs to reach both the traditional and non-traditional student. In July 2009, the traditional baccalaureate nursing (BSN) program was expanded into Abilene, Permian Basin and El Paso regions. The School of Nursing enrollment has increased by 90% since Fall 2001. The pool of applicants continues to grow however, due to limited resources, the ATPSON continues to turn away qualified applicants.

The basic funding of this strategy is necessary to continue the expected level of compliance with accrediting bodies. It provides the support for educational activities through student and faculty recruitment, budgetary planning and management, academic administration, clinical simulation center and continued quality program standards. Support of educational accessibility via on-line and distance learning technologies continues to evolve as an increasingly important mechanism to meet the workforce needs of our state and is critical to the future of the School of Nursing.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
TIME: 4:24:25PM

Agency code: **739** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
84.397.000	Stabilization - Govt Services - Stm	\$0	\$3,196,299	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$3,196,299	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$3,196,299	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,318,878	\$15,226,503	\$14,613,598	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		178.2	195.0	189.7	208.7	208.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Doctor of Pharmacy (Pharm.D.) is the single entry degree for licensure in the United States. The 4-year professional program provides lectures, labs, simulation exercises, small group instruction and in-depth clinical education experiences.

The 73rd Legislature authorized a Pharmacy School (SOP) on the TTUHSC Campus at Amarillo. The first class was accepted in 1996 and the program was granted full accreditation by the American Council for Pharmaceutical Education (ACPE) in June 2000. Accreditation was renewed without contingencies in 2006 providing full accreditation through June 2012.

In 1999, the THECB authorized TTUHSC to open a “center” in Dallas/Fort Worth for 3rd and 4th year students and post graduate residents. Approximately 120 students are assigned to this campus now. The Lubbock campus, also authorized in 1999, has 40 students. In January 2006 the THECB approved expansion of TTUHSC’s four year Pharm.D. and post graduate program to Abilene. The SOP admitted an additional 40 students in Year 1 at its Abilene Campus beginning fall 2007. First graduates are expected May 2011. Enrollment is now 160.

The entry class size was increased to 155 students including both Amarillo and Abilene campuses for the AY10/11. 3rd and 4th year pharmacy students attend the SOP’s Amarillo, Dallas/Fort Worth Metroplex, and Lubbock campuses, where clinical pharmacy affiliation agreements with area hospitals and pharmacies provide expanded access to quality experiential sites. The Abilene students will be training in Abilene and surrounding communities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
TIME: 4:24:25PM

Agency code: **739** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The Texas Legislature has expanded the scope of practice of pharmacists to include vaccine administration; diabetes self-management education; and therapeutic management of patients which includes authority to prescribe medications and order monitoring tests under protocol with physicians in hospitals, hospital affiliated clinics and Health Science Centers. These new roles and the national debate on healthcare will greatly impact the pharmacy profession.

Historically, Texas is a net importer of pharmacists. In response to these needs, TTUHSC endorsed by the THECB has increased enrollment and plans to meet the manpower needs in the Metroplex and West Texas.

Pharmacy faculty recruitment remains challenging both within Texas and the nation. The increased number of schools at the state and national level and global competition for graduates are factors that have increased demand for pharmacy faculty. It is critical that the State of Texas and higher education institutions maintain a salary and benefits structure so that the school can compete nationally for pharmaceutical educators and scientists.

3.A. STRATEGY REQUEST
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DATE: 8/12/2010
 TIME: 4:24:25PM

Agency code: **739** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Total Number of MD or DO Residents	529.00	563.00	560.00	560.00	560.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	28.35 %	28.00 %	28.00 %	29.00 %	29.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$253,583	\$482,503	\$461,747	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$9,293	\$11,727	\$9,720	\$0	\$0
1005	FACULTY SALARIES	\$1,405,821	\$2,969,460	\$2,854,141	\$0	\$0
1010	PROFESSIONAL SALARIES	\$30,726	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$30	\$0	\$0	\$0	\$0
2004	UTILITIES	\$3,405	\$3,300	\$0	\$0	\$0
2005	TRAVEL	\$12,338	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,410	\$10,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,719,606	\$3,476,990	\$3,325,608	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,719,606	\$1,477,114	\$3,101,861	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,719,606	\$1,477,114	\$3,101,861	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$208,526	\$223,747	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$208,526	\$223,747	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					

3.A. STRATEGY REQUEST

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Agency code: **739** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
84.397.000	Stabilization - Govt Services - Stm	\$0	\$1,791,350	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$1,791,350	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$1,791,350	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,719,606	\$3,476,990	\$3,325,608	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		14.3	39.3	37.8	39.7	39.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

Graduate Medical Education (GME) is an integral part of the TTUHSC mission in medical education to train physicians for West Texas. This mission is accomplished through the residency and fellowship training programs at TTUHSC's two medical schools – the TTUHSC School of Medicine in Lubbock (with campuses in Amarillo and Permian Basin) and the TTUHSC – El Paso Paul L. Foster School of Medicine. Our strategy is to continue GME training, expand the numbers of physicians trained, as funding is available to do so, and to maintain the highest possible standards in the academic and clinical aspects of GME training.

This strategy will be accomplished through recruitment and retention of adequate numbers of well-qualified faculty who are dedicated to GME and by providing them the time to teach without undue pressure to generate revenue at the expense of the aforementioned TTUHSC mission. The effectiveness of the residency training provided will continue to be measured by the length of the accreditation cycles earned by the residency programs from the Accreditation Council for Graduate Medical Education (ACGME), resident program completion rates and the residents' pass rates on their respective board certification exams. The effectiveness of the fellowship programs will be measured by the program completion rate and possible retention of the fellow as teaching faculty.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

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Agency code: **739** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$376,693	\$616,487	\$616,487	\$616,487	\$616,487
TOTAL, OBJECT OF EXPENSE		\$376,693	\$616,487	\$616,487	\$616,487	\$616,487
Method of Financing:						
1	General Revenue Fund	\$358,417	\$616,487	\$616,487	\$616,487	\$616,487
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$358,417	\$616,487	\$616,487	\$616,487	\$616,487
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$18,276	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$18,276	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$616,487	\$616,487
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$376,693	\$616,487	\$616,487	\$616,487	\$616,487
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

All employees of the Health Sciences Center are covered by worker's compensation insurance through an interagency agreement with the State Office of Risk Management (SORM). The Health Sciences Center's allocation of the state's total 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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DATE: 8/12/2010
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Agency code: **739** Agency name: **Texas Tech University Health Sciences Center**

GOAL: 2 Provide Research Support
 OBJECTIVE: 1 Research Activities
 STRATEGY: 1 Research Enhancement

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,650,811	\$1,509,270	\$1,465,035	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$33,976	\$33,725	\$38,879	\$0	\$0
1005	FACULTY SALARIES	\$20,089	\$19,201	\$26,377	\$0	\$0
1010	PROFESSIONAL SALARIES	\$11,875	\$51,405	\$49,167	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$4,289	\$8,439	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$519	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$20,533	\$3,284	\$3,271	\$0	\$0
2004	UTILITIES	\$19,805	\$22,503	\$29,020	\$0	\$0
2005	TRAVEL	\$14,471	\$4,913	\$4,700	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$105,166	\$77,266	\$38,235	\$0	\$0
5000	CAPITAL EXPENDITURES	\$60	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,881,594	\$1,730,006	\$1,654,684	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,876,166	\$1,626,252	\$1,543,357	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,876,166	\$1,626,252	\$1,543,357	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$5,428	\$103,754	\$111,327	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,428	\$103,754	\$111,327	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,881,594	\$1,730,006	\$1,654,684	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		32.4	29.6	29.1	30.5	30.5

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Agency code: **739** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is used to increase the number of extramurally funded grants and the success rate of newly submitted research grant applications. This is done by institutional investment in research infrastructure, including core shared instrumentation, animal research facilities, and resources for the administration of research including the human subjects protection program, and basic and clinical research oversight. There is a critical need to increase extramurally funded research to meet the essential research mission of this institution. This will also benefit our education and patient-care missions.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

In order to increase NIH and other research funding, it is essential to hire additional funded research faculty and to provide research infrastructure within the institution for all faculty. This infrastructure will include core equipment and other resources to sustain ongoing research programs, and to provide the services necessary to oversee the research mission and facilitate faculty applications for extramural funding.

Increasing peer-reviewed research, especially from the National Institutes of Health is one of the Health Sciences Center's priorities. Funding provided by this strategy is vital to the attainment of this goal.

3.A. STRATEGY REQUEST

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

GOAL:	3	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Operations and Maintenance	Service Categories:		
STRATEGY:	1	E&G Space Support	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides budgetary responsibility for traditional physical plant operations, maintenance & related services in support of the institution’s regional campuses and six schools to ensure that high quality learning, research and patient care services is delivered as expected and as measured by the Legislature. Physical Plant & Support Services which has oversight of these responsibilities provides and delivers a comprehensive energy management program, engineering services, facilities information / space, planning, design and construction management, maintenance and operation requirements, environmental health and safety (Safety Services), custodial services, grounds maintenance and waste disposal for all campuses including hazardous types. Management and application of deferred maintenance funding, and THECB reporting are directly related activities that support the campus facilities and the institutional mission. The energy management program is accountable for the receipt, audit, payment and analysis of energy usage to initiate operational adjustments, energy conservation measures / optimization and completing state reporting requirements. Safety Services provides technical resources and services to support labs, environmental, radiation, fire safety, and occupational training requirements to comply with mandates, regulation and HSC policy and guidelines.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Mandates, regulations and reporting related to areas such as: environmental matters, safety, risk management and WCI, minimum wage / statutory increases, waste disposal, public access, elimination of architectural barriers, energy reporting and energy conservation, design standards and codes and storm water management.

Market factors and approved program expansion effecting material, labor, contracted services and utility costs.

Approval of TRBs and HEAF funding permits new facilities, but requires increased infrastructure support to fund facility occupancy for programs and campuses.

Variation of geographical rates, industry deregulation, fuel cost, rate structure changes, and rate increases by utility providers.

Changes in the health care sector potentially require adaptation, modernization and renovation of facilities to meet dynamic education requirements to comply with health care needs and accreditation standards.

Aging facilities, building systems and equipment require more intensive facility operation and maintenance activities including initiatives to manage energy consumption and reliability.

Limited resources for initiatives such as energy conservation projects, deferred maintenance and system life-cycle backlogs. New facilities, necessary adaptive / modernization renovations, wide range of and changes to programs, diverse geographical locations, growth, increases in the use of the facilities and systems, further challenged by systems exceeding life cycles and finite funding resources which may be supplemented by local funding.

3.A. STRATEGY REQUEST
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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	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2008	DEBT SERVICE	\$13,387,579	\$13,188,498	\$13,183,318	\$12,915,539	\$12,913,868
TOTAL, OBJECT OF EXPENSE		\$13,387,579	\$13,188,498	\$13,183,318	\$12,915,539	\$12,913,868
Method of Financing:						
1	General Revenue Fund	\$13,387,579	\$13,188,498	\$13,183,318	\$12,915,539	\$12,913,868
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,387,579	\$13,188,498	\$13,183,318	\$12,915,539	\$12,913,868
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,915,539	\$12,913,868
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,387,579	\$13,188,498	\$13,183,318	\$12,915,539	\$12,913,868

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

Proceeds from \$32.5 million of tuition revenue bond authority granted by the 75th Legislature have financed the construction of certain educational facilities including the facilities for the Schools of Medicine, Allied Health and Pharmacy in Amarillo, Midland Cardiology expansion, Midland's Physician Assistant facilities and other capital improvements. Requested 2012 - \$1,977,346; 2013 - \$1,972,225

Proceeds from the \$66,882,525 tuition revenue bond authority granted by the 77th Legislature were used to construct a clinical and research facility in Lubbock and to construct a research facility in El Paso. Requested 2012 - \$5,422,800; 2013 - \$5,428,550

Proceeds from the \$45 million of tuition revenue bond authority granted by the 78th Legislature were used to construct a medical education building for the four year medical school in El Paso. Requested 2012 - \$3,159,505; 2013 - \$3,158,755

Proceeds from the \$32.31 million of tuition revenue bond authority granted by the 79th Legislature were used for expansion of the School of Pharmacy in Amarillo, a research facility in Amarillo and completion of shell space in the El Paso Medical Science Building. Requested 2012 - \$2,355,888; 2013 - \$2,354,338

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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	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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DATE: 8/12/2010
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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: 2 Long-term Instructional Related Equipment Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,518,420	\$1,569,780	\$1,655,201	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$35,202	\$40,235	\$38,070	\$0	\$0
1005	FACULTY SALARIES	\$318,443	\$1,294,298	\$1,521,622	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$109,161	\$7,500	\$1,440	\$0	\$0
2002	FUELS AND LUBRICANTS	\$95	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$289,471	\$246,691	\$208,807	\$0	\$0
2004	UTILITIES	\$49,175	\$81,966	\$82,811	\$0	\$0
2005	TRAVEL	\$2,235	\$3,000	\$4,200	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$8,763	\$9,292	\$6,362	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$364,782	\$183,816	\$167,228	\$0	\$0
5000	CAPITAL EXPENDITURES	\$483,758	\$15,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,179,505	\$3,451,578	\$3,685,741	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$3,179,505	\$3,451,578	\$3,685,741	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,179,505	\$3,451,578	\$3,685,741	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,179,505	\$3,451,578	\$3,685,741	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		30.1	52.7	57.3	63.0	63.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
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Agency code: **739** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,462,672	\$1,324,484	\$1,260,840	\$1,289,752	\$1,289,752
1002	OTHER PERSONNEL COSTS	\$56,604	\$56,299	\$49,133	\$50,390	\$50,390
1005	FACULTY SALARIES	\$2,028,286	\$2,410,886	\$2,287,251	\$2,350,721	\$2,350,721
2003	CONSUMABLE SUPPLIES	\$10,882	\$0	\$0	\$0	\$0
2004	UTILITIES	\$125	\$0	\$0	\$0	\$0
2005	TRAVEL	\$5,022	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$11,199	\$0	\$0	\$3,583	\$3,583
TOTAL, OBJECT OF EXPENSE		\$3,574,790	\$3,791,669	\$3,597,224	\$3,694,446	\$3,694,446
Method of Financing:						
1	General Revenue Fund	\$3,574,790	\$3,791,669	\$3,597,224	\$3,694,446	\$3,694,446
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,574,790	\$3,791,669	\$3,597,224	\$3,694,446	\$3,694,446
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,694,446	\$3,694,446
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,574,790	\$3,791,669	\$3,597,224	\$3,694,446	\$3,694,446
FULL TIME EQUIVALENT POSITIONS:		69.3	65.5	62.3	63.8	63.8
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST

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Agency code: **739** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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, 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 500 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.

This strategy aligns with the statewide Success goal.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Placement of practicing physicians in the El Paso border region is a priority, not only for Texas Tech, but also for the State of Texas. The Texas Legislature supported the expansion the El Paso medical school to a four year separately accredited school. The funding for this special item to support the residency training programs in coordination with the four year medical school is critical to meet the health care needs of this region.

Major Accomplishments include:

Currently, over 200 residents per year in more than 10 postgraduate programs.

A planned increase in the number of residents from 205 to over 500 through:

- New Anesthesiology Residency program submitted to accrediting agency for approval
- 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 Sierra Providence Hospital
- Expansion of Pediatrics Residency program in conjunction with the new 120 bed Children’s Hospital
- Expansion of Family Medicine, Internal Medicine and Pediatric residency programs with federally qualified health centers in El Paso
- Establishment of Toxicology Fellowship program which will enhance the State and County Poison Control Center
- Fellowship programs planned in Infectious Diseases, Endocrinology (Diabetes), Neurology and Neurosurgery (Neurosciences), Cancer (Hem/Onc), Cardiology and Anesthesiology.

3.A. STRATEGY REQUEST

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Agency code: **739** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

These funds allow us to reach out to our community, schools, and their leaders and most importantly to the students. This program allows the students to see, in many cases first hand, the practice of medicine in a HIPAA safe program. Further, the students see why it is important to stay in school and to move onto higher educational programs. This program also illustrates firsthand the medical staffing needs within the Border and rural areas and the students see in addition to physicians the need for other types of allied medical staff and the positions they may be interested in pursuing. As an acknowledgement as to the importance of this program to the school and the community, this program administratively reports to the Dean of the medical school.

This program touches not only the students but through the students his/her family members and their community associations. It identifies the University as a place which will help students see the future and a way for them to gain entrance to their dreams and potentially make them real.

3.A. STRATEGY REQUEST

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Agency code: **739** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Annual Event Hours of Distance Education	968,635.00	970,000.00	970,000.00	970,000.00	970,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,268,837	\$1,260,700	\$1,190,900	\$1,225,783	\$1,225,783
1002	OTHER PERSONNEL COSTS	\$27,888	\$33,786	\$31,915	\$32,867	\$32,867
2003	CONSUMABLE SUPPLIES	\$900	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,367	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,299,992	\$1,294,486	\$1,222,815	\$1,258,650	\$1,258,650
Method of Financing:						
1	General Revenue Fund	\$1,299,992	\$1,294,486	\$1,222,815	\$1,258,650	\$1,258,650
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,299,992	\$1,294,486	\$1,222,815	\$1,258,650	\$1,258,650
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,258,650	\$1,258,650
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,299,992	\$1,294,486	\$1,222,815	\$1,258,650	\$1,258,650
FULL TIME EQUIVALENT POSITIONS:		38.6	37.2	35.1	36.0	36.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
TIME: 4:24:25PM

Agency code: **739** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The mission of this strategy 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, 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.

The integrated health network also provides the technical infrastructure for TTUHSC's telemedicine program, consistently cited as one of the best in the United States. 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. The program also includes a correctional healthcare component, which uses the network to provide patient care to the state prison inmate population at correctional facilities throughout West Texas. For fiscal year 2009, a total of 3,330 telemedicine event hours, included 625 individual telemedicine consultations provided to rural patients; and 3,672 to the inmate population.

This strategy aligns with the statewide Excellence goal.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

TTUHSC operates a multi-campus system covering the western half of Texas, providing residents of isolated population centers, remote communities, and state correctional facilities with access to educational opportunities, healthcare services, and other collaborative programs not available from other sources in the region. Without the long distance videoconferencing technologies funded by the special line item, these populations would be isolated from access to the educational and healthcare services commonly available to those in more heavily populated areas. Over 900,000 hours of accredited continuing education programs for health care professionals in civilian and military hospitals were provided to over 120,000 healthcare providers in Texas by the integrated health network in FY 2009.

The use of this multi-campus system for teaching allows for institutional integrity through consistent course learning objectives. Students from across multiple campuses are exposed to consistent teaching methods, identical lecturing expertise and standardized curriculum and coursework requirements, regardless of classroom setting. This teaching technique broadens learning experiences by allowing for correspondence and interaction with students from other campuses. Additionally, it allows for the employment of highly skilled and exceptionally trained faculty to instruct students at multiple campus locations, thus reducing redundancies from additional faculty teaching identical courses at the individual campuses.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
 TIME: 4:24:25PM

Agency code: **739** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$633,490	\$932,323	\$392,700	\$392,700	\$392,700
1002	OTHER PERSONNEL COSTS	\$18,850	\$17,877	\$10,555	\$10,555	\$10,555
1005	FACULTY SALARIES	\$505,338	\$369,291	\$831,817	\$831,817	\$831,817
2001	PROFESSIONAL FEES AND SERVICES	\$19,086	\$4,231	\$7,500	\$7,500	\$7,500
2003	CONSUMABLE SUPPLIES	\$91,731	\$80,843	\$82,371	\$89,871	\$89,871
2004	UTILITIES	\$24,126	\$2,120	\$500	\$500	\$500
2005	TRAVEL	\$1,661	\$8,717	\$5,000	\$5,000	\$5,000
2007	RENT - MACHINE AND OTHER	\$0	\$4,099	\$4,000	\$4,000	\$4,000
2009	OTHER OPERATING EXPENSE	\$94,720	\$86,586	\$108,524	\$120,024	\$120,024
5000	CAPITAL EXPENDITURES	\$10,200	\$14,880	\$0	\$20,000	\$20,000
TOTAL, OBJECT OF EXPENSE		\$1,399,202	\$1,520,967	\$1,442,967	\$1,481,967	\$1,481,967
Method of Financing:						
1	General Revenue Fund	\$1,399,202	\$1,520,967	\$1,442,967	\$1,481,967	\$1,481,967
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,399,202	\$1,520,967	\$1,442,967	\$1,481,967	\$1,481,967
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,481,967	\$1,481,967
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,399,202	\$1,520,967	\$1,442,967	\$1,481,967	\$1,481,967
FULL TIME EQUIVALENT POSITIONS:		33.7	24.8	13.1	13.1	13.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
TIME: 4:24:25PM

Agency code: **739** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The mission of TTUHSC Odessa (Permian Basin) campus is to promote excellence in medical education by developing new programs and improving existing programs for the beneficiaries of the School of Medicine. 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 providers. This strategy is focused on Graduate Medical Education. These programs have provided the resources to enhance the health care for the Permian Basin region. In FY 2009, 20,778 patients were served through 58,154 clinic visits. The number of patients served has increased by 45% since FY 2000. This level of patient care is primarily available due to the residency programs supported by this strategy. It also provides the administrative infrastructure for the graduate medical education programs at the Odessa campus.

This strategy aligns with the statewide Success and Excellence goals.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
 TIME: 4:24:25PM

Agency code: **739** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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 three 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 second year of existence and is fully accredited on a three year cycle.

In addition to faculty and resident physicians providing medical care, forty-one of the private practice physicians in the community are graduates of TTUHSC Permian Basin.

A Geriatric assessment center is being established with Medical Center Hospital – Odessa.

An Endocrinology Fellowship is being established to address diabetes. The Permian Basin has the high percentage per capita of adult and pediatric diabetes in Texas.

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 45% since 2000.

3.A. STRATEGY REQUEST
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DATE: 8/12/2010
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Agency code: **739** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,949,653	\$8,245,765	\$8,654,859	\$8,654,859	\$8,654,859
1002	OTHER PERSONNEL COSTS	\$30,518	\$60,000	\$112,750	\$112,750	\$112,750
1005	FACULTY SALARIES	\$4,472,961	\$8,603,791	\$10,043,998	\$10,043,998	\$10,043,998
1010	PROFESSIONAL SALARIES	\$22,180	\$128,696	\$138,976	\$138,976	\$138,976
2001	PROFESSIONAL FEES AND SERVICES	\$49,843	\$86,805	\$894,203	\$894,203	\$894,203
2002	FUELS AND LUBRICANTS	\$5,629	\$1,000	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$248,820	\$1,243,310	\$1,703,042	\$1,703,042	\$1,703,042
2004	UTILITIES	\$1,129,134	\$1,327,323	\$1,739,304	\$1,739,304	\$1,739,304
2005	TRAVEL	\$78,639	\$16,000	\$20,000	\$20,000	\$20,000
2006	RENT - BUILDING	\$0	\$100,577	\$83,662	\$85,000	\$85,000
2007	RENT - MACHINE AND OTHER	\$17,915	\$17,864	\$37,000	\$37,000	\$37,000
2009	OTHER OPERATING EXPENSE	\$2,357,813	\$3,536,865	\$3,559,137	\$3,730,868	\$3,730,868
4000	GRANTS	\$0	\$271,474	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$3,708,790	\$3,245,530	\$8,448,069	\$4,000,000	\$4,000,000
TOTAL, OBJECT OF EXPENSE		\$16,071,895	\$26,885,000	\$35,435,000	\$31,160,000	\$31,160,000
Method of Financing:						
1	General Revenue Fund	\$16,071,895	\$26,885,000	\$35,435,000	\$31,160,000	\$31,160,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,071,895	\$26,885,000	\$35,435,000	\$31,160,000	\$31,160,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$31,160,000	\$31,160,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$16,071,895	\$26,885,000	\$35,435,000	\$31,160,000	\$31,160,000
FULL TIME EQUIVALENT POSITIONS:		133.4	240.8	294.9	294.9	294.9

3.A. STRATEGY REQUEST

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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
TIME: 4:24:25PM

Agency code: **739** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The strategy provides the core operating costs for the new El Paso Four Year Medical School and start-up costs such as clinical simulation, research equipment, etc. and educational and research faculty.

This strategy supports the recruitment and support for basic science and clinical medical educators whose primary responsibility is to build and teach the curriculum beginning with our first new class of students which were admitted in Fall 2009.

The strategy also supports the recruitment of research faculty who focus on our four major Research Centers of Excellence: Neurosciences, Infectious Diseases, Cancer and Diabetes/Obesity. To support our Centers of Excellence it was necessary to actively recruit research faculty who specialized in Biostatistics and could support all of our research programs: basic, clinical and translational.

This strategy is also focused on recruiting physician/scientists who can transverse the basic research centers of excellence and bring the clinical perspective to basic research and ultimately to the bed side, in many cases this is called translational science.

In addition, infrastructure such as libraries, IT systems which focus on educational and research areas, admission and student affairs, administration and facilities and maintenance are funded by this strategy.

This strategy aligns with the statewide Success and Excellence goals.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Paul L. Foster School of Medicine received provisional accreditation in February 2008. A non-traditional curriculum was developed 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. The curriculum recently acknowledged as excellent and received an international teaching award. A clinical simulation center allows intensive training in a simulated clinical environment providing an unprecedented clinical experience. The school admitted its first students in Fall 2009 with 40 students. The full enrollment of 100 students per class will be achieved in Fall of 2015.

The establishment of the four year medical school required the addition of basic science faculty. These are organized into four transdisciplinary Centers of Excellence, which bring together experts in basic sciences, information sciences and clinical sciences, to produce new findings in each of these disciplinary domains. The Centers are focused on Infectious Diseases, Cancer, Neurosciences and Diabetes / Obesity, all of which are major health care concerns for the border region.

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
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DATE: 8/12/2010
TIME: 4:24:25PM

Agency code: **739** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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This strategy provides funding to support the expansion of a masters degree in physician assistant studies from 45 to 60 students per class. 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. To accommodate further enrollment increases, expansion of the Physician Assistant facility on the Midland Community College campus began in 2008. This facility, completed in Spring 2010, will accommodate an expanded class size of 60 students per class beginning in May 2010, for a maximum aggregated program enrollment of 180 students. As of August 2009, the program has 275 graduates, with 260 practicing in the state of Texas (95%) and almost half of those in the West Texas geographical area (49%). 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 97.5%.

This strategy aligns with the statewide Success goal.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The program serves the people of Texas by increasing access to health care and improving the health status of the medically underserved regions of West Texas and Texas. As of August 2009, 260 program graduates practice in Texas and more than half of those in West Texas. Graduates practice in locations that previously had no health care provider as well as locations where they augment the capability of existing practitioners to expand access to care, decrease health disparities, and enhance disease prevention.

Lack of full funding will seriously threaten the ability to maintain current student enrollment levels and adequate faculty numbers to deliver the curriculum. This will result in diminished program effectiveness and a decrease in graduation and national certification rates. The number of licensed PAs in Texas and West Texas will not increase to meet state needs. As of 2009, TTUHSC PA graduates provide approximately 1.2 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.

The program produces licensed primary care providers who provide much needed health services to the medically underserved communities of West Texas and throughout the state.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
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DATE: 8/12/2010
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Agency code: **739** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$14,568	\$32,500	\$62,148	\$62,148	\$62,148
1002	OTHER PERSONNEL COSTS	\$356	\$613	\$1,225	\$1,225	\$1,225
1005	FACULTY SALARIES	\$521,510	\$552,779	\$491,346	\$491,346	\$491,346
2003	CONSUMABLE SUPPLIES	\$10,392	\$0	\$1,128	\$6,150	\$6,150
2007	RENT - MACHINE AND OTHER	\$205	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$35,448	\$0	\$0	\$10,000	\$10,000
TOTAL, OBJECT OF EXPENSE		\$582,479	\$585,892	\$555,847	\$570,869	\$570,869
Method of Financing:						
1	General Revenue Fund	\$582,479	\$585,892	\$555,847	\$570,869	\$570,869
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$582,479	\$585,892	\$555,847	\$570,869	\$570,869
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$570,869	\$570,869
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$582,479	\$585,892	\$555,847	\$570,869	\$570,869
FULL TIME EQUIVALENT POSITIONS:		3.7	4.5	5.3	5.3	5.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST

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DATE: 8/12/2010
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Agency code: **739** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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This strategy supports family medicine residency programs focused on producing primary care physicians in West Texas, especially in smaller and more rural cities. The critical shortage of primary care physicians in Texas continues, with a ranking of 42nd out of 50 states in ratio of physicians to population and is dramatically worse in rural areas.

Residency training in this program is designed to align with the rural health care setting and includes:

- Training sites in areas with rural training capabilities
- Private practice environment with a health care team, including patient services, nurses and physicians
- Exposure to a diverse patient population.
- Strong physician role models

This training enhances the opportunity to retain these family physicians in Rural West Texas. Ninety percent (90%) of the graduates of the TTUHSC Family Medicine Residency in the last ten years are currently practicing in Texas. Forty-nine (49%) of these graduates are practicing in rural areas.

In an effort to address the shortage of primary care physicians, TTUHSC has established a new Family Medicine Accelerated Track (FMAT) program. It 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 program will double the number of medical students entering Family Medicine residencies and increases the potential to attract medical students to the Family and Community Medicine Residency Training Program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

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DATE: 8/12/2010
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Agency code: **739** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Physicians who complete medical school and residency training in Texas are reported almost three (3) times more likely to enter practice in Texas. In 2006, ninety percent (90%) of residents completing their training in Texas entered practice within 100 miles of their residency training program location.

Texas has the largest percent uninsured population in the United States. This underserved population is rapidly growing. The Texas Tech University HSC Family Medicine Residency is currently developing a relationship with a Federally Qualified Health Center for the delivery of health care to underserved populations of West Texas. In this way the care of underserved is coupled with the education of Family Medicine residents. The new federal program to provide new primary care training positions within FQHCs will then be accessed by our residency program to increase the number of GME positions and subsequently doctors practicing in Texas.

As mentioned before, there are significant differences in the distribution of health care providers among metropolitan and non-metropolitan counties in Texas. The ratio of doctors to patients is quite low in rural areas. Our program has historically provided physicians for these areas. As we develop FQHC partnerships, we plan to direct more training into rural areas. If you train doctors in rural areas they are more likely to stay in rural areas. In this way, this program is essential to the rural physician work force.

This strategy aligns with the statewide Success goal.

3.A. STRATEGY REQUEST

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DATE: 8/12/2010
TIME: 4:24:25PM

Agency code: **739** Agency name: **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:	4	Border Health Care Support - Resident Support	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$357,881	\$369,029	\$350,104	\$358,973	\$358,973
1002	OTHER PERSONNEL COSTS	\$9,441	\$9,050	\$8,586	\$9,411	\$9,411
2003	CONSUMABLE SUPPLIES	\$218	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$15,321	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$382,861	\$378,079	\$358,690	\$368,384	\$368,384
Method of Financing:						
1	General Revenue Fund	\$382,861	\$378,079	\$358,690	\$368,384	\$368,384
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$382,861	\$378,079	\$358,690	\$368,384	\$368,384
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$368,384	\$368,384
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$382,861	\$378,079	\$358,690	\$368,384	\$368,384
FULL TIME EQUIVALENT POSITIONS:		6.3	6.5	6.2	6.2	6.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 500 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.

This strategy aligns with the statewide Success goal.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

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Agency code: **739** Agency name: **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:	4	Border Health Care Support - Resident Support	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The TTUHSC-El Paso residency programs have graduated 730 residents since 1996. Over the last 3 years, 172 have graduated, 15% have remained in El Paso, and 32% have stayed in Texas.

A significant increase which began because of this program includes:

- A newly accredited residency program in Radiology was approved in July 2008.
- A planned increase in the number of residents from 205 to over 500 through:
 - New Anesthesiology Residency program submitted to accrediting agency for approval
 - 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 Sierra Providence Hospital
 - Expansion of Pediatrics Residency program in conjunction with the new 120 bed Children's Hospital
 - Expansion of Family Medicine, Internal Medicine and Pediatric residency programs with federally qualified health centers in El Paso
 - Establishment of Toxicology Fellowship program which will enhance the State and County Poison Control Center
 - Fellowship programs planned in Infectious Diseases, Endocrinology (Diabetes), Neurology and Neurosurgery (Neurosciences), Cancer (Hem/Onc), Cardiology and Anesthesiology.

3.A. STRATEGY REQUEST
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Agency code: **739** Agency name: **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: 5 Midland Medical Residency Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$431,520	\$312,214	\$296,308	\$296,308	\$296,308
1002	OTHER PERSONNEL COSTS	\$6,535	\$6,410	\$6,157	\$6,157	\$6,157
1005	FACULTY SALARIES	\$1,479,081	\$1,498,041	\$1,457,244	\$1,457,244	\$1,457,244
2003	CONSUMABLE SUPPLIES	\$1,312	\$0	\$0	\$0	\$0
2005	TRAVEL	\$204	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,851	\$76,589	\$36,455	\$85,000	\$85,000
TOTAL, OBJECT OF EXPENSE		\$1,921,503	\$1,893,254	\$1,796,164	\$1,844,709	\$1,844,709
Method of Financing:						
1	General Revenue Fund	\$1,921,503	\$1,893,254	\$1,796,164	\$1,844,709	\$1,844,709
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,921,503	\$1,893,254	\$1,796,164	\$1,844,709	\$1,844,709
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,844,709	\$1,844,709
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,921,503	\$1,893,254	\$1,796,164	\$1,844,709	\$1,844,709
FULL TIME EQUIVALENT POSITIONS:		14.0	12.0	11.2	11.2	11.2

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.

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.

This strategy aligns with the statewide Success goal.

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
TIME: 4:24:25PM

Agency code: **739** Agency name: **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:	5	Midland Medical Residency	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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.

In preparation for initiation of a surgical residency program, over forty community surgeons have been appointed to our clinical faculty to supplement our full-time surgical faculty.

Both Medical Center Hospital in Odessa and Midland Memorial Hospital in Midland are supportive of initiation of a surgical residency training program. The application to the Accreditation Council for Graduate Medical Education has been prepared and will be presented with the expectation of accepting surgical residents in the academic year beginning 2012.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
 TIME: 4:24:25PM

Agency code: **739** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$51,832	\$70,205	\$57,941	\$59,507	\$59,507
1002	OTHER PERSONNEL COSTS	\$498	\$1,086	\$850	\$951	\$951
1005	FACULTY SALARIES	\$161,832	\$210,620	\$208,664	\$213,000	\$213,000
2003	CONSUMABLE SUPPLIES	\$14,265	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$7,549	\$0	\$0	\$1,225	\$1,225
5000	CAPITAL EXPENDITURES	\$12,193	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$248,169	\$281,911	\$267,455	\$274,683	\$274,683
Method of Financing:						
1	General Revenue Fund	\$248,169	\$281,911	\$267,455	\$274,683	\$274,683
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$248,169	\$281,911	\$267,455	\$274,683	\$274,683
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$274,683	\$274,683
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$248,169	\$281,911	\$267,455	\$274,683	\$274,683
FULL TIME EQUIVALENT POSITIONS:		1.8	2.2	2.0	2.0	2.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
TIME: 4:24:25PM

Agency code: **739** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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 then the rest of the U.S.

The Texas Tech Diabetes Research Center 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.

This strategy aligns with the statewide Research goal.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

People with diabetes display a shortage of insulin or a decreased ability to use insulin, a hormone that allows glucose (sugar) to enter cells and be converted to energy. In the last 15 years, the number of people in the United States with diagnosed diabetes has more than doubled, reaching 14.6 million in 2005. Although more than 20.8 million Americans have diabetes, 6.2 million do not know they have the disease. Diabetes has its greatest effects on older adults, women, and certain racial and ethnic groups. Hispanic, are twice as likely as white adults to have diabetes. When diabetes is not controlled, glucose and fats remain in the blood and, over time, damage vital organs. If neglected, diabetes can lead to serious complications that may cause loss of quality of life or premature death.

The economic impact of diabetes and its complications is extremely high. According to a recent Border Diabetes Report, the annual direct medical cost of diabetes averages approximately \$400 million in El Paso and more than \$9 billion in the state of Texas.

The prevalence rate of diabetes in El Paso is 16% for adults over the age of 18 while it is 10% in the state of Texas and 6% nationally. Diabetes is the ninth leading cause of death in El Paso County and the death rate from diabetes in El Paso County is nearly 10% higher than the statewide average.

3.A. STRATEGY REQUEST
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
TIME: 4:24:25PM

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

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$412,347	\$618,775	\$669,323	\$669,323	\$669,323
1002	OTHER PERSONNEL COSTS	\$5,595	\$7,889	\$8,184	\$8,184	\$8,184
1005	FACULTY SALARIES	\$8,288	\$85,839	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$124,017	\$203,686	\$193,241	\$193,241	\$193,241
2003	CONSUMABLE SUPPLIES	\$109,583	\$7,219	\$6,198	\$7,500	\$7,500
2004	UTILITIES	\$4,092	\$0	\$4,500	\$12,700	\$12,700
2005	TRAVEL	\$24,218	\$5,259	\$5,707	\$7,000	\$7,000
2006	RENT - BUILDING	\$8,540	\$1,562	\$1,500	\$1,500	\$1,500
2007	RENT - MACHINE AND OTHER	\$3,368	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$95,406	\$66,381	\$56,849	\$71,608	\$71,608
3001	CLIENT SERVICES	\$46,955	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$842,409	\$996,610	\$945,502	\$971,056	\$971,056
Method of Financing:						
1	General Revenue Fund	\$842,409	\$996,610	\$945,502	\$971,056	\$971,056
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$842,409	\$996,610	\$945,502	\$971,056	\$971,056
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$971,056	\$971,056
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$842,409	\$996,610	\$945,502	\$971,056	\$971,056
FULL TIME EQUIVALENT POSITIONS:		7.1	10.6	11.5	11.3	11.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
TIME: 4:24:25PM

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

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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This integrated and linked group of unique programs works in direct collaboration with the people of West Texas to advance health through imaginative/scholarly research, innovative use of technology, comprehensive education and outreach

It is the primary TTUHSC liaison to over 2.7 million rural,underserved and diverse residents living in communities across the 108–county TTUHSC service area

100% of efforts directed to developing, implementing and evaluating a wide range of rural health and community-based projects:

- Only rural population cognition research program in the nation
- Only rural community telemedicine program in the state
- Nidus for informed rural health policy formulation and implementation
- Convener for integrated health education and health workforce development initiatives
- Sponsor of rural-oriented scientific, scholarly and applied research programs, policy analysis, and community demonstrations
- Advancing/leveraging telemedicine technology and community-based engagement
- Host for health information technology services to the health care system (providers, clinics, critical access hospitals)

Development and operation of Health Information Technology (HIT), Regional Extension Center (REC) and Health Information Exchange (HIE) for West Texas; leading the adoption, implementation and attainment of meaningful use for all Primary Care Providers

Achieving significant advancements in health-related education, technology and research. It has been used in a variety of ways to strategically eliminate or reduce health disparities across West Texas

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
TIME: 4:24:25PM

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

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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\$7.5M 2-year federal funding as West Texas Regional Extension Center (REC) to implement Health Information Technology (HIT) and Health Information Exchange (HIE)

Essential partner to \$23.5 additional federal, state and local funding of rural health projects

Project FRONTIER; only rural chronic dementia-like illnesses, factors in aging, cardiovascular and cancer study in the nation. \$123K from private foundations; over \$7.5M in pending federal research grants

Nationally emulated Telemedicine program in clinical medicine; over 4,000 consults/year; only rural/border/frontier community-oriented program in Texas

West Texas economic contribution to state, region and nation is critical; directly linked to region's population dynamics; presents unique challenges to research and intervention for addressing

This strategy aligns with the statewide Success, Research and Excellence goals.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
 TIME: 4:24:25PM

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

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$239,552	\$440,450	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$59,224	\$131,212	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,265,074	\$1,141,499	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$50,000	\$30,000	\$0	\$0
2004	UTILITIES	\$0	\$700	\$100	\$0	\$0
2005	TRAVEL	\$0	\$40,000	\$27,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$345,450	\$229,739	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$2,000,000	\$2,000,000	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$2,000,000	\$2,000,000	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$2,000,000	\$2,000,000	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$2,000,000	\$2,000,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$2,000,000	\$2,000,000	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	4.5	8.3	0.0	0.0

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
TIME: 4:24:25PM

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

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

West Texas Area Health Education Centers (WTAHEC) integrate/link critical rural health programming for 105 western-most West Texas counties; reduces health service disparities, health care provider shortages, and barriers to healthcare access through regional, need-based health professions workforce development; introduces youth and families to health careers; assists health professions schools with building education capacity through community-based clinical rotations; provides practice support, placement and retention of health professionals in high need rural areas by forming a training pipeline of future health professionals:

- Borderland AHEC (El Paso) operational. Provides health career recruiting/retention support to the region; completes AHEC coverage for state
- In 2009, leveraged 3,469 nights free housing for student clinical rotations (\$294K value)
- 193 health care students awarded \$760K in scholarships; 71% now provide health care in West Texas
- Integrated childhood obesity prevention CATCH program in 60 rural/underserved school districts affecting 29,000 students annually
- Texas HOT Jobs book/website - the only comprehensive health careers recruiting resources in the state. ---80,000/100,000 book/Parent Guide copies in English/Spanish; 20,000 monthly website "visitors"; federal agency reviewing as potential national model
- 400+ clinical rotations annually; over 85,000 training hours (medical, allied health, dental, nursing and pharmacy students) to rural communities; man-hour equivalent 40 FTEs/\$1.3M

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
 TIME: 4:24:25PM

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

GOAL: 5 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$0	\$0	\$1,425,000	\$1,425,000
2009	OTHER OPERATING EXPENSE	\$294	\$0	\$0	\$1,009,269	\$1,000,000
5000	CAPITAL EXPENDITURES	\$0	\$2,025,000	\$1,491,000	\$2,000,000	\$2,000,000
TOTAL, OBJECT OF EXPENSE		\$294	\$2,025,000	\$1,491,000	\$4,434,269	\$4,425,000
Method of Financing:						
820	Permanent Endowment FD TTHSC-EP	\$294	\$2,025,000	\$1,491,000	\$4,434,269	\$4,425,000
SUBTOTAL, MOF (OTHER FUNDS)		\$294	\$2,025,000	\$1,491,000	\$4,434,269	\$4,425,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,434,269	\$4,425,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$294	\$2,025,000	\$1,491,000	\$4,434,269	\$4,425,000
FULL TIME EQUIVALENT POSITIONS:		1.2	0.0	0.0	10.0	10.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Proceeds from the endowment designated for TTUHSC components other than El Paso are to support research programs that benefit the public health. The proceeds are used to provide start-up resources for additional funded faculty, establish facilities and capabilities that advance medical research, education and treatment. Specific objectives include (1) establishing laboratory facilities and programs for biomedical research complete with state-of-the-art instrumentation, and (2) developing nationally recognized centers and institutes of research excellence.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Increasing peer-reviewed research, especially from the National Institutes of Health is one of the Health Sciences Center's priorities. Funding provided in this strategy will be used as start-up funding for new research initiatives including new faculty, graduate students, post-doctoral fellows and equipment.

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
TIME: 4:24:25PM

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

GOAL:	5	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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The mission of this strategy is to better understand tobacco related diseases, such as cancer, and to develop superior cancer diagnosis and treatment methods. Specific objectives include (1) hiring additional funded faculty to complement current faculty in this research area (2) expanding and disseminating basic, clinical and translational research expertise relevant to cancer and tobacco related diseases, and (3) improving current research facilities and developing new facilities for advanced medical research including the purchase of state-of-the-art instrumentation.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Increasing peer-reviewed research, especially from the National Institutes of Health, is one of the Health Sciences Center's priorities. Funding provided in this strategy will be used as start-up funding for new research initiatives including new faculty, graduate students, post-doctoral fellows and equipment.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
 TIME: 4:24:25PM

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

GOAL: 5 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$182,155	\$364,310	\$157,495	\$157,495	\$157,495
1002	OTHER PERSONNEL COSTS	\$23,576	\$47,152	\$105,571	\$105,571	\$105,571
1005	FACULTY SALARIES	\$120,015	\$240,028	\$210,182	\$210,182	\$210,182
1010	PROFESSIONAL SALARIES	\$18,750	\$85,711	\$36,970	\$36,790	\$36,790
2001	PROFESSIONAL FEES AND SERVICES	\$39,192	\$78,384	\$79,980	\$80,000	\$80,000
2003	CONSUMABLE SUPPLIES	\$481,431	\$962,862	\$415,326	\$250,000	\$250,000
2004	UTILITIES	\$3,763	\$7,526	\$8,000	\$8,000	\$8,000
2005	TRAVEL	\$6,381	\$12,762	\$13,235	\$13,000	\$13,000
2007	RENT - MACHINE AND OTHER	\$50	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$106,806	\$806,606	\$455,010	\$250,000	\$250,000
3001	CLIENT SERVICES	\$91	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$863,648	\$1,626,481	\$1,823,892	\$287,562	\$287,562
TOTAL, OBJECT OF EXPENSE		\$1,845,858	\$4,231,822	\$3,305,661	\$1,398,600	\$1,398,600
Method of Financing:						
810	Permanent Health Fund Higher Ed	\$1,845,858	\$4,231,822	\$3,305,661	\$1,398,600	\$1,398,600
SUBTOTAL, MOF (OTHER FUNDS)		\$1,845,858	\$4,231,822	\$3,305,661	\$1,398,600	\$1,398,600
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,398,600	\$1,398,600
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,845,858	\$4,231,822	\$3,305,661	\$1,398,600	\$1,398,600
FULL TIME EQUIVALENT POSITIONS:		8.4	13.3	8.1	8.1	8.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$149,337,323	\$177,752,614	\$178,755,754	\$79,740,689	\$79,934,796
METHODS OF FINANCE (INCLUDING RIDERS):				\$79,740,689	\$79,934,796
METHODS OF FINANCE (EXCLUDING RIDERS):	\$149,337,323	\$177,752,614	\$178,755,754	\$79,740,689	\$79,934,796
FULL TIME EQUIVALENT POSITIONS:	1,773.6	1,980.8	1,959.1	2,104.1	2,104.1

3.B. Rider Revisions and Additions Request

Agency Code: 739	Agency Name: Texas Tech University Health Sciences Center	Prepared By: Penny Harkey	Date: 8/2/2010	Request Level: Baseline
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Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language
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- | | | |
|---|---------|---|
| 3 | III-192 | <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 \$906,228 for the fiscal year ending August 31, 2010 and \$906,228 for the fiscal year ending August 31, 2011 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, 2010 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, 2010.</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, 2010, 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> |
|---|---------|---|

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, 2009~~11~~, and the income to said fund during the fiscal years beginning September 1, 2009~~11~~ are hereby appropriated. Any unexpended appropriations made above as of August 31, 2010~~12~~, are hereby appropriated to the institution for the same purposes for fiscal year 2011~~13~~.

This rider is updated to reflect the appropriate fiscal years for the FY 2012 – FY 2013 biennium.

- 7 III-193 **Transfers of Appropriations**
Texas Tech University Health Sciences Center shall transfer from non-Medicaid state appropriated funds up to \$7,500,000 in fiscal year 2010~~12~~ and up to \$7,500,000 in fiscal year 2011~~13~~ to the Health and Human Services Commission. 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 reflect a maximum transfer and to reflect the appropriate fiscal years for the FY 2012 – FY 2013 biennium.

- 8 III-193 **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 \$4,800,000~~ 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, 2010~~12~~ is hereby appropriated for the same purposes for fiscal year 2011~~13~~.

This rider is updated to reflect the amount appropriated in the Cancer Research strategy and to reflect the appropriate fiscal years for the FY 2012 – FY 2013 biennium.

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

III-193

Abilene ~~Pharmacy School~~ Academic Programs

The Texas Tech University Health Sciences Center ~~School of Pharmacy~~ academic programs at Abilene shall be recognized as a separate campus for the purposes of calculating the small class supplement component of the instruction and operations formula and the multi-campus adjustment component of the space projection model.

This rider is updated to include all academic programs at the Abilene campus.

3.C. Rider Appropriations and Unexpended Balances Request

Agency Code: 739	Agency Name: Texas Tech University Health Sciences Center	Prepared By: TTUHSC	Date: 7/30/2010
TTUHSC has no rider appropriations or unexpended balances request.			

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2010**
 TIME: **10:34:55AM**

Agency code: **739**

Agency name:

Texas Tech University Health Sciences Center

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: West Texas Area Health Education Center (AHEC) Program		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 04-04-02 West Texas Area Health Education Center (AHEC)		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	564,944	564,944
1002	OTHER PERSONNEL COSTS	4,000	4,000
2001	PROFESSIONAL FEES AND SERVICES	1,113,381	1,113,381
2003	CONSUMABLE SUPPLIES	30,697	30,697
2004	UTILITIES	100	100
2005	TRAVEL	17,000	17,000
2009	OTHER OPERATING EXPENSE	269,878	269,878
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):

12.30	12.30
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DESCRIPTION / JUSTIFICATION:

TTUHSC currently operates the West Texas Area Health Education Center (WTAHEC) which was initiated with funding from the U.S. Department of Health and Human Services. This funding required a long-term sustainment plan to leverage permanent state funding to support the program. The 81st Legislature recognized the importance of this program and provided ARRA funding to supplant the previous federal funding. This exceptional item is to continue the funding provided by the 81st Legislature. Without continuation of funding, this program will be eliminated.

The WTAHEC reduces health service disparities, healthcare provider shortages, and barriers to healthcare access in Texas through regional, need-based community health assessment and 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:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2010**
TIME: **10:35:04AM**

Agency code: **739**

Agency name:

Texas Tech University Health Sciences Center

CODE DESCRIPTION

Excp 2012

Excp 2013

WTAHEC is integrated and linked to critical rural health programming for West Texas. Loss of funding would create a disparity to the region by eliminating the benefits of AHEC programming in community-based health education and healthcare workforce development for nearly ½ the state. The East Texas AHEC based at UTMB and the South Texas AHEC housed at UTHSC San Antonio, are currently funded from general revenue. These programs serve the remainder of the state.

Without continued 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.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2010**
 TIME: **10:35:04AM**

Agency code: **739**

Agency name:

Texas Tech University Health Sciences Center

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Tuition Revenue Bond Debt Service

Item Priority: 2

Includes Funding for the Following Strategy or Strategies: 03-02-01 Tuition Revenue Bond Retirement

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	13,064,890	13,674,450
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TOTAL, OBJECT OF EXPENSE

\$13,064,890	\$13,674,450
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METHOD OF FINANCING:

1	General Revenue Fund	13,064,890	13,674,450
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TOTAL, METHOD OF FINANCING

\$13,064,890	\$13,674,450
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DESCRIPTION / JUSTIFICATION:

TTUHSC is requesting authorization for the following Tuition Revenue Bonds. This exceptional item is for 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; Donations - \$4.5 million

Debt Service – 2012 - \$3,351,400; 2013 - \$3,509,900

El Paso Medical Science Building II

To construct a 150,000 square foot research facility to support the expanding research programs in El Paso.

Total Project - \$65 million

TRB - \$58.5 million; Donations – \$6.5 million.

Debt Service – 2012 - \$4,841,350; 2013 - \$5,069,200

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; Donations – \$3 million.

Debt Service – 2012 - \$2,232,650; 2013 - \$2,336,750

Permian Basin Academic Facility

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2010**
TIME: **10:35:04AM**

Agency code: **739**

Agency name:

Texas Tech University Health Sciences Center

CODE DESCRIPTION

Excp 2012

Excp 2013

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; Donations – \$1.89 million.

Debt Service – 2012 - \$1,408,790; 2013 - \$1,472,000

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; Donations – \$1.65 million.

Debt Service – 2012 - \$1,230,700; 2013 - \$1,286,600

Debt Service – 2012 - \$13,064,890; 2013 - \$13,674,450

EXTERNAL/INTERNAL FACTORS:

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2010**
TIME: **4:26:01PM**

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

Code	Description	Excp 2012	Excp 2013
Item Name: West Texas Area Health Education Center (AHEC) Program			
Allocation to Strategy: 4-4-2 West Texas Area Health Education Center (AHEC)			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	564,944	564,944
1002	OTHER PERSONNEL COSTS	4,000	4,000
2001	PROFESSIONAL FEES AND SERVICES	1,113,381	1,113,381
2003	CONSUMABLE SUPPLIES	30,697	30,697
2004	UTILITIES	100	100
2005	TRAVEL	17,000	17,000
2009	OTHER OPERATING EXPENSE	269,878	269,878
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000
METHOD OF FINANCING:			
	1 General Revenue Fund	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$2,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.3	12.3

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2010**
 TIME: **4:26:05PM**

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

Code	Description	Excp 2012	Excp 2013
Item Name: Tuition Revenue Bond Debt Service			
Allocation to Strategy: 3-2-1 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	13,064,890	13,674,450
TOTAL, OBJECT OF EXPENSE		\$13,064,890	\$13,674,450
METHOD OF FINANCING:			
1	General Revenue Fund	13,064,890	13,674,450
TOTAL, METHOD OF FINANCING		\$13,064,890	\$13,674,450

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
TIME: 4:26:21PM

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

GOAL: 3 Provide Infrastructure Support
 OBJECTIVE: 2 Infrastructure Support
 STRATEGY: 1 Tuition Revenue Bond Retirement

Statewide Goal/Benchmark: 2 - 0
 Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	13,064,890	13,674,450
Total, Objects of Expense	\$13,064,890	\$13,674,450

METHOD OF FINANCING:

1 General Revenue Fund	13,064,890	13,674,450
Total, Method of Finance	\$13,064,890	\$13,674,450

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond Debt Service

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
TIME: 4:26:27PM

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

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	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	564,944	564,944
1002 OTHER PERSONNEL COSTS	4,000	4,000
2001 PROFESSIONAL FEES AND SERVICES	1,113,381	1,113,381
2003 CONSUMABLE SUPPLIES	30,697	30,697
2004 UTILITIES	100	100
2005 TRAVEL	17,000	17,000
2009 OTHER OPERATING EXPENSE	269,878	269,878
Total, Objects of Expense	\$2,000,000	\$2,000,000

METHOD OF FINANCING:

1 General Revenue Fund	2,000,000	2,000,000
Total, Method of Finance	\$2,000,000	\$2,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 12.3 12.3

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

West Texas Area Health Education Center (AHEC) Program

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/12/2010**
Time: **4:27:11PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	<u>HUB Expenditures FY 2008</u>				<u>Total Expenditures</u>		<u>HUB Expenditures FY 2009</u>				<u>Total Expenditures</u>	
		% Goal	% Actual	Diff	Actual \$	FY 2008	% Goal	% Actual	Diff	Actual \$	FY 2009		
11.9%	Heavy Construction	13.0 %	100.0%	87.0%	\$75,200	\$75,200	50.0 %	0.0%	-50.0%	\$0	\$0		
26.1%	Building Construction	27.0 %	29.6%	2.6%	\$8,965,896	\$30,290,296	30.0 %	18.4%	-11.6%	\$3,099,162	\$16,887,073		
57.2%	Special Trade Construction	30.0 %	44.2%	14.2%	\$1,858,888	\$4,208,149	45.0 %	62.2%	17.2%	\$7,231,563	\$11,624,388		
20.0%	Professional Services	4.0 %	1.6%	-2.4%	\$324,572	\$19,858,599	4.0 %	1.2%	-2.8%	\$227,382	\$19,395,342		
33.0%	Other Services	10.0 %	4.7%	-5.3%	\$616,745	\$13,205,515	6.0 %	8.4%	2.4%	\$1,334,000	\$15,830,574		
12.6%	Commodities	32.0 %	30.3%	-1.7%	\$11,621,263	\$38,383,307	32.0 %	30.4%	-1.6%	\$17,114,517	\$56,378,651		
	Total Expenditures		22.1%		\$23,462,564	\$106,021,066		24.1%		\$29,006,624	\$120,116,028		

B. Assessment of Fiscal Year 2008 - 2009 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 FY 2008.

The agency attained or exceeded two of the six or 33% of the applicable statewide HUB procurement goals in FY 2009.

Applicability:

All procurement categories were applicable to the agency.

Factors Affecting Attainment:

Although our agency has seen a marked improvement in total HUB expenditures, Texas Tech University Health Sciences Center has had the most success with HUBs in the Building Construction, Special Trade Construction and Commodity Purchasing categories as indicated in the table above. The limited availability of certified HUB vendors for our Professional Services and Other Services contracts continue to affect our HUB goal attainment for these areas. Most of our purchases in these procurement categories are for specialized medical and lab equipment, maintenance and repair services, and professional /medical services that support our Managed Health Care clinics and research labs.

"Good-Faith" Efforts:

During Fiscal Year 2008-09 our agency participated in 35 economic opportunity forums and other HUB outreach events throughout the state of Texas.

In our continuing efforts to improve HUB participation, our HUB office presented training sessions and information briefings to vendors during our HUB outreach events and pre-bid conferences, and we continuously assist vendors with the HUB certification process, Mentor Protege Program, HUB Subcontracting Plans (HSPs), and the Centralized Master Bidders List (CMBL).

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/12/2010**
Time: **4:27:16PM**

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

In an effort to provide vendors with up-to-date procurement information, and allow access to respond to our agency procurement solicitations, our agency established "TechBid" an electronic bidding site that connects our all institutional campuses to one system.

During this period our agency sponsored and maintained five Mentor Protege Program Agreements with office, computer, and pharmaceutical suppliers.

6.B. Current Biennium One-time Expenditure Schedule

Agency Code: 739	Agency Name: Texas Tech University Health Sciences Center	Prepared By: TTUHSC	Date: 7/30/2010
TTUHSC has no current biennium one-time expenditures.			

6.F Advisory Committee

Agency Code: 739	Agency Name: Texas Tech University Health Sciences Center	Prepared By: TTUHSC	Date: 7/30/2010
This schedule does not apply to Texas Tech University Health Sciences Center.			

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

DATE: 8/12/2010
TIME: 4:27:50PM

82nd 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$75,925	\$45,768	\$40,043	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$18,310	\$16,664	\$15,182	\$0	\$0
1005	FACULTY SALARIES	\$9,175	\$14,680	\$13,098	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$13,819	\$9,102	\$7,702	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$90	\$1,099	\$2,342	\$0	\$0
9999	NOT REL TO LBB TRACKING	\$1,378	\$22,700	\$20,375	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$118,697	\$110,013	\$98,742	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 93.283.000, CENTERS FOR DISEASE CONTR	\$118,697	\$110,013	\$98,742	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$118,697	\$110,013	\$98,742	\$0	\$0
TOTAL, METHOD OF FINANCE		\$118,697	\$110,013	\$98,742	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		0.7	0.8	0.7	0.0	0.0

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.

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

Funds Passed through to Local Entities

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
TIME: 4:27:55PM

Agency code: **739** Agency name: **TX TECH UNIV HLTH SCI CTR**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to State Agencies

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
TIME: 4:27:55PM

Agency code: **739** Agency name: **TX TECH UNIV HLTH SCI CTR**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Texas Tech University Health Sciences Center
Estimated Funds Outside the GAA
2010-11 and 2012-13 Biennia

	2010 - 2011 Biennium				2012 - 2013 Biennium			
	FY 2010 Revenue	FY 2011 Revenue	Biennium Total	Percent of Total	FY 2012 Revenue	FY 2013 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES (INSIDE THE GAA)								
State Appropriations	\$ 161,792,705	\$ 174,168,862	\$ 335,961,567		\$ 169,139,279	\$ 169,139,279	\$ 338,278,557	
State Grants and Contracts	1,434,440	-	1,434,440		-	-	-	
Research Excellence Funds (URF/TEF)	-	-	-		-	-	-	
Higher Education Assistance Funds	14,854,762	16,973,569	31,828,331		16,973,569	16,973,569	33,947,138	
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	11,891,531	12,805,939	24,697,470		13,499,504	14,289,795	27,789,299	
Federal Grants and Contracts	9,075,479	2,000,000	11,075,479		-	-	-	
Endowment and Interest Income	4,779,326	4,776,000	9,555,326		3,773,600	3,773,600	7,547,200	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	30,000	30,000	60,000		30,000	30,000	60,000	
Total	<u>203,858,243</u>	<u>210,754,370</u>	<u>414,612,613</u>	<u>31.6%</u>	<u>203,415,952</u>	<u>204,206,243</u>	<u>407,622,194</u>	<u>30.6%</u>
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)								
State Appropriations	8,435,288	8,518,805	16,954,093		8,750,000	8,750,000	17,500,000	
State Grants and Contracts	7,889,953	7,963,121	15,853,074		8,000,000	8,000,000	16,000,000	
Tuition and Fees (net of Discounts and Allowances)	16,118,160	18,618,160	34,736,320		19,000,000	19,000,000	38,000,000	
Federal Grants and Contracts	18,029,475	20,779,475	38,808,951		21,000,000	21,000,000	42,000,000	
Endowment and Interest Income	4,952,410	4,952,410	9,904,820		5,000,000	5,000,000	10,000,000	
Local Government Grants and Contracts	100,362,525	101,352,253	201,714,778		101,500,000	101,500,000	203,000,000	
Private Gifts and Grants	35,706,837	36,560,370	72,267,207		36,750,000	36,750,000	73,500,000	
Sales and Services of Educational Activities (net)	5,307,094	5,359,640	10,666,734		5,500,000	5,500,000	11,000,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	240,399,041	253,239,690	493,638,731		255,000,000	255,000,000	510,000,000	
Auxiliary Enterprises (net)	571,461	572,975	1,144,436		600,000	600,000	1,200,000	
Other Income	751,946	759,391	1,511,337		750,000	750,000	1,500,000	
Total	<u>438,524,190</u>	<u>458,676,290</u>	<u>897,200,481</u>	<u>68.4%</u>	<u>461,850,000</u>	<u>461,850,000</u>	<u>923,700,000</u>	<u>69.4%</u>
TOTAL SOURCES	<u>\$ 642,382,433</u>	<u>\$ 669,430,660</u>	<u>\$ 1,311,813,094</u>	<u>100.0%</u>	<u>\$ 665,265,952</u>	<u>\$ 666,056,243</u>	<u>\$ 1,331,322,194</u>	<u>100.0%</u>

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2010
 Time: 4:28:24PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 Program Startup Funding - 5%							
Category: Programs - Service Reductions (Other)							
Item Comment: Paul L. Foster School of Medicine – reduce startup capital funding provided in the 2010 – 2011 biennium.							
Physician Assistant Program – reduce the startup funding provided to expand the Midland Physician Assistant Program.							
Cancer Research – reduce funding provided for cancer research prior to the implementation of the State’s competitive cancer research fund. Funding reductions will result in a decrease in clinical cancer research trials.							
Strategy: 4-1-6 Paul L. Foster School of Medicine							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$4,000,000	
General Revenue Funds Total	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$4,000,000	
Strategy: 4-1-7 Physician Assistant Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$70,000	\$70,000	\$140,000	
General Revenue Funds Total	\$0	\$0	\$0	\$70,000	\$70,000	\$140,000	
Strategy: 4-3-2 Cancer Research							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$250,000	\$250,000	\$500,000	
General Revenue Funds Total	\$0	\$0	\$0	\$250,000	\$250,000	\$500,000	
Item Total	\$0	\$0	\$0	\$2,320,000	\$2,320,000	\$4,640,000	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				0.7	0.7		

2 Education, Research and Patient Care - 5%

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
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Agency code: **739** Agency name: **Texas Tech University Health Sciences Center**

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	

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.

Rural Health – Rural Health Care focuses on connecting TTUHSC with the 2.7 million residents of the 108 county West Texas region. Specific activities include creation and implementation of sound rural health policies; health education; health workforce development; rural-oriented research programs; enhanced health care access. These reductions will impact the ability address these rural health care needs.

Integrated Health Network – Reductions to this strategy impacts the ability to electronically connect the multiple campuses of the institution. This decreases the efficiencies created by teaching multiple campuses with one central faculty member. It also decreases the ability to provide continuing education and telemedicine consultations to the remote locations of the West Texas region.

Institutional Enhancement – This strategy funds the support services related to the Schools of Medicine, Nursing, Allied Health Sciences and Pharmacy located in Lubbock, Amarillo, El Paso and the Permian Basin. These include library services, student services, human resources, financial operations and information technology. The proposed funding reductions will impact these core functions of the institution and force the institution to redirect education formula funding 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	\$10,845	\$10,845	\$21,690
General Revenue Funds Total	\$0	\$0	\$0	\$10,845	\$10,845	\$21,690

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$15,145	\$15,145	\$30,290
General Revenue Funds Total	\$0	\$0	\$0	\$15,145	\$15,145	\$30,290

Strategy: 4-1-2 Border Health Care Support - Academic Expansion

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$184,723	\$184,723	\$369,446	
General Revenue Funds Total	\$0	\$0	\$0	\$184,723	\$184,723	\$369,446	
Strategy: 4-1-3 Academic Operations Support - Border Region Development							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$18,690	\$18,690	\$37,380	
General Revenue Funds Total	\$0	\$0	\$0	\$18,690	\$18,690	\$37,380	
Strategy: 4-1-4 Integrated Health Network							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$22,142	\$22,142	\$44,284	
General Revenue Funds Total	\$0	\$0	\$0	\$22,142	\$22,142	\$44,284	
Strategy: 4-1-5 Medical Education - Odessa							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$74,099	\$74,099	\$148,198	
General Revenue Funds Total	\$0	\$0	\$0	\$74,099	\$74,099	\$148,198	
Strategy: 4-3-1 Diabetes Research Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$4,832	\$4,832	\$9,664	
General Revenue Funds Total	\$0	\$0	\$0	\$4,832	\$4,832	\$9,664	
Strategy: 4-4-1 Rural Health Care							
<u>General Revenue Funds</u>							

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$17,083	\$17,083	\$34,166	
General Revenue Funds Total	\$0	\$0	\$0	\$17,083	\$17,083	\$34,166	
Strategy: 4-5-1 Multicampus (4) Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$193,044	\$193,044	\$386,088	
General Revenue Funds Total	\$0	\$0	\$0	\$193,044	\$193,044	\$386,088	
Item Total	\$0	\$0	\$0	\$540,603	\$540,603	\$1,081,206	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				12.4	12.4		

3 Program Startup Funding - 10%

Category: Programs - Service Reductions (Other)

Item Comment: Paul L. Foster School of Medicine – reduce startup capital funding provided in the 2010 – 2011 biennium.

Physician Assistant Program – reduce the startup funding provided to expand the Midland Physician Assistant Program.

Cancer Research – reduce funding provided for cancer research prior to the implementation of the State’s competitive cancer research fund. Funding reductions will result in a decrease in clinical cancer research trials.

Strategy: 4-1-6 Paul L. Foster School of Medicine

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$4,000,000	
General Revenue Funds Total	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$4,000,000	

Strategy: 4-1-7 Physician Assistant Program

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$70,000	\$70,000	\$140,000	
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Agency code: **739** Agency name: **Texas Tech University Health Sciences Center**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$70,000	\$70,000	\$140,000	
Strategy: 4-3-2 Cancer Research							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$250,000	\$250,000	\$500,000	
General Revenue Funds Total	\$0	\$0	\$0	\$250,000	\$250,000	\$500,000	
Item Total	\$0	\$0	\$0	\$2,320,000	\$2,320,000	\$4,640,000	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				0.7	0.7		

4 Education, Research and Patient Care - 10%

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.

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Strategy: 1-2-2 Workers' Compensation Insurance

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<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$10,845	\$10,845	\$21,690	
General Revenue Funds Total	\$0	\$0	\$0	\$10,845	\$10,845	\$21,690	
Strategy: 4-1-1 South Texas Border Region Health Professional Education							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$15,145	\$15,145	\$30,290	
General Revenue Funds Total	\$0	\$0	\$0	\$15,145	\$15,145	\$30,290	
Strategy: 4-1-2 Border Health Care Support - Academic Expansion							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$184,723	\$184,723	\$369,446	
General Revenue Funds Total	\$0	\$0	\$0	\$184,723	\$184,723	\$369,446	
Strategy: 4-1-3 Academic Operations Support - Border Region Development							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$18,690	\$18,690	\$37,380	
General Revenue Funds Total	\$0	\$0	\$0	\$18,690	\$18,690	\$37,380	
Strategy: 4-1-4 Integrated Health Network							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$22,142	\$22,142	\$44,284	
General Revenue Funds Total	\$0	\$0	\$0	\$22,142	\$22,142	\$44,284	
Strategy: 4-1-5 Medical Education - Odessa							
<u>General Revenue Funds</u>							

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$74,099	\$74,099	\$148,198	
General Revenue Funds Total	\$0	\$0	\$0	\$74,099	\$74,099	\$148,198	
Strategy: 4-3-1 Diabetes Research Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$4,832	\$4,832	\$9,664	
General Revenue Funds Total	\$0	\$0	\$0	\$4,832	\$4,832	\$9,664	
Strategy: 4-4-1 Rural Health Care							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$17,083	\$17,083	\$34,166	
General Revenue Funds Total	\$0	\$0	\$0	\$17,083	\$17,083	\$34,166	
Strategy: 4-5-1 Multicampus (4) Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$193,044	\$193,044	\$386,088	
General Revenue Funds Total	\$0	\$0	\$0	\$193,044	\$193,044	\$386,088	
Item Total	\$0	\$0	\$0	\$540,603	\$540,603	\$1,081,206	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				12.4	12.4		
AGENCY TOTALS							
General Revenue Total				\$5,721,206	\$5,721,206	\$11,442,412	\$11,442,412
Agency Grand Total	\$0	\$0	\$0	\$5,721,206	\$5,721,206	\$11,442,412	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)				26.2	26.2		

Schedule 1A: Other Educational and General Income

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Agency Code: 739

Agency Name: Texas Tech University Health Sciences Center

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Gross Tuition					
Gross Resident Tuition	10,046,319	10,865,670	11,757,419	12,406,275	13,154,137
Gross Non-Resident Tuition	2,737,018	2,800,416	2,875,060	2,926,324	2,974,693
Gross Tuition	12,783,337	13,666,086	14,632,479	15,332,599	16,128,830
Less: Remissions and Exemptions	(1,873,311)	(1,784,870)	(1,838,900)	(1,848,095)	(1,857,335)
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)	(3,179,505)	(3,451,578)	(3,685,741)	(3,775,991)	(3,863,985)
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)	9,965	5,400	10,000	10,000	10,000
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	7,740,486	8,435,038	9,117,838	9,718,513	10,417,510
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)	(1,057,295)	(1,264,446)	(1,344,876)	(1,456,277)	(1,561,127)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	(73,491)	(80,819)	(89,203)	(99,683)	(112,783)
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					

Schedule 1A: Other Educational and General Income

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Agency Code: 739

Agency Name: Texas Tech University Health Sciences Center

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Net Tuition	6,609,700	7,089,773	7,683,759	8,162,553	8,743,600
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	8,904	10,315	12,360	15,000	18,300
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	6,618,604	7,100,088	7,696,119	8,177,553	8,761,900
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	90,938	80,000	80,000	80,000	80,000
Funds in Local Depositories, e.g., local amounts	(8,608)	45,000	45,000	45,000	45,000
Other Income (Itemize)					
Miscellaneous Income	23,905	30,000	30,000	30,000	30,000
Subtotal, Other Income	106,235	155,000	155,000	155,000	155,000
Subtotal, Other Educational and General Income	6,724,839	7,255,088	7,851,119	8,332,553	8,916,900
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(416,297)	(448,650)	(474,966)	(572,959)	(584,308)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(402,228)	(419,790)	(425,000)	(512,601)	(522,853)
Less: Staff Group Insurance Premiums	(698,033)	(827,029)	(830,000)	(1,099,263)	(1,186,360)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	5,208,281	5,559,619	6,121,153	6,147,730	6,623,379
Reconciliation to Summary of Request for FY 2009-2011:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	1,057,295	1,264,446	1,344,876	1,456,277	1,561,127
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	73,491	80,819	89,203	99,683	112,783
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	698,033	827,029	830,000	1,099,263	1,186,360
Plus: Board-authorized Tuition Income	3,179,505	3,451,578	3,685,741	3,775,991	3,863,985
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income
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	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
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	(9,965)	(5,400)	(10,000)	(10,000)	(10,000)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	10,206,640	11,178,091	12,060,973	12,568,944	13,337,634

Schedule 2: Grand Total Educational, General and Other Funds

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	16,173,162	15,442,029	14,299,234	6,609,269	3,300,000
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
Direct Appropriations	133,502,277	160,940,004	164,806,157	70,127,597	70,125,926
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	(4,162,602)	(10,452,341)	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Less: ARRA Formula Swap	0	(7,075,479)	0	0	0
Other (Itemize)					
Subtotal, General Revenue Appropriations	133,502,277	149,701,923	154,353,816	70,127,597	70,125,926
Other Educational and General Income	10,206,640	11,178,091	12,060,973	12,568,944	13,337,634
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	4,897,273	4,654,326	4,651,000	3,648,600	3,648,600
ARRA Formula Swap	0	11,075,479	0	0	0
Other (Itemize)					
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	148,606,190	176,609,819	171,065,789	86,345,141	87,112,160
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	429,220	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2009, 2010, 2011)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	856,267	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 (2009, 2010, 2011)	0	0	0	0	0
Other (Itemize)					

Schedule 2: Grand Total Educational, General and Other Funds

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	103,831	72,960	75,000	0	0
Less: Transfer to System Administration	(2,581,987)	(1,667,837)	(1,667,837)	0	0
B-on-Time Program	23,760	24,320	40,680	0	0
Subtotal, General Revenue Transfers	(2,454,396)	(285,070)	(1,552,157)	0	0
General Revenue HEF for Operating Expenses	2,207,847	2,453,927	2,500,000	2,500,000	2,500,000
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 (2009, 2010, 2011)	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
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
ARRA Article XII Section 25 Special Item Appropriations	0	0	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	164,532,803	194,220,705	186,312,866	95,454,410	92,912,160
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	(15,442,029)	(14,299,234)	(6,609,269)	(3,300,000)	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
Grand Total, Educational, General and Other Funds	149,090,774	179,921,471	179,703,597	92,154,410	92,912,160
Designated Tuition (Sec. 54.0513)	9,881,056	11,984,570	13,111,363	14,095,301	14,820,187
Indirect Cost Recovery (Sec. 145.001(d))	3,823,375	4,400,000	4,400,000	4,450,000	4,500,000

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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Agency Code: **739** Agency Code: **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 %	94.00%				
GR-D %	6.00%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	966	908	58	966	1,222
2a Employee and Children	421	396	25	421	556
3a Employee and Spouse	189	178	11	189	257
4a Employee and Family	304	286	18	304	362
5a Eligible, Opt Out	5	5	0	5	8
6a Eligible, Not Enrolled	31	29	2	31	46
Total for This Section	1,916	1,802	114	1,916	2,451
PART TIME ACTIVES					
1b Employee Only	24	23	1	24	29
2b Employee and Children	2	2	0	2	4
3b Employee and Spouse	2	2	0	2	5
4b Employee and Family	3	3	0	3	16
5b Eligible, Opt Out	3	3	0	3	7
6b Eligible, Not Enrolled	47	44	3	47	75
Total for This Section	81	77	4	81	136
Total Active Enrollment	1,997	1,879	118	1,997	2,587

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: **739** Agency Code: **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	966	908	58	966	1,222
2e Employee and Children	421	396	25	421	556
3e Employee and Spouse	189	178	11	189	257
4e Employee and Family	304	286	18	304	362
5e Eligible, Opt Out	5	5	0	5	8
6e Eligible, Not Enrolled	31	29	2	31	46
Total for This Section	1,916	1,802	114	1,916	2,451

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 82nd Regular Session, Agency Submission, Version 1
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Agency Code: **739**

Agency Code: **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	990	931	59	990	1,251
2f Employee and Children	423	398	25	423	560
3f Employee and Spouse	191	180	11	191	262
4f Employee and Family	307	289	18	307	378
5f Eligible, Opt Out	8	8	0	8	15
6f Eligible, Not Enrolled	78	73	5	78	121
Total for This Section	1,997	1,879	118	1,997	2,587

SCHEDULE 3A
 STAFF GROUP INSURANCE DATA ELEMENTS
 INSTITUTIONS PARTICIPATING WITH THE EMPLOYEES RETIREMENT SYSTEM'S GROUP INSURANCE PROGRAM
 2012 - 2013 BIENNIUM

Agency Code: 739		Agency Name: Texas Tech University Health Sciences Center			Prepared by: Penny Harkey		
	GR Enrollment	GR-D/OEGI Enrollment	Total E & G	Local Non-E & G TDCJ	Local Non-E & G Other	Local Non-E & G Total	
Full Time Actives							
Employee Only	908	58	966	418	804	1,222	
Employee and Children	396	25	421	146	410	556	
Employee and Spouse	178	11	189	92	166	257	
Employee and Family	286	18	304	89	272	362	
Eligible, Opt Out	5	0	5	3	5	8	
Eligible, Not Enrolled	29	2	31	13	33	46	
Total for This Section	1,802	114	1,916	761	1,690	2,451	
Part Time Actives							
Employee Only	23	1	24	6	23	29	
Employee and Children	2	0	2	1	3	4	
Employee and Spouse	2	0	2	1	4	5	
Employee and Family	3	0	3	1	15	16	
Eligible, Opt Out	3	0	3	1	6	7	
Eligible, Not Enrolled	44	3	47	5	70	75	
Total for This Section	77	4	81	10	51	136	
Total Enrollment							
Employee Only	931	59	990	424	827	1,251	
Employee and Children	398	25	423	147	413	560	
Employee and Spouse	180	11	191	93	170	262	
Employee and Family	289	18	307	90	287	378	
Eligible, Opt Out	8	0	8	4	11	15	
Eligible, Not Enrolled	73	5	78	18	103	121	
Total for This Section	1,879	118	1,997	771	1,741	2,587	

SCHEDULE 4: COMPUTATION OF OASI
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/12/2010**
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Agency Code: **739** Agency: **Texas Tech University Health Sciences Center**

	<u>Actual Salaries & Wages 2009</u>	<u>Actual Salaries & Wages 2010</u>	<u>Budgeted Salaries & Wages 2011</u>	<u>Estimated Salaries & Wages 2012</u>	<u>Estimated Salaries & Wages 2013</u>
Gross Educational & General Payroll - Subject to OASI	\$86,229,970	\$97,744,444	\$99,986,318	\$106,985,360	\$109,125,067
FTE Employees - Subject to OASI	1,756.5	1,954.9	1,942.7	2,078.5	2,078.5
Average Salary (Gross Payroll / FTE Employees)	\$49,092	\$50,000	\$51,468	\$51,472	\$52,502
Employer OASI Rate 7.65% x Average Salary	\$3,756	\$3,825	\$3,937	\$3,938	\$4,016
x FTE Employees	1,756.5	1,954.9	1,942.7	2,078.5	2,078.5
Grand Total, OASI	\$6,597,414	\$7,477,493	\$7,648,410	\$8,185,133	\$8,347,256

<u>Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	0.9369	\$6,181,117	0.9400	\$7,028,843	0.9379	\$7,173,444	0.9300	\$7,612,174	0.9300	\$7,762,948
Other Educational and General Funds (% to Total)	0.0631	416,297	0.0600	448,650	0.0621	474,966	0.0700	572,959	0.0700	584,308
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
Grand Total, OASI (100%)	1.0000	\$6,597,414	1.0000	\$7,477,493	1.0000	\$7,648,410	1.0000	\$8,185,133	1.0000	\$8,347,256

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **739**

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

Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Proportionality Amounts					
Gross Educational and General Payroll - Subject To Retirement	93,172,341	107,266,618	104,947,704	112,294,043	114,539,924
Employer Contribution to TRS Retirement Programs	3,068,653	3,578,950	3,462,158	3,704,509	3,778,599
Employer Contribution to ORP Retirement Programs	3,305,808	3,417,550	3,381,643	3,618,357	3,690,725
Proportionality Percentage					
General Revenue	93.69 %	94.00 %	93.79 %	93.00 %	93.00 %
Other Educational and General Income	6.31 %	6.00 %	6.21 %	7.00 %	7.00 %
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)	402,228	419,790	425,000	512,601	522,853
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	17,462,405	18,331,923	18,093,846	18,075,752	18,057,677
Total Differential	127,476	166,820	164,654	164,489	164,325

Schedule 6: Capital Funding
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 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/12/2010**
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Agency Code: 739	Agency Name: Texas Tech University Health Sciences Center				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
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	20,829,643	12,881,359	8,677,125	2,000,000	1,000,000
D. TR Bond Proceeds	(5,571,791)	12,960,922	7,909,452	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	14,854,762	14,854,762	16,973,569	16,973,569	16,973,569
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	30,842,819	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 (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for Tuition Revenue Bond Debt Service	13,387,579	13,188,498	13,183,318	12,915,539	12,913,868
III. Total Funds Available - PUF, HEF, and TRB	\$74,343,012	\$53,885,541	\$46,743,464	\$31,889,108	\$30,887,437
IV. Less: Deductions					
A. Expenditures (Itemize)					
Library Acquisitions	2,207,847	2,453,927	2,500,000	2,500,000	2,500,000
Repairs & Rehabilitation	917,016	2,155,409	2,962,293	2,250,000	2,500,000
Furnishings & Equipment	2,158,788	578,211	2,749,308	1,000,000	1,000,000
Computer Equipment & Infrastructure	0	117,189	755,976	500,000	500,000
Construction	17,519,395	13,754,261	14,683,117	11,723,569	11,473,569
Tuition Revenue Bond Proceeds - Construction	12,310,106	5,051,469	7,909,452	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	13,387,579	13,188,498	13,183,318	12,915,539	12,913,868
E. Other (Itemize)					
Total, Deductions	\$48,500,731	\$37,298,964	\$44,743,464	\$30,889,108	\$30,887,437

Schedule 6: Capital Funding
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 739	Agency Name: Texas Tech University Health Sciences Center				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
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	12,881,359	8,677,124	2,000,000	1,000,000	0
D.TR Bond Proceeds	12,960,922	7,909,453	0	0	0
	\$25,842,281	\$16,586,577	\$2,000,000	\$1,000,000	\$0

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2010**

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Agency code: **739**

Agency name: **TX TECH UNIV HLTH SCI CTR**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
1. Balance of Current Fund in State Treasury	\$1,897,071	\$1,300,000	\$800,000	\$50,000	\$50,000
2. Unobligated Balance in State Treasury	\$0	\$0	\$0	\$0	\$0
3. Interest Earned in State Treasury	\$90,938	\$80,000	\$80,000	\$80,000	\$80,000
4. Balance of Educational and General Funds in Local Depositories	\$0	\$0	\$0	\$0	\$0
5. Unobligated Balance in Local Depositories	\$0	\$0	\$0	\$0	\$0
6. Interest Earned in Local Depositories	-\$8,608	\$45,000	\$45,000	\$45,000	\$45,000

Schedule 8: PERSONNEL
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **739** Agency name: **TX TECH UNIV HLTH SCI CTR**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	435.8	472.9	495.1	514.7	514.7
Educational and General Funds Non-Faculty Employees	1,337.8	1,503.4	1,455.7	1,601.7	1,601.7
Subtotal, Directly Appropriated Funds	1,773.6	1,976.3	1,950.8	2,116.4	2,116.4
Other Appropriated Funds					
Section 25 ARRA	0.0	4.5	8.3	0.0	0.0
Other (Itemize)	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	0.0	4.5	8.3	0.0	0.0
Subtotal, All Appropriated	1,773.6	1,980.8	1,959.1	2,116.4	2,116.4
Contract Employees (Correctional Managed Care)	639.3	639.3	668.4	694.8	694.8
Non Appropriated Funds Employees	2,779.2	2,696.5	3,409.7	3,681.9	3,681.9
Subtotal, Non-Appropriated	3,418.5	3,335.8	4,078.1	4,376.7	4,376.7
GRAND TOTAL	5,192.1	5,316.6	6,037.2	6,493.1	6,493.1

Schedule 8: PERSONNEL
 82nd Regular Session, Agency Submission, Version 1
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Agency code: **739** Agency name: **TX TECH UNIV HLTH SCI CTR**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	446.0	479.0	504.0	524.0	524.0
Educational and General Funds Non-Faculty Employees	1,633.0	1,448.0	1,573.0	1,698.0	1,698.0
Subtotal, Directly Appropriated Funds	2,079.0	1,927.0	2,077.0	2,222.0	2,222.0
Other Appropriated Funds					
Section 25 ARRA	0.0	0.0	0.0	0.0	0.0
Other (Itemize)	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	0.0	0.0	0.0	0.0	0.0
Subtotal, All Appropriated	2,079.0	1,927.0	2,077.0	2,222.0	2,222.0
Contract Employees (Correctional Managed Care)	627.0	635.0	660.0	686.0	686.0
Non Appropriated Funds Employees	3,083.0	3,240.0	3,934.0	4,248.0	4,248.0
Subtotal, Non-Appropriated	3,710.0	3,875.0	4,594.0	4,934.0	4,934.0
GRAND TOTAL	5,789.0	5,802.0	6,671.0	7,156.0	7,156.0

Schedule 8: PERSONNEL
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Agency code: **739** Agency name: **TX TECH UNIV HLTH SCI CTR**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$48,449,434	\$59,600,864	\$63,650,380	\$64,869,185	\$64,869,185
Educational and General Funds Non-Faculty Employees	\$58,764,435	\$68,279,745	\$61,205,750	\$71,802,708	\$71,802,708
Subtotal, Directly Appropriated Funds	\$107,213,869	\$127,880,609	\$124,856,130	\$136,671,893	\$136,671,893
Other Appropriated Funds					
Section 25 ARRA	\$0	\$239,552	\$440,450	\$0	\$0
Other (Itemize)	\$0	\$0	\$0	\$0	\$0
Subtotal, Other Appropriated Funds	\$0	\$239,552	\$440,450	\$0	\$0
Subtotal, All Appropriated	\$107,213,869	\$128,120,161	\$125,296,580	\$136,671,893	\$136,671,893
Contract Employees (Correctional Managed Care)	\$37,683,338	\$40,503,953	\$42,347,819	\$44,020,444	\$44,020,444
Non Appropriated Funds Employees	\$192,500,141	\$207,959,858	\$196,451,710	\$283,959,174	\$283,959,174
Subtotal, Non-Appropriated	\$230,183,479	\$248,463,811	\$238,799,529	\$327,979,618	\$327,979,618
GRAND TOTAL	\$337,397,348	\$376,583,972	\$364,096,109	\$464,651,511	\$464,651,511

Schedule 10A: Tuition Revenue Bond Projects
 82nd Regular Session, Agency Submission, Version 1
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Agency code: 739

Agency Name: Texas Tech University Health Sciences Center

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 40,500,000	\$ 45,000,000	\$ 450
Name of Proposed Facility:	Project Type:			
Lubbock Education/Research/Technology Building	New Construction			
Location of Facility:	Type of Facility:			
Lubbock	Academic Research			
Project Start Date:	Project Completion Date:			
09/01/2012	08/31/2014			
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 10A: Tuition Revenue Bond Projects
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Agency code: 739

Agency Name: Texas Tech University Health Sciences Center

Priority Number: 2	Project Number: 2	Tuition Revenue Bond Request \$ 58,500,000	Total Project Cost \$ 65,000,000	Cost Per Total Gross Square Feet \$ 433
Name of Proposed Facility: El Paso Medical Science Building II	Project Type: New Construction			
Location of Facility: El Paso	Type of Facility: Research			
Project Start Date: 09/01/2012	Project Completion Date: 08/31/2014			
Gross Square Feet: 150,000	Net Assignable Square Feet in Project 97,500			

Project Description

To construct a 150,000 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 \$65 million with the source of funding as follows: \$58.5 million-Tuition Revenue Bonds; \$6.5 million-funds other than Tuition Revenue Bonds.

Schedule 10A: Tuition Revenue Bond Projects
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Agency code: 739

Agency Name: Texas Tech University Health Sciences Center

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
3	3	\$ 27,000,000	\$ 30,000,000	\$ 343
Name of Proposed Facility:	Project Type:			
El Paso Clinical Science Building	New Construction			
Location of Facility:	Type of Facility:			
El Paso	Academic/Health Related			
Project Start Date:	Project Completion Date:			
09/01/2012	03/01/2014			
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 10A: Tuition Revenue Bond Projects
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Agency code: 739

Agency Name: Texas Tech University Health Sciences Center

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
4	4	\$ 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:			
09/01/2012	03/01/2014			
Gross Square Feet:	Net Assignable Square Feet in Project			
54,000	35,100			

Project Description

To construct a 54,000 square foot facility to accomodate 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 10A: Tuition Revenue Bond Projects
 82nd Regular Session, Agency Submission, Version 1
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Agency code: 739

Agency Name: Texas Tech University Health Sciences Center

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
5	5	\$ 14,850,000	\$ 16,500,000	\$ 550
Name of Proposed Facility:	Project Type:			
Amarillo Panhandle Clinical/Hospital Simulation Ct	New Construction			
Location of Facility:	Type of Facility:			
Amarillo	Academic			
Project Start Date:	Project Completion Date:			
09/01/2012	03/01/2013			
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 10B: TUITION REVENUE BOND ISSUANCE HISTORY

82nd Regular Session, Agency Submission, Version 1
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Agency code: **739**

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

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2010	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		
1995	\$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		

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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 neurosurgery faculty member. This support allows Thomason Hospital to provide Trauma 1 level care to our citizens within a 300 miles radius of El Paso. Further it allows Thomason 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, four Community Partnership Clinics are supported, in part, through this special item and assist in providing health care to over 6600 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 140 medical students and 205 residents.

(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 one of the three neurosurgeons 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 over 2,600 trauma patients/year, of which more than 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, Socorro, and Fabens. 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 neurosurgery faculty member for the Division of Neurosurgery within the Department of Surgery, which is required for Thomason Hospital 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.

(5) Non-general Revenue Sources of Funding:

This line item has allowed us to leverage the support, in that, approximately \$4,200,000/year is now generated from other funding sources to support the trauma 1 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

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for the Hispanic Center of Excellence for \$830,000/year for four years.

(6) Consequences of Not Funding:

Without this funding we would no longer be able to support the neurosurgery faculty necessary for Thomason Hospital 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.

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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, 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 500 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
- Currently, over 200 residents per year in more than 10 postgraduate programs.

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

- A planned increase in the number of residents from 205 to over 500 through:
 - o New Anesthesiology Residency program submitted to accrediting agency for approval
 - o 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.
 - o Planned Expansion of Neurology residency program with Sierra Providence Hospital
 - o Expansion of Pediatrics Residency program in conjunction with the new 120 bed Children's Hospital
 - o Expansion of Family Medicine, Internal Medicine and Pediatric residency programs with federally qualified health centers in El Paso
 - o Establishment of Toxicology Fellowship program which will enhance the State and County Poison Control Center
 - o Fellowship programs planned in Infectious Diseases, Endocrinology (Diabetes), Neurology and Neurosurgery (Neurosciences), Cancer (Hem/Onc), Cardiology and Anesthesiology.

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

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

(5) Non-general Revenue Sources of Funding:

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

(6) Consequences of Not Funding:

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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.

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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-SOM 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

(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.

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

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

(5) Non-general Revenue Sources of Funding:

This program has received modest support from some local foundations.

(6) 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.

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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, 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 2009, the network was used to deliver 13,054 event hours of clinical and educational services throughout West Texas. Of this total, over 9700 event hours were specifically for academic and collaborative programs; and over 3,300 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. The program also includes a correctional healthcare component, which uses the network to provide patient care to the state prison inmate population at correctional facilities throughout West Texas. For fiscal year 2009, a total of 3,330 telemedicine event hours, included 625 individual telemedicine consultations provided to rural patients; and 3,672 to the inmate population.

(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) Non-general Revenue Sources of Funding:

Local Contract Revenues

(6) 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 09, 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. In FY 2009, 20,778 patients were served through 58,154 clinic visits. The number of patients served has increased by 45% 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 three 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 second year of existence and is fully accredited on a three year cycle. In addition to faculty and resident physicians providing medical care, forty-one 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 45% 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.
- A Geriatric assessment center is being established with Medical Center Hospital – Odessa
- An Endocrinology Fellowship is being established to address diabetes. The Permian Basin has the high percentage per capita of adult and pediatric diabetes in Texas.

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

Prior to the implementation of formula funding in FY 2000, this item was a separate strategy.

(5) Non-general Revenue Sources of Funding:

None.

(6) Consequences of Not Funding:

The institution would be forced to redirect resources for clinical services in Midland to the Odessa campus. FY 2010 projected clinic visits in Midland approximate 14,000 in Internal Medicine, OB/GYN and Family Medicine. The number of clinic visits would be drastically reduced and some or all of the three 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, etc. and educational and research faculty for the four year medical school in El Paso.

(3) (a) Major Accomplishments to Date:

- \$40 million research facility and a \$45 million medical education building have been completed and opened.
- Provisional accreditation awarded February 2008.
- 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.
- The curriculum 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 Class of the medical school was enrolled
- 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.
- The administrative structure to support clinical, translational and basic research in an array of integrated areas has and is continuing to be developed.
- Open BSL-3 lab, certified by CDC

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

- Admit second class of 60 students in Fall 2010 for total enrollment of 100 students
- Admit third class of 80 students in Fall 2011 for total enrollment of 180 students
- Admit fourth class of 100 students in Fall 2012 for total enrollment of 280 students
- Graduate first class of 40 students in Spring 2013
- Entering classes will remain at 100 students for a total enrollment of 400 students in Fall 2015.

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

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

(5) 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 for this Center of Excellence is transferring approximately \$3M in external grant funding,

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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.

(6) 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 which we share a joint residency program and are considering other joint residency programs. The number of students which we are expecting to admit when fully operational of 100 in each class would have to be reduced.

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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 support a 33 percent 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 increasing 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 for increased faculty, travel to increased numbers of 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 2008 the expansion of the Physician Assistant facility on the Midland Community College campus began. This facility, completed in Spring 2010, will accommodate the expanded class size of 60 students per class beginning in May 2010 for a total maximum aggregate enrollment of the program of 180 students. As of August 2009, the program has 275 graduates with 260 practicing in the state of Texas (95%) and more than half of those in the West Texas geographical area (49%).

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 97.5%.

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

Continue expansion of entering class to 60 per class for the next two years resulting in an aggregate enrollment of 180 students.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Denial of funding prior to achieving full formula 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 West Texas will not increase to meet state needs. As of 2009, TTUHSC PA graduates currently provide approximately 1.2 million patient encounters annually. Denial of funding would be 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. Such 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. These results demonstrate the effectiveness of this rural training initiative.

(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.

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

Prior funding did not exist.

(5) Non-general Revenue Sources of Funding:

There are no Non-general revenue sources of funds for this residency program.

(6) 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 500 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 730 residents since 1996. Over the last 3 years, 172 have graduated, 8% of these graduates have become faculty members of TTUHSC-El Paso, 15% have remained in El Paso, and 32% 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.

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

A planned increase in the number of residents from 205 to over 500 through:

- o New Anesthesiology Residency program submitted to accrediting agency for approval
- o 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.
- o Planned Expansion of Neurology residency program with Sierra Providence Hospital
- o Expansion of Pediatrics Residency program in conjunction with the new 120 bed Children’s Hospital
- o Expansion of Family Medicine, Internal Medicine and Pediatric residency programs with federally qualified health centers in El Paso
- o Establishment of Toxicology Fellowship program which will enhance the State and County Poison Control Center
- o Fellowship programs planned in Infectious Diseases, Endocrinology (Diabetes), Neurology and Neurosurgery (Neurosciences), Cancer (Hem/Onc), Cardiology and Anesthesiology.

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

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

(5) Non-general Revenue Sources of Funding:

To support the physician resident’s salary and benefits the school receives from external sources \$10.5M/year plus 8 orthopedic surgery residents are paid directly by Ft. Bliss., which is approximately \$600,000. This total support per year from outside sources to support the program is approximately \$11.1million. The special item is the necessary core funding which the external funding sources believe is appropriate and necessary to justify their continued support.

(6) 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-El 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 will also house a research laboratory and 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.
- In preparation for initiation of a surgical residency program, over forty community surgeons have been appointed to our clinical faculty to supplement our full-time surgical faculty.
- Both Medical Center Hospital in Odessa and Midland Memorial Hospital in Midland are supportive of initiation of a surgical residency training program. The application to the Accreditation Council for Graduate Medical Education has been prepared and will be presented with the expectation of accepting surgical residents in the academic year beginning 2012.

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

Continued enhancement of the residency programs in Midland.
Establishment of surgical residency in academic year 2012.

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

This item did not exist prior to this special funding.

(5) Non-general Revenue Sources of Funding:

None.

(6) Consequences of Not Funding:

If current levels of funding are reduced, the Internal Medicine and Ob/Gyn training programs in Midland cannot be sustained. The surgical residency training program for TTUHSC Permian Basin cannot be initiated. 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 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) Non-general Revenue Sources of Funding:

An extramural clinical trial research project for approximately \$75,000 was recently awarded.

(6) 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:

- 1) Carry out high-impact translational cancer research, especially in the area of new drug development.
- 2) Bring to TTUHSC national cancer research resource laboratories and Federal cancer research funding.
- 3) Provide opportunities for West Texans to participate in cutting-edge oncology clinical trials.
- 4) Carry out laboratory and clinical trials to develop novel anti-cancer drugs for adults and children.
- 5) Enhance the reputation of Texas Tech via high-impact journal publications.
- 6) Insure that Texas Tech can be competitive for funding from the Cancer Prevention and Research Institute of Texas (CPRIT) and can actively participate in CPRIT co-operative research endeavors.
- 7) 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.
- 8) 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.
- 9) Enhance the education of students at Texas Tech by involving them in high quality translational cancer research.
- 10) 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.
- Established National Cancer Research Resource laboratories at TTUHSC:
 - 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
- Successfully competed for cancer research grants from the National Cancer Institute and CPRIT
- Published numerous clinical and laboratory cancer research journal articles
- Attracted positive media attention to TTUHSC cancer research efforts
- Submitted two provisional patent applications in the area of anti-cancer drugs.

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

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Continue to enhance access in this region to some of the new anti-cancer drugs being studied in clinical trials. As the Program grows opportunities for new therapies for cancer patients near their home improves. This diminishes the need for costly and disruptive travel to other cities and provides educational opportunities for trainees and students.

Continue to seek CPRIT funding for continuation of cancer research.

(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) Non-general Revenue Sources of Funding:

External funding totaling \$2.8 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. The ability to secure these funds is due in large part to the General Revenue support which funds many critical infrastructural needs that cannot be met by grant funding.

(6) 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.

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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 the people of West Texas for the advancement of health through imaginative and scholarly research, innovative use of technology, comprehensive education and outreach. RHC is the primary liaison and linkage of TTUHSC to over 2.7 million rural, frontier, colonias, underserved and urban residents (12% of the state's population) living in communities across the vast 108-county TTUHSC service area. The area is 49% of Texas and half the counties are frontier by federal definition; 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 the unique needs of West Texas and is nationally renowned for improvements to health and wellness produced by RHC's dedicated scholars, scientists, public health specialists, computer engineers, community outreach professionals, telehealth pioneers and administration professionals. RHC directs its efforts in developing, implementing and coordinating a wide range of rural health and community-based projects, which include assisting with the creation and implementation of sound rural health policies; focusing on health education and health workforce development; sponsoring and conducting rural-oriented scientific, scholarly and applied research programs and policy analysis; and, advancing enhanced health care access, delivery and clinical leveraging through technology.

(3) (a) Major Accomplishments to Date:

The RHC programs have attracted \$23,522,172 in total additional funding from federal, state and local sources for rural health projects.

-The West Texas AHEC Program initiated with a match for federal funding of \$6.98M and funding of an exceptional item in 2010.

-Project FRONTIER is a rural health study of chronic dementia-like illnesses, factors in aging, cardiovascular 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 with the promise of over \$3M in pending grants.

-Over 5000 hours in research education training to students has been completed.

-A nationally emulated Telemedicine program in clinical medicine yields over 4,000 consults/year from the only rural/border/frontier community-oriented program in the US.

Project CHART (\$6.645M) expands access to pediatric primary/specialty care, increasing current capacity telemedicine clinics by 200% and linking 30 new communities, reaching over 159,796 citizens (planned expansion to 300,000 by 2011). Annually, 75 El Paso burn patients are seen by Telemedicine saving travel of 650 miles for a 30 minute follow-up consultation.

-Nutritional counseling for 40 rural high-risk obesity/diabetes children will lead to a model school/clinic based risk reduction program.

-Education for community educators and a comprehensive two-year study of Pandemic Flu provided critical help for West Texas rural communities.

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

Continued efforts to promote health care careers, promote and educate about rural health issues and improve access to health care in West Texas.

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

Funding did not exist before this Special Item.

(5) Non-general Revenue Sources of Funding:

Competitively awarded 3-year, \$1.2M National Institutes of Health (NIH) EXPORT (Excellence in Partnerships for Community Outreach, Research and Training) grant with research focused on health disparities in West Texas to study the incidence, prevalence, mortality, and burden of disease drawn along the fault lines of age, race, ethnicity, disability status, income, educational level, and geographic location. Twenty-three studies resulted from the multi-year EXPORT project. The West Texas AHEC resulted in \$6.98

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million in federal funding. Leveraged successes of Project FRONTIER has achieved \$123,172 private foundation funding. A \$1.8 million grant with the Environmental Protection Agency (EPA) is pending final review. The long-range potential exists for ~\$3 million in grant applications in 2010. No other non-general revenue has been received in conjunction with this funding.

(6) 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 distinctly impact 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. Telemedicine services to rural communities would be reduced considerably or eliminated. Medical support to the Texas Department of Corrections and Community Based settings would engender higher costs to each and would merely shift burden to other state agencies and/or local economies. Programs in rural research and data 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 behind the usual and customary duties of education, administration and the demands of clinical duties.

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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 3,469 nights free housing valued at \$294,000 to support student clinical rotations
- Awarded 193 students \$760,000 in scholarships; 71% of those students are providing health care in West Texas
- Integrated obesity prevention CATCH program to 60 rural/underserved school districts (29,000 students) annually
- Developed the 3rd and 4th 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 100,000 Parent 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; 400 clinical rotations and 85,000 training hours (man-hours equivalent is 40 FTEs, or \$1.3M)
- Clinical rotation opportunities with 282 health care professionals
- 174 continuing ed programming events for 5,900 health care professionals
- Relationships with 600 rural health professionals who serve as preceptors to students for community-based education experiences
- Placed 305 medical, allied health and pharmacy students in area rural communities; 85,000 training hours (equals 33 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:

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Through September 2009, the Health Resources Services Administration and equal match provided the funding source of the WTAHEC program. HRSA funding is no longer available for the Basic/Core AHEC program.

(5) Non-general Revenue Sources of Funding:

None.

(6) 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 a temporary 2-year funding source. 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.

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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 900 students. The campus infrastructure consists of approximately 600,000 square feet and over 2,500 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 nephrology, 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
- Expansion of nursing to El Paso and Abilene
- Regional campus enrollment growth of 60% since 2000
- Expansion of clinical services specifically in the areas of nephrology, 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 45% 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.

Establishment of surgical residency in academic year 2012.

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

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

(5) Non-general Revenue Sources of Funding:

None

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(6) 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 nephrology, 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.
