

**STATE OF TEXAS
LEGISLATIVE APPROPRIATIONS REQUEST**

For Fiscal Years 2016 and 2017

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

By

Texas Tech University Health Sciences Center

October 17, 2014

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Schedules Not Included

Agency Code: 739	Agency Name: Texas Tech University Health Sciences Center	Prepared By: Penny Harkey	Date: October 2014	Request Level: Baseline
<p>For the schedules identified below, Texas Tech University Health Sciences Center either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas Tech Univeristy Health Sciences Center Legislative Appropriations Request for the 2016 - 2017 biennium.</p>				
Schedule Number	Schedule Name			
3.C	Rider Appropriations and Unexpended Balances Request			
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739 Texas Tech University Health Sciences Center

The Texas Tech University Health Sciences Center (TTUHSC) is a member of the Texas Tech University System and is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools (SACS) to award bachelors, masters, doctoral, and professional degrees.

HISTORY AND OVERVIEW

Created in May 1969 as the Texas Tech University School of Medicine by the 61st Legislature, TTUHSC has grown into a comprehensive multi-campus institution with Lubbock as the administrative center and regional campuses at Abilene, Amarillo, Dallas, Midland and Odessa. TTUHSC is composed of a total of five schools: allied health sciences, pharmacy, biomedical sciences, nursing and medicine. TTUHSC has more than 4,100 students and employs more than 5,000 faculty and staff, including those providing health care services at the Texas Department of Criminal Justice facilities in the western part of Texas.

TTUHSC's mission is historically linked to its location in West Texas. This geographic service area is predominantly rural with urban population centers interspersed and comprises almost half of the landmass of Texas and about 12 percent of the population. The geographic vastness of the region coupled with the dispersion of the population poses unique challenges for health care delivery. Consequently, the region remains highly underserved by health professionals and accessible health care facilities despite the substantial and meaningful contributions made by our institution. In addition, the demographic variation within the service area results in unique health care needs depending on the community. The transformation in health care adds dimensions of complexity with the introduction of new care models, payment reform, new emphasis on value based outcomes, growth in health information technology, and government oversight and regulation. TTUHSC is the trusted advisor and partner in the region, essential to stakeholders in communities that rely on the university's leadership in navigating an uncertain but dynamic future.

TTUHSC continues to adapt to the needs of the communities in its vast service area through the expansion of educational services, patient care and research. Furthermore, our schools continue to impact the health care needs of the state as a large number of our graduates remain in West Texas to pursue their chosen professions. This is particularly true in the schools of nursing and allied health sciences which together make up more than 60 percent of TTUHSC students.

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

A major ongoing initiative at TTUHSC is the importance of interprofessional teamwork. All incoming TTUHSC students are required to participate in an Interprofessional Education (IPE) Common Curriculum early in their degree programs to learn about other professions and how to best work with them to improve health-related outcomes, patient safety and job satisfaction. The IPE Common Curriculum at TTUHSC consists of an online didactic component and a patient-centered interactive component. The didactic component emphasizes four competencies: values and ethics, roles and responsibilities, interprofessional communication and teams and teamwork. The curriculum culminates with students working in interprofessional teams to address patient care, population health and/or community problems.

TTUHSC has seen tremendous growth, yet has remained steadfast in its mission toward excellence in research, providing top-notch educational opportunities and delivery of quality patient care. From urban to rural areas, TTUHSC and its host communities foster a mutually beneficial relationship that ultimately improves quality of life for everyone by serving those who provide the food, fiber and fuel for the state, nation and the world.

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SCHOOL OF MEDICINE

With more than 20 percent of the practicing physicians in West Texas graduating from the TTUHSC School of Medicine and/or residency programs, the school helps meet the health care needs of millions of people in Texas and New Mexico. More than four decades ago, there was one physician to every 1,300 residents in TTUHSC's service area. Now with the school's presence throughout West Texas, the ratio has been cut nearly in half with one physician to every 750 residents. Texas Tech Physicians is the largest group practice in West Texas. All medical students are located in Lubbock their first two years of basic science instruction. Third- and fourth-year students receive clinical training in Lubbock, Amarillo or the Permian Basin.

In recent years, the TTUHSC School of Medicine has combined efforts with Texas Tech University to offer joint academic programs addressing the growing needs of practicing physicians. In 1998, a venture began with the Rawls College of Business Administration. Since 2011, more than 100 students completed the joint M.D. and MBA degree program. A joint J.D. and M.D. program in collaboration with the Texas Tech University School of Law began in 2009, so students interested in future careers focusing on health care policy, bioterrorism, and medical law can receive both degrees.

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

TTUHSC students work hard to give back to the community through health fairs community outreach, and The TTUHSC Free Clinic at Lubbock Impact. The clinic is a student-run initiative that offers medical services to the uninsured community of Lubbock, every Wednesday evening from 6 to 9 p.m. Each week, medical students, faculty and health care volunteers provide acute medical care, health education and social resource counseling.

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 30 years. With campuses in Amarillo, Lubbock, Midland and Odessa, the school is one of the largest and most diverse schools of allied health sciences in Texas, now serving more than 1,300 students enrolled in 18 different degree programs at the doctoral, master's and baccalaureate degree levels.

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

SCHOOL OF NURSING

The School of Nursing continues to see exponential growth. This growth illustrates our commitment to addressing the Texas nursing shortage. With a diverse student population, the school has created alternative pathways to nursing education to complement its strong traditional educational opportunities. Online coursework coupled with hands-on learning in the clinical setting is just one example of the creative curriculum offered by the school. Recently, the school expanded its traditional nursing program to include Abilene, attracting students from diverse geographical locations pursuing a Bachelor of Science in Nursing. The School of Nursing opened a new facility in Abilene to house enrollment of 200 students at this campus by 2015.

In 2013, the School of Nursing expanded its accelerated Web-based Second-Degree Program to include students in the Dallas/Fort Worth Metroplex and the Austin area.

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Within the same year, the School of Nursing established the first Texas-based Nursing Informatics Master of Science in nursing to fill a critical gap for advanced nursing education to provide expertise in informatics, which is essential in today's technology-driven health care environments. The program is an online track that requires occasional travel to the Lubbock campus for field experience.

SCHOOL OF PHARMACY

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

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

A technology partnership between the Development Corporation of Abilene and the Center for Immunotherapeutic Development at TTUHSC has resulted in a new concept for business-driven academic commercialization. The face of the venture is ExperImmune, an immunology centric corporate entity formed to provide third-party validation services, product development and due diligence to support technologies like those found at TTUHSC and other academic-based institutions.

GRADUATE SCHOOL OF BIOMEDICAL SCIENCES

The Graduate School of Biomedical Sciences currently has three graduate programs: Biotechnology, Biomedical Sciences and Pharmaceutical Sciences. Concentrations within the Biomedical Sciences program include cell and molecular biology, biochemistry and molecular genetics, medical microbiology, pharmacology and neurosciences, and physiology. Although some graduates of these programs work in private industry, most hold postdoctoral fellowships and faculty positions at major medical schools throughout the United States and abroad.

In collaboration with the School of Pharmacy, the Graduate School of Biomedical Sciences has developed a Pharm.D./Ph.D. degree at the Amarillo campus. In addition, the M.D./Ph.D. combined degree program has graduated eight M.D./Ph.D. students. The first class of Graduate School of Biomedical Sciences students in Abilene will begin classes this fall in the biotechnology program.

The Graduate School of Biomedical Sciences recently established a new Department of Public Health and a Master of Public Health Degree Program. The new program is aimed at improving the health of people by providing high-quality educational opportunities to students and health care professionals, advocating knowledge through scholarship and research and improving public health practice.

CLINICAL SIMULATION

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

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INSTITUTES

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

The goal of the F. Marie Hall Institute for Rural and Community Health is to break down barriers to health care access and to improve health with innovative programs that encompass patient care, outreach, education and research in a coordinated approach to improve health for rural West Texas and beyond. Key programs within the F. Marie Hall Institute for Rural and Community Health are Telemedicine, the West Texas Area Health Education Center, the West Texas Health Information Technology Regional Extension Center and the Rural Health Research Group.

The F. Marie Hall Institute for Rural and Community Health is helping improve the mental health of West Texas middle and high school students through the Telemedicine Wellness Intervention Triage and Referral (TWITR) Project. TWITR was created as a demonstration project grant funded by the Texas Governor's Office to promote school safety. This is accomplished by providing assessment and referral services to students who may be struggling with behavioral or mental health disorders, as well as providing training and support to teachers, school counselors and administrative staff.

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 in sex- and gender-based medicine and educational initiatives like GiRL Power (Girls in Real Life), and Hablando de la Salud de la Mujer, the LWBIWH improves the health of women and families. The LWBIWH's Jenna Welch Women's Center in Midland provides clinical research, medical education and community partnership to deliver outstanding medical care for women and their families.

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

The Clinical Research Institute (CRI) facilitates clinical and epidemiological research by faculty from each school on each campus and provides training for faculty, fellows, residents and students. Emphasis is placed on investigator-initiated research as a scholarly activity to meet requirements such as residency certification. The CRI currently assists in study design, preparation of documents for submission to the Institutional Review Board, conduct of the study and statistical data evaluation for almost 200 studies.

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

FUTURE PLANS

TTUHSC has plans to grow existing programs in nursing as part of the state's ongoing effort to address the critical shortage of a nursing workforce in the state. We will continue to grow our second degree BSN program to meet the demand of highly qualified applicants who seek a career in nursing as a new profession. We continue to work with community colleges in West Texas and beyond to provide them with a much needed resource for training their nursing graduates (the RN to BSN program). We also have plans to begin a new graduate nursing program in nursing anesthesia to meet the state's need for this specialty.

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The TTUHSC School of Medicine received authorization from the Liaison Committee on Medical Education to increase its class size to 180 (from 150), with students beginning in fall of 2014. Through our relationship with Covenant Health System, the additional 30 students will receive their clinical training at Covenant Hospital in Lubbock.

The TTUHSC School of Allied Health Sciences has expanded its degree programs with the addition of the Bachelors of Science in Health Sciences, created to meet the demand of allied health professionals with associate's degrees who need additional didactic work in order to complete their bachelor's training. Much as with our School of Nursing, the school is working with community colleges to provide them the resource they need for their students' additional training.

TTUHSC will establish a new School of Public Health in Abilene and Lubbock this fall. Endowment funding has been secured through a private foundation. The school's educational; service and research focuses will be directed primarily towards the population health of West Texas. Once the school is open, efforts to expand its presence to other TTUHSC campuses will be implemented.

In order to accommodate our programmatic and enrollment growth, TTUHSC will be working to address our space needs on all campuses through our Tuition Revenue Bond requests as well as by working with local community partners. While we continue to enjoy record enrollment growth, it has not been at the sacrifice of our student quality. Because we have a highly qualified applicant pool for most of our schools and programs, our quality metrics have continued to improve concurrently with our enrollment growth.

TTUHSC will continue to strive to provide highly qualified, broadly educated and dedicated health care professionals for West Texas and beyond. We will also continue to grow our efforts in scientific research directed towards the needs of people in West Texas, the state, the nation and the world.

LEGISLATIVE CONCERNS AND PRIORITIES

PROPOSED 10 PERCENT REDUCTION (non-formula funding)

In preparation for responding to the 10 percent general revenue-related base reduction schedule, the institution has evaluated all general revenue funding and deemed every appropriated general revenue dollar critical to the missions of instruction, research and patient care. Because of limited alternatives, the institution chose to propose reductions of all non-formula general revenue strategies. These proposed reductions will impact the core operations and delivery of services.

FORMULA FUNDING

The Health Related Formula Advisory Committee recommended to the Texas Higher Education Coordinating Board (THECB) a plan to continue the restoration of formula funding rates to the 2000-01 levels over three biennia.

The Instruction and Operations formula has decreased from \$11,383 per student FTE in 2000-2001 to \$9,527 in 2014 – 2015. The recommended formula rate for the 2016 – 2017 biennium is \$10,545 per student FTE.

The Infrastructure Support formula has decreased from \$11.18 per predicted square foot in 2000-2001 to \$6.63 in 2014 – 2015. The recommended formula rate for the 2016 – 2017 biennium is \$9.64 per predicted square foot.

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The Research Enhancement formula has decreased from 2.85% of research expenditures in 2000-2001 to 1.22% of research expenditures in 2014 – 2015. The recommended formula rate for the 2016 – 2017 biennium is 2.26% of research expenditures.

The Graduate Medical Education formula is recommended to increase from \$5,122 per resident in 2014 – 2015 to \$6,577 per resident in 2016 – 2017. While this recommendation does not fully cover GME, it continues the trend of increased funding started in 2008-2009.

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

CAPITAL FACILITIES

TTUHSC has identified facility needs to support the institution's enrollment growth and program expansion. The institution respectfully requests authorization and funding for these facilities.

GRADUATE MEDICAL EDUCATION FUNDING

The 83rd Legislature provided Graduate Medical Education Expansion funding in HB 1025 to increase the number of residency positions in the state. Continuation and expansion of this funding is critical to meeting the goal of 1.1 residency positions for each Texas medical school graduate.

EXCEPTIONAL ITEMS

INTERPROFESSIONAL HEALTHCARE EDUCATION INITIATIVE

FY 2016 - \$1,800,000; FY 2017 - \$1,800,000

The healthcare environment and regulatory agencies demand a transformation in current healthcare education. More specifically, these agencies call for the integration of simulation-based experiences and interprofessional education (IPE) to prepare graduates to work collaboratively with other healthcare professionals in order to improve patient care. Simulation-based activities require learners to participate actively in dynamic, simulated experiences to develop the competencies necessary to provide safe, quality patient care. Interprofessional education, moreover, occurs when individuals from two or more professions learn about, from, and with each other to enable effective collaboration and improve health outcomes. Simulation-enhanced IPE is the overlap of interprofessional education and the pedagogy of simulation.

Though TTUHSC presently supports individual initiatives to promote simulation and interprofessional education, we envision an institutional culture committed to the values of interprofessional education, patient care, and research, with simulation-enhanced IPE as one of several catalysts of this transformation. The development of an Interprofessional Healthcare Education Initiative will be pivotal in turning this vision into reality. Funding will be used to develop educational programming for students, provide professional development for faculty, offer small grants for related research projects, hire critical personnel, and meet the evolving technology demands required of a state-of-the-art simulation center. Formally bridging two interconnected areas of emphasis has the potential to transform the institutional culture and position TTUHSC as a nationally recognized leader in simulation and interprofessional education, practice, and research.

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CONCHO VALLEY AREA HEALTH EDUCATION CENTER (AHEC)
FY 2016 - \$250,000; FY 2017 - \$250,000

This exceptional item request is for provision of additional funding to an existing special item, the West Texas Area Health Education Center (AHEC), to establish a Concho Valley AHEC Center in San Angelo, Texas. The 17-county region in and around San Angelo is currently served by the Permian Basin AHEC, located in Midland, Texas, and Big Country AHEC, located in Abilene, Texas. The current centers cannot adequately serve the region with the current staff and resources. Due to the vast needs, distance, economic expansion from the energy industry, change in overall demographics in the region, and a need to expand the AHEC programs into surrounding rural communities around San Angelo, an AHEC extension office (the Concho Valley office) was established in late 2013 with one staff member. The focus of this office is to support the growing healthcare needs of the area through building relationships within the healthcare community; gathering information on healthcare education needs of the communities surrounding San Angelo; and to help with outreach in the area through community-based education.

The establishment of a comprehensive AHEC center in the Concho Valley with health career promotions staff and community-based education staff is needed to adequately reach the population and encourage the growth of healthcare providers in this region. In addition, this Center will focus on reducing health disparities and health care provider shortages, decrease the barriers to healthcare access in the region, as well as build relationships with healthcare providers and educators in the communities within that area.

FAMILY MEDICINE ACCELERATED TRACK (FMAT)
FY 2016 - \$725,000; FY 2017 - \$725,000

The Family Medicine Accelerated Track (FMAT) program is an innovative 3-year accelerated medical school curriculum that culminates in the MD degree and is linked to a standard 3-year family medicine residency at one of three Texas Tech programs in Lubbock, Amarillo, or the Permian Basin. The purpose of the FMAT program is to address the need for more primary care physicians by training them more efficiently and with less cost and debt accrual for the students. To meet this purpose, FMAT focuses on family medicine specifically, rather than primary care more broadly. Nationally, more than 90% of FM residency graduates remain in primary care, and almost 40% do so in communities that are otherwise medically underserved. In contrast, only about 20% of Internal Medicine residency graduates and 40% of Pediatrics graduates choose primary care careers. The TTUHSC Family Medicine residency programs are especially successful in training primary care physicians for West Texas.

The FMAT curriculum captures in 3 years all but 6 curricular weeks of the standard 4-year medical education program. This compression is possible because of intensive faculty time for teaching and mentoring during the summer as well as long semesters. Because of the combined effect of a scholarship that covers 1 year of tuition and the elimination of the fourth year of medical school, students in the FMAT program face only half of the tuition cost of a typical medical school student. In this way, the FMAT program addresses concerns about debt that may discourage graduates from pursuing primary care as a career choice.

Due to the compressed nature of the 3-year FMAT curriculum, the institution does not receive formula funding for the 4th year. This exceptional item restores lost formula funding which results from the subsuming of the 4th year of the standard medical school curriculum under the Family Medicine Accelerated Track (FMAT) program.

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TUITION REVENUE BOND DEBT SERVICE

FY 2016 – \$8,674,864; FY 2017 - \$8,674,864

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

Lubbock Education, Research and Technology Expansion

To expand the current Lubbock Health Sciences Center facility in support of institutional initiatives, program growth and academic changes. This consists of a 100,000-square foot West Expansion to include a Gross Anatomy Lab, faculty offices, conferencing areas and support space and a North Expansion of 100,000 square foot of research, education and technology space.

Total Project - \$83.7 million

TRB - \$75.33 million; Funds other than TRB - \$8.37 million

Debt Service – 2016 - \$6,567,613; 2017 - \$6,567,613

Permian Basin Academic Facility

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

Total Project - \$19.8 million

TRB - \$17.82 million; Funds other than TRB – \$1.98 million.

Debt Service – 2016 - \$1,553,629; 2017 - \$1,553,629

Amarillo Panhandle Clinical/Hospital Simulation Center

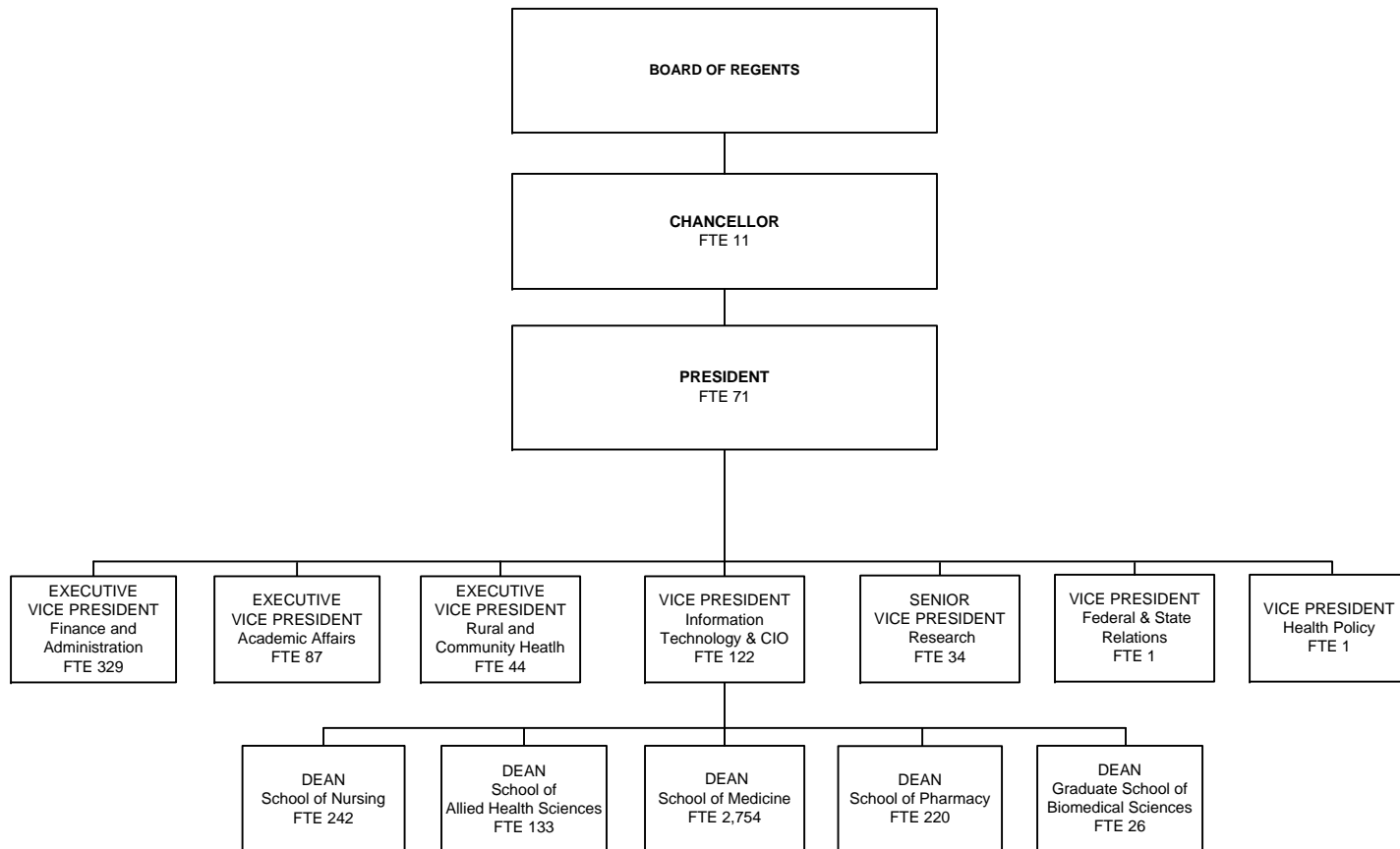
To construct and equip a 21,000-square foot simulation center on the Texas Tech University Health Sciences Center campus in Amarillo.

Total Project - \$9.75 million

TRB - \$6.35 million; Funds other than TRB – \$3.4 million.

Debt Service – 2016 - \$553,622; 2017 - \$553,622

TEXAS TECH UNIVERSITY
HEALTH SCIENCES CENTER
Organizational Chart



2.A. Summary of Base Request by Strategy

10/13/2014 2:02:43PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instructional and Operations Support					
1 <i>Instructional Programs</i>					
1 MEDICAL EDUCATION (1)	32,540,805	45,062,960	44,304,823	0	0
2 BIOMEDICAL SCIENCES TRAINING (1)	2,796,779	3,085,005	3,116,266	0	0
3 ALLIED HEALTH PROFESSIONS TRAINING (1)	16,406,687	16,079,773	16,405,556	0	0
4 NURSING EDUCATION (1)	11,868,949	17,451,537	17,658,900	0	0
5 PHARMACY EDUCATION (1)	16,424,901	19,735,025	20,008,910	0	0
6 GRADUATE MEDICAL EDUCATION (1)	2,513,680	3,078,250	3,078,250	0	0
2 <i>Operations - Staff Benefits</i>					
1 STAFF GROUP INSURANCE PREMIUMS	1,132,561	1,103,693	1,183,180	1,280,796	1,370,452
2 WORKERS' COMPENSATION INSURANCE	319,860	462,366	462,366	346,775	346,775
3 <i>Operations - Statutory Funds</i>					
1 TEXAS PUBLIC EDUCATION GRANTS	1,549,538	1,652,557	1,875,661	1,533,387	1,562,862

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/13/2014 2:02:43PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
2 MEDICAL LOANS	110,202	123,077	125,775	83,883	87,813
TOTAL, GOAL 1	\$85,663,962	\$107,834,243	\$108,219,687	\$3,244,841	\$3,367,902
<u>2</u> Provide Research Support					
<u>1</u> <i>Research Activities</i>					
1 RESEARCH ENHANCEMENT (1)	1,999,537	2,196,658	2,273,640	0	0
TOTAL, GOAL 2	\$1,999,537	\$2,196,658	\$2,273,640	\$0	\$0
<u>3</u> Provide Infrastructure Support					
<u>1</u> <i>Operations and Maintenance</i>					
1 E&G SPACE SUPPORT (1)	13,615,973	11,932,160	12,035,321	0	0
<u>2</u> <i>Infrastructure Support</i>					
1 TUITION REVENUE BOND RETIREMENT	12,913,868	12,512,387	12,370,154	5,694,730	5,704,161
TOTAL, GOAL 3	\$26,529,841	\$24,444,547	\$24,405,475	\$5,694,730	\$5,704,161

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/13/2014 2:02:43PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
4 Provide Special Item Support					
1 <i>Instruction/Operations Special Items</i>					
1 SOUTH TEXAS PROFESSIONAL EDUCATION	688,298	688,734	688,734	0	0
2 BORDER SUPPORT - ACADEMIC EXPANSION	2,932,052	2,955,557	2,955,557	0	0
3 ACADEMIC SUPPORT-BORDER DEVELOPMENT	283,580	299,037	299,037	0	0
4 INTEGRATED HEALTH NETWORK	933,917	1,006,920	1,006,920	1,006,920	1,006,920
5 MEDICAL EDUCATION - ODESSA	1,156,196	1,185,573	1,185,573	1,185,573	1,185,573
6 PAUL L. FOSTER SCHOOL OF MEDICINE	28,021,872	28,044,000	28,044,000	0	0
7 PHYSICIAN ASSISTANT PROGRAM	356,400	386,270	386,270	386,270	386,270
2 <i>Residency Training Special Items</i>					
1 FAMILY/COMMUNITY MEDICINE RESIDENCY	441,991	456,695	456,695	456,695	456,695
2 BORDER HEALTH - RESIDENT SUPPORT	283,262	294,707	294,707	0	0
3 MIDLAND MEDICAL RESIDENCY	1,454,160	1,475,767	1,475,767	1,475,767	1,475,767

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

739 Texas Tech University Health Sciences Center

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>3</u> <i>Research Special Items</i>					
1 DIABETES RESEARCH CENTER	219,746	219,746	219,746	0	0
2 CANCER RESEARCH	1,824,000	1,824,000	1,824,000	1,824,000	1,824,000
<u>4</u> <i>Health Care Special Items</i>					
1 RURAL HEALTH CARE	731,625	776,845	776,845	776,845	776,845
2 WEST TX AREA HLTH ED CTR (AHEC)	1,903,137	2,000,000	2,000,000	2,000,000	2,000,000
<u>5</u> <i>Institutional Support Special Items</i>					
1 INSTITUTIONAL ENHANCEMENT	8,657,241	8,778,606	8,778,606	8,018,606	8,018,606
<u>6</u> <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 4	\$49,887,477	\$50,392,457	\$50,392,457	\$17,130,676	\$17,130,676

6 Tobacco Funds

1 *Tobacco Earnings for Research*

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

739 Texas Tech University Health Sciences Center

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 TOBACCO EARNINGS TX TECH HSC ELPASO	563,029	5,459,203	7,400,000	0	0
2 TOBACCO EARNINGS TX TECH UNIV HSC	1,996,672	2,756,046	2,900,000	1,400,000	1,400,000
3 TOBACCO - PERMANENT HEALTH FUND	2,590,576	4,781,189	4,581,022	1,597,275	1,597,275
TOTAL, GOAL 6	\$5,150,277	\$12,996,438	\$14,881,022	\$2,997,275	\$2,997,275
TOTAL, AGENCY STRATEGY REQUEST	\$169,231,094	\$197,864,343	\$200,172,281	\$29,067,522	\$29,200,014
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$169,231,094	\$197,864,343	\$200,172,281	\$29,067,522	\$29,200,014

2.A. Summary of Base Request by Strategy

10/13/2014 2:02:43PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

739 Texas Tech University Health Sciences Center

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	149,568,735	169,519,287	169,473,359	23,172,181	23,181,612
SUBTOTAL	\$149,568,735	\$169,519,287	\$169,473,359	\$23,172,181	\$23,181,612
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	4,074,886	4,360,226	4,419,782	0	0
770 Est Oth Educ & Gen Inco	10,437,196	10,988,392	11,398,118	2,898,066	3,021,127
SUBTOTAL	\$14,512,082	\$15,348,618	\$15,817,900	\$2,898,066	\$3,021,127
Other Funds:					
810 Permanent Health Fund Higher Ed	2,590,576	4,781,189	4,581,022	1,597,275	1,597,275
820 Permanent Endowment FD TTHSC-EP	563,029	5,459,203	7,400,000	0	0
821 Permanent Endowment Fd TTHSC-OTH	1,996,672	2,756,046	2,900,000	1,400,000	1,400,000
SUBTOTAL	\$5,150,277	\$12,996,438	\$14,881,022	\$2,997,275	\$2,997,275
TOTAL, METHOD OF FINANCING	\$169,231,094	\$197,864,343	\$200,172,281	\$29,067,522	\$29,200,014

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

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/13/2014 2:02:43PM

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$135,529,543	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$169,519,287	\$169,473,359	\$0	\$0
Regular Appropriations from MOF Table (2016 -2017 GAA)	\$0	\$0	\$0	\$23,172,181	\$23,181,612
<i>UNEXPENDED BALANCES AUTHORITY</i>					
HB 4, 82nd Leg, Regular Session, Sec 45. Texas Tech University Health Sciences Center	\$14,039,192	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$149,568,735	\$169,519,287	\$169,473,359	\$23,172,181	\$23,181,612
TOTAL, ALL GENERAL REVENUE	\$149,568,735	\$169,519,287	\$169,473,359	\$23,172,181	\$23,181,612

GENERAL REVENUE FUND - DEDICATED

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<u>704</u> GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$3,863,985	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$4,043,106	\$4,043,106	\$0	\$0
Revise Receipts to Actual	\$299,430	\$317,120	\$376,676	\$0	\$0
Adjust to Expended	\$(88,529)	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016 - 2017)	\$0	\$0	\$0	\$0	\$0
TOTAL,					
GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$4,074,886	\$4,360,226	\$4,419,782	\$0	\$0

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

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/13/2014 2:02:43PM

Agency code: 739		Agency name: Texas Tech University Health Sciences Center				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)	\$10,396,046	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$9,694,875	\$9,694,877	\$0	\$0	
Revise Receipts to Actual	\$41,150	\$1,293,517	\$1,703,241	\$0	\$0	
Regular Appropriations from MOF Table (2016 - 2017)	\$0	\$0	\$0	\$2,898,066	\$3,021,127	
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$10,437,196	\$10,988,392	\$11,398,118	\$2,898,066	\$3,021,127	
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$14,512,082	\$15,348,618	\$15,817,900	\$2,898,066	\$3,021,127	
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$14,512,082	\$15,348,618	\$15,817,900	\$2,898,066	\$3,021,127	

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/13/2014 2:02:43PM

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

METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL,	GR & GR-DEDICATED FUNDS	\$164,080,817	\$184,867,905	\$185,291,259	\$26,070,247	\$26,202,739
<u>OTHER FUNDS</u>						
<u>810</u> Permanent Health Fund for Higher Education						
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2012-13 GAA)	\$1,398,600	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$1,700,000	\$1,700,000	\$0	\$0
	Revise Receipts to Actual	\$439,382	\$(102,725)	\$(102,725)	\$0	\$0
	Revise Receipts to Actual - TTUHSC at El Paso Appropriation	\$0	\$1,483,747	\$1,483,747	\$0	\$0
	Regular Appropriations from MOF Table (2016 - 2017)	\$0	\$0	\$0	\$1,597,275	\$1,597,275
<i>UNEXPENDED BALANCES AUTHORITY</i>						

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/13/2014 2:02:43PM

Agency code: 739		Agency name: Texas Tech University Health Sciences Center				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
<u>OTHER FUNDS</u>						
Art III, (2012 - 2013 GAA) (2014 - 2015 GAA)	\$3,952,761	\$3,200,167	\$1,500,000	\$0	\$0	
Art III, (2012 - 2013 GAA) (2014 - 2015 GAA)	\$(3,200,167)	\$(1,500,000)	\$0	\$0	\$0	
TOTAL, Permanent Health Fund for Higher Education	\$2,590,576	\$4,781,189	\$4,581,022	\$1,597,275	\$1,597,275	
<u>820</u> Permanent Endowment Fund, Texas Tech University HSC El Paso No. 820						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table - Revenue (2012-13 GAA)	\$1,125,000	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table - Prior Year Carry Forward (UB)	\$3,300,000	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$1,400,000	\$1,400,000	\$0	\$0	
Revise Receipts to Actual						

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 739		Agency name: Texas Tech University Health Sciences Center				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
<u>OTHER FUNDS</u>						
	\$256,460	\$0	\$0	\$0	\$0	
Move Regular Appropriation Prior Year Carry Forward to UB Section	\$(3,300,000)	\$0	\$0	\$0	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art III, (2013 - 2013 GAA) (2014 - 2015 GAA)	\$9,240,772	\$10,059,203	\$6,000,000	\$0	\$0	
Comments: This includes the Regular Appropriations \$3,300,000 Prior Year Carry Forward.						
Art III, (2013 - 2013 GAA) (2014 - 2015 GAA)	\$(10,059,203)	\$(6,000,000)	\$0	\$0	\$0	
TOTAL,						
Permanent Endowment Fund, Texas Tech University HSC El Paso No. 820	\$563,029	\$5,459,203	\$7,400,000	\$0	\$0	
<u>821</u> Permanent Endowment Fund, Texas Tech University HSC (Other than El Paso) No. 821						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)	\$1,125,000	\$0	\$0	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/13/2014 2:02:43PM

Agency code: 739		Agency name: Texas Tech University Health Sciences Center				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$1,400,000	\$1,400,000	\$0	\$0	
Revise Receipts to Actual	\$241,549	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2016 - 2017)	\$0	\$0	\$0	\$1,400,000	\$1,400,000	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art III, (2012 - 2013 GAA) (2014 - 2015 GAA)	\$3,486,169	\$2,856,046	\$1,500,000	\$0	\$0	
Art III, (2012 - 2013 GAA) (2014 - 2015 GAA)	\$(2,856,046)	\$(1,500,000)	\$0	\$0	\$0	
TOTAL, Permanent Endowment Fund, Texas Tech University HSC (Other than El Paso) No. 821	\$1,996,672	\$2,756,046	\$2,900,000	\$1,400,000	\$1,400,000	
TOTAL, ALL OTHER FUNDS	\$5,150,277	\$12,996,438	\$14,881,022	\$2,997,275	\$2,997,275	

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/13/2014 2:02:43PM

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
Agency code: 739	Agency name: Texas Tech University Health Sciences Center				
GRAND TOTAL	\$169,231,094	\$197,864,343	\$200,172,281	\$29,067,522	\$29,200,014
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012 - 2013)	1,980.8	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014 - 2015)	0.0	1,834.7	1,834.7	0.0	0.0
Regular Appropriations from MOF Table (2016 - 2017)	0.0	0.0	0.0	1,401.1	1,464.7
REQUEST TO EXCEED ADJUSTMENTS					
Art IX, Sec 6.10, to Exceed (2014 - 2015) Request to Exceed	0.0	100.0	100.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Revise FTE to Actual	(245.6)	(34.7)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	1,735.2	1,900.0	1,934.7	1,401.1	1,464.7

**NUMBER OF 100% FEDERALLY
 FUNDED FTES**

2.C. Summary of Base Request by Object of Expense
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/13/2014 2:02:44PM

739 Texas Tech University Health Sciences Center

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$60,774,787	\$69,741,208	\$71,620,258	\$10,643,470	\$10,643,470
1002 OTHER PERSONNEL COSTS	\$1,301,547	\$2,895,360	\$2,928,222	\$430,926	\$430,926
1005 FACULTY SALARIES	\$55,934,816	\$67,186,910	\$70,020,369	\$3,498,703	\$3,498,703
1010 PROFESSIONAL SALARIES	\$464,440	\$283,066	\$287,727	\$50,000	\$50,000
2001 PROFESSIONAL FEES AND SERVICES	\$2,306,598	\$1,590,088	\$1,513,753	\$924,700	\$924,700
2002 FUELS AND LUBRICANTS	\$11,845	\$11,000	\$11,000	\$1,000	\$1,000
2003 CONSUMABLE SUPPLIES	\$2,242,254	\$2,141,049	\$2,141,049	\$370,049	\$370,049
2004 UTILITIES	\$3,702,660	\$6,971,162	\$6,765,458	\$111,000	\$111,000
2005 TRAVEL	\$454,179	\$761,257	\$748,254	\$130,436	\$130,436
2006 RENT - BUILDING	\$394,806	\$400,000	\$400,000	\$85,000	\$85,000
2007 RENT - MACHINE AND OTHER	\$82,837	\$78,500	\$78,500	\$41,000	\$41,000
2008 DEBT SERVICE	\$12,913,868	\$12,512,387	\$12,370,154	\$5,694,730	\$5,704,161
2009 OTHER OPERATING EXPENSE	\$22,061,338	\$22,687,695	\$19,667,916	\$5,742,233	\$5,865,294
3001 CLIENT SERVICES	\$8,950	\$10,000	\$10,000	\$10,000	\$10,000
4000 GRANTS	\$186,890	\$190,000	\$190,000	\$190,000	\$190,000
5000 CAPITAL EXPENDITURES	\$6,389,279	\$10,404,661	\$11,419,621	\$1,144,275	\$1,144,275
OOE Total (Excluding Riders)	\$169,231,094	\$197,864,343	\$200,172,281	\$29,067,522	\$29,200,014
OOE Total (Riders)					
Grand Total	\$169,231,094	\$197,864,343	\$200,172,281	\$29,067,522	\$29,200,014

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/13/2014 2:02:44PM

739 Texas Tech University Health Sciences Center

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Provide Instructional and Operations Support 1 Instructional Programs					
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try	96.48%	94.70%	95.00%	95.00%	95.00%
KEY 2 % Medical School Graduates Practicing Primary Care in Texas	25.71%	31.61%	31.00%	31.00%	31.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area	6.00%	4.00%	4.00%	4.00%	4.00%
KEY 4 Percent of Medical Residency Completers Practicing in Texas	52.30%	52.27%	52.00%	56.00%	56.00%
5 Total Uncompensated Care Provided by Faculty	78,413,585.00	85,150,466.00	89,407,990.00	55,027,879.00	55,679,273.00
6 Total Net Patient Revenue by Faculty	139,921,117.00	116,441,397.00	122,263,467.00	93,319,012.00	97,984,963.00
KEY 7 Percent Allied Health Grads Passing Certif./Licensure Exam First Try	94.44%	95.00%	95.00%	95.00%	95.00%
KEY 8 Percent Allied Health Graduates Licensed or Certified in Texas	84.00%	85.00%	85.00%	85.00%	85.00%
KEY 9 Percent BSN Grads Passing National Licensing Exam First Try in Texas	82.49%	85.00%	85.00%	85.00%	85.00%
KEY 10 Percent of BSN Graduates Who Are Licensed in Texas	94.00%	95.00%	95.00%	95.00%	95.00%
KEY 11 % of Pharmacy School Grads Passing National Licensing Exam First Try	95.70%	97.00%	97.00%	97.00%	97.00%
KEY 12 Percent of Pharmacy School Graduates Who Are Licensed in Texas	88.03%	90.00%	90.00%	90.00%	90.00%

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/13/2014 2:02:44PM

739 Texas Tech University Health Sciences Center

Goal/ Objective / Outcome		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
KEY	13 Administrative (Instit Support) Cost As % of Total Expenditures	4.24%	4.50%	4.50%	4.50%	4.50%
KEY	14 % Medical School Graduates Practicing in Texas	67.71%	52.94%	65.00%	65.00%	65.00%
2	Provide Research Support 1 Research Activities					
KEY	1 Total External Research Expenditures	20,901,941.00	19,600,000.00	19,950,000.00	13,525,000.00	13,750,000.00
	2 External Research Expends As % of Total State Appropriations	15.42%	13.00%	13.00%	13.00%	13.00%
	3 External Research Expends As % of State Appropriations for Research	544.68%	530.00%	530.00%	530.00%	530.00%

2.E. Summary of Exceptional Items Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2014
 TIME : 2:02:44PM

Agency code: 739

Agency name: Texas Tech University Health Sciences Center

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Interprofessional Education	\$1,800,000	\$1,800,000	17.6	\$1,800,000	\$1,800,000	17.6	\$3,600,000	\$3,600,000
2	Concho Valley AHEC	\$250,000	\$250,000		\$250,000	\$250,000		\$500,000	\$500,000
3	FMAT	\$725,000	\$725,000	5.0	\$725,000	\$725,000	5.0	\$1,450,000	\$1,450,000
4	TRB Debt Service	\$8,674,864	\$8,674,864		\$8,674,864	\$8,674,864		\$17,349,728	\$17,349,728
Total, Exceptional Items Request		\$11,449,864	\$11,449,864	22.6	\$11,449,864	\$11,449,864	22.6	\$22,899,728	\$22,899,728

Method of Financing

General Revenue	\$11,449,864	\$11,449,864		\$11,449,864	\$11,449,864		\$22,899,728	\$22,899,728
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$11,449,864	\$11,449,864		\$11,449,864	\$11,449,864		\$22,899,728	\$22,899,728

Full Time Equivalent Positions

22.6

22.6

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2014
 TIME : 2:02:45PM

Agency code: 739		Agency name: Texas Tech University Health Sciences Center				
<i>Goal/Objective/STRATEGY</i>	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Provide Instructional and Operations Support						
<i>1 Instructional Programs</i>						
1 MEDICAL EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 BIOMEDICAL SCIENCES TRAINING	0	0	0	0	0	0
3 ALLIED HEALTH PROFESSIONS TRAINING	0	0	0	0	0	0
4 NURSING EDUCATION	0	0	0	0	0	0
5 PHARMACY EDUCATION	0	0	0	0	0	0
6 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
<i>2 Operations - Staff Benefits</i>						
1 STAFF GROUP INSURANCE PREMIUMS	1,280,796	1,370,452	0	0	1,280,796	1,370,452
2 WORKERS' COMPENSATION INSURANCE	346,775	346,775	0	0	346,775	346,775
<i>3 Operations - Statutory Funds</i>						
1 TEXAS PUBLIC EDUCATION GRANTS	1,533,387	1,562,862	0	0	1,533,387	1,562,862
2 MEDICAL LOANS	83,883	87,813	0	0	83,883	87,813
TOTAL, GOAL 1	\$3,244,841	\$3,367,902	\$0	\$0	\$3,244,841	\$3,367,902
2 Provide Research Support						
<i>1 Research Activities</i>						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$0	\$0	\$0	\$0	\$0	\$0

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2014
 TIME : 2:02:45PM

Agency code: 739 Agency name: Texas Tech University Health Sciences Center							
<i>Goal/Objective/STRATEGY</i>		Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
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		5,694,730	5,704,161	8,674,864	8,674,864	14,369,594	14,379,025
TOTAL, GOAL 3		\$5,694,730	\$5,704,161	\$8,674,864	\$8,674,864	\$14,369,594	\$14,379,025

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2014
 TIME : 2:02:45PM

Agency code: 739	Agency name: Texas Tech University Health Sciences Center					
Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
4 Provide Special Item Support						
<i>1 Instruction/Operations Special Items</i>						
1 SOUTH TEXAS PROFESSIONAL EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 BORDER SUPPORT - ACADEMIC EXPANSION	0	0	0	0	0	0
3 ACADEMIC SUPPORT-BORDER DEVELOPMENT	0	0	0	0	0	0
4 INTEGRATED HEALTH NETWORK	1,006,920	1,006,920	0	0	1,006,920	1,006,920
5 MEDICAL EDUCATION - ODESSA	1,185,573	1,185,573	0	0	1,185,573	1,185,573
6 PAUL L. FOSTER SCHOOL OF MEDICINE	0	0	0	0	0	0
7 PHYSICIAN ASSISTANT PROGRAM	386,270	386,270	0	0	386,270	386,270
<i>2 Residency Training Special Items</i>						
1 FAMILY/COMMUNITY MEDICINE RESIDENCY	456,695	456,695	0	0	456,695	456,695
2 BORDER HEALTH - RESIDENT SUPPORT	0	0	0	0	0	0
3 MIDLAND MEDICAL RESIDENCY	1,475,767	1,475,767	0	0	1,475,767	1,475,767
<i>3 Research Special Items</i>						
1 DIABETES RESEARCH CENTER	0	0	0	0	0	0
2 CANCER RESEARCH	1,824,000	1,824,000	0	0	1,824,000	1,824,000
<i>4 Health Care Special Items</i>						
1 RURAL HEALTH CARE	776,845	776,845	0	0	776,845	776,845
2 WEST TX AREA HLTH ED CTR (AHEC)	2,000,000	2,000,000	250,000	250,000	2,250,000	2,250,000
<i>5 Institutional Support Special Items</i>						
1 INSTITUTIONAL ENHANCEMENT	8,018,606	8,018,606	0	0	8,018,606	8,018,606
<i>6 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	2,525,000	2,525,000	2,525,000	2,525,000

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2014
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Agency code: 739	Agency name: Texas Tech University Health Sciences Center					
Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
TOTAL, GOAL 4	\$17,130,676	\$17,130,676	\$2,775,000	\$2,775,000	\$19,905,676	\$19,905,676
6 Tobacco Funds						
1 Tobacco Earnings for Research						
1 TOBACCO EARNINGS TX TECH HSC ELPASO	\$0	\$0	\$0	\$0	\$0	\$0
2 TOBACCO EARNINGS TX TECH UNIV HSC	1,400,000	1,400,000	0	0	1,400,000	1,400,000
3 TOBACCO - PERMANENT HEALTH FUND	1,597,275	1,597,275	0	0	1,597,275	1,597,275
TOTAL, GOAL 6	\$2,997,275	\$2,997,275	\$0	\$0	\$2,997,275	\$2,997,275
TOTAL, AGENCY STRATEGY REQUEST	\$29,067,522	\$29,200,014	\$11,449,864	\$11,449,864	\$40,517,386	\$40,649,878
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$29,067,522	\$29,200,014	\$11,449,864	\$11,449,864	\$40,517,386	\$40,649,878

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
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DATE : 10/13/2014
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Agency code: 739 Agency name: Texas Tech University Health Sciences Center							
<i>Goal/Objective/STRATEGY</i>		Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:							
1	General Revenue Fund	\$23,172,181	\$23,181,612	\$11,449,864	\$11,449,864	\$34,622,045	\$34,631,476
		\$23,172,181	\$23,181,612	\$11,449,864	\$11,449,864	\$34,622,045	\$34,631,476
General Revenue Dedicated Funds:							
704	Bd Authorized Tuition Inc	0	0	0	0	0	0
770	Est Oth Educ & Gen Inco	2,898,066	3,021,127	0	0	2,898,066	3,021,127
		\$2,898,066	\$3,021,127	\$0	\$0	\$2,898,066	\$3,021,127
Other Funds:							
810	Permanent Health Fund Higher Ed	1,597,275	1,597,275	0	0	1,597,275	1,597,275
820	Permanent Endowment FD TTHSC-EP	0	0	0	0	0	0
821	Permanent Endowment Fd TTHSC-OTH	1,400,000	1,400,000	0	0	1,400,000	1,400,000
		\$2,997,275	\$2,997,275	\$0	\$0	\$2,997,275	\$2,997,275
TOTAL, METHOD OF FINANCING		\$29,067,522	\$29,200,014	\$11,449,864	\$11,449,864	\$40,517,386	\$40,649,878
FULL TIME EQUIVALENT POSITIONS		1,401.1	1,464.7	22.6	22.6	1,423.7	1,487.3

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/13/2014
 Time: 2:02:45PM

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

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
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	95.00%	95.00%			95.00%	95.00%
KEY 2 % Medical School Graduates Practicing Primary Care in Texas	31.00%	31.00%			31.00%	31.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area	4.00%	4.00%			4.00%	4.00%
KEY 4 Percent of Medical Residency Completers Practicing in Texas	56.00%	56.00%			56.00%	56.00%
5 Total Uncompensated Care Provided by Faculty	55,027,879.00	55,679,273.00			55,027,879.00	55,679,273.00
6 Total Net Patient Revenue by Faculty	93,319,012.00	97,984,963.00			93,319,012.00	97,984,963.00
KEY 7 Percent Allied Health Grads Passing Certif./Licensure Exam First Try	95.00%	95.00%			95.00%	95.00%
KEY 8 Percent Allied Health Graduates Licensed or Certified in Texas	85.00%	85.00%			85.00%	85.00%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/13/2014
 Time: 2:02:45PM

Agency code: 739

Agency name: Texas Tech University Health Sciences Center

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
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	97.00%	97.00%			97.00%	97.00%
KEY 12 Percent of Pharmacy School Graduates Who Are Licensed in Texas	90.00%	90.00%			90.00%	90.00%
KEY 13 Administrative (Instit Support) Cost As % of Total Expenditures	4.50%	4.50%			4.50%	4.50%
KEY 14 % Medical School Graduates Practicing in Texas	65.00%	65.00%			65.00%	65.00%
2 Provide Research Support						
1 <i>Research Activities</i>						
KEY 1 Total External Research Expenditures	13,525,000.00	13,750,000.00			13,525,000.00	13,750,000.00
2 External Research Expend As % of Total State Appropriations	13.00%	13.00%			13.00%	13.00%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/13/2014
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Agency code: 739 Agency name: Texas Tech University Health Sciences Center

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
3 External Research Expend As % of State Appropriations for Research						
	530.00%	530.00%			530.00%	530.00%

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Output Measures:						
1	Minority Graduates As a Percent of Total Graduates (All Schools)	26.54 %	25.00 %	25.00 %	25.00 %	25.00 %
2	Minority Graduates As a Percent of Total MD/DO Graduates	12.17 %	12.14 %	12.00 %	12.00 %	12.00 %
3	Total Number of Outpatient Visits	772,243.00	770,000.00	773,740.00	495,000.00	500,000.00
4	Total Number of Inpatient Days	344,757.00	344,220.00	345,000.00	242,500.00	243,000.00
5	Total Number of Postdoctoral Research Trainees (All Schools)	55.00	55.00	55.00	35.00	35.00
Explanatory/Input Measures:						
KEY 1	Minority Admissions As % of Total First-year Admissions (All Schools)	27.88 %	25.00 %	25.00 %	25.00 %	25.00 %
KEY 2	Minority MD Admissions As % of Total MD Admissions	13.84 %	10.26 %	12.00 %	12.00 %	12.00 %
KEY 3	% Medical School Graduates Entering a Primary Care Residency	51.32 %	49.26 %	46.00 %	46.00 %	46.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,091,503	\$16,646,181	\$16,979,105	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$275,390	\$580,272	\$643,918	\$0	\$0
1005	FACULTY SALARIES	\$18,957,649	\$23,751,637	\$24,328,670	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

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

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	(1) BL 2016	(1) BL 2017
1010	PROFESSIONAL SALARIES	\$40,401	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,708	\$392,365	\$274,790	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$38,239	\$40,000	\$40,000	\$0	\$0
2004	UTILITIES	\$72,978	\$189,844	\$188,871	\$0	\$0
2005	TRAVEL	\$30,122	\$140,204	\$108,110	\$0	\$0
2006	RENT - BUILDING	\$14,473	\$15,000	\$15,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$237	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,994,773	\$3,160,829	\$1,088,359	\$0	\$0
5000	CAPITAL EXPENDITURES	\$23,332	\$146,628	\$638,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$32,540,805	\$45,062,960	\$44,304,823	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$26,915,538	\$39,253,895	\$38,391,321	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$26,915,538	\$39,253,895	\$38,391,321	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$5,625,267	\$5,809,065	\$5,913,502	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,625,267	\$5,809,065	\$5,913,502	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

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

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	(1) BL 2016	(1) BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$32,540,805	\$45,062,960	\$44,304,823	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		310.8	431.3	439.3	308.5	329.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,295,609	\$2,448,260	\$2,576,282	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$17,496	\$17,598	\$16,930	\$0	\$0
1005	FACULTY SALARIES	\$443,666	\$482,444	\$501,753	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,038	\$3,000	\$3,000	\$0	\$0
2004	UTILITIES	\$2,352	\$3,000	\$3,000	\$0	\$0
2005	TRAVEL	\$15,145	\$25,966	\$7,101	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$860	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$19,613	\$104,737	\$8,200	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,796,779	\$3,085,005	\$3,116,266	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,796,779	\$3,085,005	\$3,116,266	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,796,779	\$3,085,005	\$3,116,266	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	(1) BL 2016	(1) BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,796,779	\$3,085,005	\$3,116,266	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		41.2	44.8	45.6	47.1	48.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	(1) BL 2016	(1) BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,463,901	\$6,242,086	\$6,651,988	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$129,981	\$121,357	\$122,188	\$0	\$0
1005	FACULTY SALARIES	\$5,349,045	\$5,796,534	\$6,098,330	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,132,171	\$4,400	\$2,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$108,132	\$110,000	\$110,000	\$0	\$0
2004	UTILITIES	\$5,765	\$8,284	\$7,065	\$0	\$0
2005	TRAVEL	\$31,787	\$33,261	\$19,000	\$0	\$0
2006	RENT - BUILDING	\$13,538	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$7,388	\$7,500	\$7,500	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,161,679	\$3,756,351	\$3,387,485	\$0	\$0
5000	CAPITAL EXPENDITURES	\$3,300	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$16,406,687	\$16,079,773	\$16,405,556	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$15,159,643	\$14,757,347	\$15,118,299	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,159,643	\$14,757,347	\$15,118,299	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

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

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	(1) BL 2016	(1) BL 2017
Method of Financing:						
704	Bd Authorized Tuition Inc	\$1,247,044	\$1,322,426	\$1,287,257	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,247,044	\$1,322,426	\$1,287,257	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$16,406,687	\$16,079,773	\$16,405,556	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		157.8	159.9	162.7	167.9	173.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

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

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	(1) BL 2016	(1) BL 2017
Explanatory/Input Measures:						
KEY 1	Percent of MSN Graduates Granted Advanced Practice Status in Texas	63.56 %	65.00 %	65.00 %	65.00 %	65.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,407,196	\$5,956,258	\$6,137,302	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$104,055	\$321,181	\$331,595	\$0	\$0
1005	FACULTY SALARIES	\$6,985,028	\$9,786,981	\$10,031,591	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$5,019	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$29,566	\$30,000	\$30,000	\$0	\$0
2004	UTILITIES	\$18,675	\$10,788	\$15,500	\$0	\$0
2005	TRAVEL	\$332	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$5,581	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$313,497	\$1,346,329	\$1,112,912	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$11,868,949	\$17,451,537	\$17,658,900	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$11,472,778	\$16,998,637	\$17,225,348	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,472,778	\$16,998,637	\$17,225,348	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

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

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	(1) BL 2016	(1) BL 2017
Method of Financing:						
704	Bd Authorized Tuition Inc	\$396,171	\$452,900	\$433,552	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$396,171	\$452,900	\$433,552	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,868,949	\$17,451,537	\$17,658,900	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		165.0	235.1	239.3	222.1	229.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	(1) BL 2016	(1) BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,949,530	\$7,449,760	\$7,494,679	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$109,854	\$248,474	\$195,113	\$0	\$0
1005	FACULTY SALARIES	\$8,869,912	\$10,025,764	\$10,684,293	\$0	\$0
1010	PROFESSIONAL SALARIES	\$78,223	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$11,611	\$5,557	\$4,784	\$0	\$0
2002	FUELS AND LUBRICANTS	\$190	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$87,782	\$0	\$0	\$0	\$0
2004	UTILITIES	\$6,133	\$162,524	\$102,509	\$0	\$0
2005	TRAVEL	\$36,507	\$84,913	\$24,500	\$0	\$0
2006	RENT - BUILDING	\$3,360	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,748	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$958,308	\$1,758,033	\$1,503,032	\$0	\$0
5000	CAPITAL EXPENDITURES	\$311,743	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$16,424,901	\$19,735,025	\$20,008,910	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$13,993,230	\$17,150,125	\$17,309,937	\$0	\$0
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(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

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739 Texas Tech University Health Sciences Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	(1) BL 2016	(1) BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,993,230	\$17,150,125	\$17,309,937	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$2,431,671	\$2,584,900	\$2,698,973	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,431,671	\$2,584,900	\$2,698,973	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$16,424,901	\$19,735,025	\$20,008,910	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		215.3	239.1	243.4	251.1	269.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

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739 Texas Tech University Health Sciences Center

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	(1) BL 2016	(1) BL 2017
Output Measures:						
KEY 1	Total Number of MD or DO Residents	645.00	639.00	643.00	408.00	410.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	25.58 %	36.11 %	36.00 %	22.00 %	22.50 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$552,919	\$536,489	\$553,395	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$18,175	\$37,810	\$35,186	\$0	\$0
1005	FACULTY SALARIES	\$1,889,715	\$2,487,333	\$2,452,053	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$3,062	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$83	\$0	\$0	\$0	\$0
2004	UTILITIES	\$1,596	\$2,375	\$1,800	\$0	\$0
2005	TRAVEL	\$4,113	\$2,000	\$15,752	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$35,023	\$12,243	\$20,064	\$0	\$0
5000	CAPITAL EXPENDITURES	\$8,994	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,513,680	\$3,078,250	\$3,078,250	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

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739 Texas Tech University Health Sciences Center

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	(1) BL 2016	(1) BL 2017
1	General Revenue Fund	\$2,513,680	\$3,078,250	\$3,078,250	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,513,680	\$3,078,250	\$3,078,250	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,513,680	\$3,078,250	\$3,078,250	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		26.0	26.6	27.1	14.0	14.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

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739 Texas Tech University Health Sciences Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,132,561	\$1,103,693	\$1,183,180	\$1,280,796	\$1,370,452
TOTAL, OBJECT OF EXPENSE		\$1,132,561	\$1,103,693	\$1,183,180	\$1,280,796	\$1,370,452
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,132,561	\$1,103,693	\$1,183,180	\$1,280,796	\$1,370,452
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,132,561	\$1,103,693	\$1,183,180	\$1,280,796	\$1,370,452
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,280,796	\$1,370,452
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,132,561	\$1,103,693	\$1,183,180	\$1,280,796	\$1,370,452

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide proportional share of staff group insurance premiums paid from Other Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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739 Texas Tech University Health Sciences Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$319,860	\$462,366	\$462,366	\$346,775	\$346,775
TOTAL, OBJECT OF EXPENSE		\$319,860	\$462,366	\$462,366	\$346,775	\$346,775
Method of Financing:						
1	General Revenue Fund	\$300,232	\$462,366	\$462,366	\$346,775	\$346,775
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$300,232	\$462,366	\$462,366	\$346,775	\$346,775
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$19,628	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$19,628	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$346,775	\$346,775
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$319,860	\$462,366	\$462,366	\$346,775	\$346,775
FULL TIME EQUIVALENT POSITIONS:						

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739 Texas Tech University Health Sciences Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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739 Texas Tech University Health Sciences Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,549,538	\$1,652,557	\$1,875,661	\$1,533,387	\$1,562,862
TOTAL, OBJECT OF EXPENSE		\$1,549,538	\$1,652,557	\$1,875,661	\$1,533,387	\$1,562,862
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,549,538	\$1,652,557	\$1,875,661	\$1,533,387	\$1,562,862
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,549,538	\$1,652,557	\$1,875,661	\$1,533,387	\$1,562,862
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,533,387	\$1,562,862
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,549,538	\$1,652,557	\$1,875,661	\$1,533,387	\$1,562,862

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy represents tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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739 Texas Tech University Health Sciences Center

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$110,202	\$123,077	\$125,775	\$83,883	\$87,813
TOTAL, OBJECT OF EXPENSE		\$110,202	\$123,077	\$125,775	\$83,883	\$87,813
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$110,202	\$123,077	\$125,775	\$83,883	\$87,813
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$110,202	\$123,077	\$125,775	\$83,883	\$87,813
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$83,883	\$87,813
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$110,202	\$123,077	\$125,775	\$83,883	\$87,813

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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739 Texas Tech University Health Sciences Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	(1) BL 2016	(1) BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,663,355	\$1,919,818	\$1,911,143	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$34,389	\$44,674	\$46,284	\$0	\$0
1005	FACULTY SALARIES	\$73,223	\$87,017	\$140,712	\$0	\$0
1010	PROFESSIONAL SALARIES	\$68,130	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,369	\$250	\$250	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$11,079	\$15,000	\$15,000	\$0	\$0
2004	UTILITIES	\$11,002	\$11,004	\$11,004	\$0	\$0
2005	TRAVEL	\$27,179	\$30,716	\$27,616	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$100,356	\$88,179	\$121,631	\$0	\$0
5000	CAPITAL EXPENDITURES	\$9,455	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,999,537	\$2,196,658	\$2,273,640	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,999,537	\$2,196,658	\$2,273,640	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,999,537	\$2,196,658	\$2,273,640	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

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739 Texas Tech University Health Sciences Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	(1) BL 2016	(1) BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,999,537	\$2,196,658	\$2,273,640	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		23.6	35.5	36.1	37.3	39.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Enhancement formula allocates \$1,412,500 to each institution in addition to 1.22 percent of the research expenditures as reported to the Texas Higher Education Coordinating Board. These funds are used to support the research activities of the institution.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

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739 Texas Tech University Health Sciences Center

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	(1) BL 2016	(1) BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,334,588	\$4,954,704	\$5,323,203	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$158,840	\$151,518	\$174,058	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$28,107	\$8,250	\$17,500	\$0	\$0
2002	FUELS AND LUBRICANTS	\$4,999	\$5,000	\$5,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$63,683	\$65,000	\$65,000	\$0	\$0
2004	UTILITIES	\$2,354,773	\$5,040,363	\$4,950,234	\$0	\$0
2005	TRAVEL	\$32,571	\$26,383	\$35,150	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$77	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,494,209	\$1,562,546	\$1,450,176	\$0	\$0
5000	CAPITAL EXPENDITURES	\$144,126	\$118,396	\$15,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$13,615,973	\$11,932,160	\$12,035,321	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$11,615,973	\$9,632,160	\$9,735,321	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,615,973	\$9,632,160	\$9,735,321	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

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739 Texas Tech University Health Sciences Center

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	(1) BL 2016	(1) BL 2017
770	Est Oth Educ & Gen Inco	\$2,000,000	\$2,300,000	\$2,300,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,000,000	\$2,300,000	\$2,300,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,615,973	\$11,932,160	\$12,035,321	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		190.1	145.0	147.6	114.2	120.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

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739 Texas Tech University Health Sciences Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2008	DEBT SERVICE	\$12,913,868	\$12,512,387	\$12,370,154	\$5,694,730	\$5,704,161
TOTAL, OBJECT OF EXPENSE		\$12,913,868	\$12,512,387	\$12,370,154	\$5,694,730	\$5,704,161
Method of Financing:						
1	General Revenue Fund	\$12,913,868	\$12,512,387	\$12,370,154	\$5,694,730	\$5,704,161
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,913,868	\$12,512,387	\$12,370,154	\$5,694,730	\$5,704,161
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,694,730	\$5,704,161
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,913,868	\$12,512,387	\$12,370,154	\$5,694,730	\$5,704,161

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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739 Texas Tech University Health Sciences Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$477,304	\$345,762	\$341,518	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$8,450	\$7,842	\$8,821	\$0	\$0
1005	FACULTY SALARIES	\$201,683	\$333,687	\$336,952	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$861	\$1,443	\$1,443	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$688,298	\$688,734	\$688,734	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$688,298	\$688,734	\$688,734	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$688,298	\$688,734	\$688,734	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$688,298	\$688,734	\$688,734	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		10.4	7.8	8.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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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. One area is a specialty surgical faculty member that allows University Medical Center to provide Trauma 1 level care to citizens within a 300 miles radius of El Paso. Further, it allows University Medical Center 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.

Community Partnership Clinics are also supported, in part, through this special item and assist in providing health care to over 6,600 of the poorest residents in the El Paso area, including the barrios. These clinics are critical to the training and education program for our Family Medicine clerkships, summer program for second and fourth year medical students, training for the UTEP/UT Austin Cooperative Pharmacy program student clinical site and the Texas Tech Physician Assistant program.

Additionally, a modest portion of the funding is utilized for infrastructure support, faculty salaries, and maintenance and operations for these educational programs. The total number of students currently involved is 360 medical students and 250 residents and fellows.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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739 Texas Tech University Health Sciences Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,100,790	\$1,572,096	\$1,564,282	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$39,210	\$64,134	\$67,382	\$0	\$0
1005	FACULTY SALARIES	\$1,759,204	\$1,302,625	\$1,318,504	\$0	\$0
1010	PROFESSIONAL SALARIES	\$8,394	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,169	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$21,285	\$16,702	\$5,389	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,932,052	\$2,955,557	\$2,955,557	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,932,052	\$2,955,557	\$2,955,557	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,932,052	\$2,955,557	\$2,955,557	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,932,052	\$2,955,557	\$2,955,557	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		48.0	57.4	58.5	0.0	0.0

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739 Texas Tech University Health Sciences Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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739 Texas Tech University Health Sciences Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$276,055	\$216,319	\$228,125	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$4,199	\$7,424	\$7,482	\$0	\$0
1005	FACULTY SALARIES	\$3,326	\$27,475	\$33,239	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$47,819	\$30,191	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$283,580	\$299,037	\$299,037	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$283,580	\$299,037	\$299,037	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$283,580	\$299,037	\$299,037	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$283,580	\$299,037	\$299,037	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		5.2	3.4	3.5	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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This special item was created to expand the interest of the Texas student population (grade school – undergraduate) in the medical field through programs that identify, encourage and educate the most promising students in the West Texas Border Region. These Academic Expansion programs monitor student progress and provide oversight in some aspects of their experiences through various means, such as observing medical students and physicians during their daily routine (HIPAA approved process), research projects, practicing in a medical simulation program, and the promotion of consumer education in access to healthcare services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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739 Texas Tech University Health Sciences Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$884,741	\$949,633	\$974,090	\$974,090	\$974,090
1002	OTHER PERSONNEL COSTS	\$23,567	\$31,612	\$32,155	\$32,155	\$32,155
2004	UTILITIES	\$25,609	\$25,000	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$675	\$675	\$675	\$675
TOTAL, OBJECT OF EXPENSE		\$933,917	\$1,006,920	\$1,006,920	\$1,006,920	\$1,006,920
Method of Financing:						
1	General Revenue Fund	\$933,917	\$1,006,920	\$1,006,920	\$1,006,920	\$1,006,920
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$933,917	\$1,006,920	\$1,006,920	\$1,006,920	\$1,006,920
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,006,920	\$1,006,920
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$933,917	\$1,006,920	\$1,006,920	\$1,006,920	\$1,006,920
FULL TIME EQUIVALENT POSITIONS:		27.3	26.7	27.2	27.2	27.2
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The mission of the integrated health network is to deliver critically needed formal degree related education, patient care, and health related continuing education services to the rural and underserved areas of West Texas. This integrated health network provides high speed connectivity between the 6 campuses of the Health Sciences Center (Lubbock, Amarillo, Odessa, Midland, Abilene, and Dallas) and more than 30 satellite clinical and educational sites. It provides for the consistent delivery of academic curricula to cohorts of students in geographically isolated classrooms, creates operational efficiencies, and fosters collaboration, while avoiding the costly duplication of resources among and between TTUHSC campuses.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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739 Texas Tech University Health Sciences Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$259,925	\$203,937	\$215,405	\$215,405	\$215,405
1002	OTHER PERSONNEL COSTS	\$3,947	\$24,861	\$28,497	\$28,497	\$28,497
1005	FACULTY SALARIES	\$823,401	\$908,099	\$914,008	\$914,008	\$914,008
2001	PROFESSIONAL FEES AND SERVICES	\$16,250	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,272	\$0	\$0	\$0	\$0
2004	UTILITIES	\$385	\$1,151	\$500	\$500	\$500
2005	TRAVEL	\$2,159	\$13,149	\$15,400	\$15,400	\$15,400
2009	OTHER OPERATING EXPENSE	\$48,857	\$34,376	\$11,763	\$11,763	\$11,763
TOTAL, OBJECT OF EXPENSE		\$1,156,196	\$1,185,573	\$1,185,573	\$1,185,573	\$1,185,573
Method of Financing:						
1	General Revenue Fund	\$1,156,196	\$1,185,573	\$1,185,573	\$1,185,573	\$1,185,573
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,156,196	\$1,185,573	\$1,185,573	\$1,185,573	\$1,185,573

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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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,185,573	\$1,185,573
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,156,196	\$1,185,573	\$1,185,573	\$1,185,573	\$1,185,573
FULL TIME EQUIVALENT POSITIONS:		9.9	9.6	9.8	9.8	9.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

The School of Medicine in Odessa is focused on Graduate Medical Education. These programs have provided the resources to enhance the health care for the Permian Basin region. Our campus serves a large geographic area of West Texas that has been historically medically underserved. By providing medical education opportunities in the Permian Basin, TTUHSC has established a continuing supply of physicians and other health care professionals for the region, and significantly improved access to healthcare. In FY 2012, there was 48,052 clinic visits. In FY 2013 there was 50,076 clinic visits. This level of patient care is primarily available due to the residency programs supported by this special item. The item provides the administrative infrastructure for the graduate medical education programs at the Odessa campus.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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739 Texas Tech University Health Sciences Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,136,605	\$9,579,037	\$9,804,246	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$107,763	\$472,435	\$410,777	\$0	\$0
1005	FACULTY SALARIES	\$7,946,534	\$8,424,679	\$9,219,818	\$0	\$0
1010	PROFESSIONAL SALARIES	\$228,496	\$233,066	\$237,727	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$167,649	\$198,432	\$272,424	\$0	\$0
2002	FUELS AND LUBRICANTS	\$4,777	\$5,000	\$5,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,514,013	\$1,500,000	\$1,500,000	\$0	\$0
2004	UTILITIES	\$1,090,663	\$1,400,948	\$1,371,450	\$0	\$0
2005	TRAVEL	\$154,954	\$229,477	\$149,554	\$0	\$0
2006	RENT - BUILDING	\$276,982	\$300,000	\$300,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$28,813	\$30,000	\$30,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,087,225	\$3,761,524	\$3,500,405	\$0	\$0
5000	CAPITAL EXPENDITURES	\$2,277,398	\$1,909,402	\$1,242,599	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$28,021,872	\$28,044,000	\$28,044,000	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$28,021,872	\$28,044,000	\$28,044,000	\$0	\$0
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739 Texas Tech University Health Sciences Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$28,021,872	\$28,044,000	\$28,044,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$28,021,872	\$28,044,000	\$28,044,000	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		267.4	244.7	249.1	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of this special item is to provide core operating costs for expanding academic programs in the Schools of Medicine and Nursing as well as the establishment of a Graduate School of Biomedical Sciences. In an effort to increase the ratio of Texas residency positions to medical school graduates, the institution will expand the number of residency positions from approximately 235 to over 400 in the next several years. This funding is critical to the accomplishment of this expansion. Additionally, the Centers of Excellence in Cancer, Infectious Diseases, Neurosciences, and Diabetes and Obesity supported by this special item focus on the unique health problems of El Paso's border population. These Centers provide valuable training opportunities for both students and resident physicians. TTUHSC at El Paso was established in May 2013 by the 83rd Legislature as the fourth and newest university in the Texas Tech University System. This funding supports the establishment of a strong institutional infrastructure along with physical plant and library funding.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,152	\$11,965	\$13,689	\$13,689	\$13,689
1005	FACULTY SALARIES	\$347,017	\$364,973	\$370,541	\$370,541	\$370,541
2009	OTHER OPERATING EXPENSE	\$3,231	\$9,332	\$2,040	\$2,040	\$2,040
TOTAL, OBJECT OF EXPENSE		\$356,400	\$386,270	\$386,270	\$386,270	\$386,270
Method of Financing:						
1	General Revenue Fund	\$356,400	\$386,270	\$386,270	\$386,270	\$386,270
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$356,400	\$386,270	\$386,270	\$386,270	\$386,270
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$386,270	\$386,270
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$356,400	\$386,270	\$386,270	\$386,270	\$386,270
FULL TIME EQUIVALENT POSITIONS:		3.2	2.7	2.7	2.7	2.7
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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739 Texas Tech University Health Sciences Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The mission of this special item is to maintain and support the TTUHSC physician assistant program in Midland, Texas. The program serves the people of Texas with particular emphasis on providing access to health care and improving the health status of the population of medically underserved regions of West Texas and Texas. The explosive population increase in the Permian Basin has made program graduates even more important in meeting the medical needs of this region.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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739 Texas Tech University Health Sciences Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$103,914	\$74,260	\$75,230	\$75,230	\$75,230
1002	OTHER PERSONNEL COSTS	\$2,554	\$2,137	\$2,180	\$2,180	\$2,180
1005	FACULTY SALARIES	\$335,454	\$380,249	\$379,236	\$379,236	\$379,236
2003	CONSUMABLE SUPPLIES	\$69	\$49	\$49	\$49	\$49
TOTAL, OBJECT OF EXPENSE		\$441,991	\$456,695	\$456,695	\$456,695	\$456,695
Method of Financing:						
1	General Revenue Fund	\$441,991	\$456,695	\$456,695	\$456,695	\$456,695
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$441,991	\$456,695	\$456,695	\$456,695	\$456,695
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$456,695	\$456,695
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)			\$441,991	\$456,695	\$456,695	\$456,695
FULL TIME EQUIVALENT POSITIONS:		4.2	4.0	4.1	4.4	4.1
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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739 Texas Tech University Health Sciences Center

GOAL:	4	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The mission of the Texas Tech University HSC Family Medicine Residency Training Program is to increase the number of physicians in practice in West Texas. Access to health care is a key and critical component of any economy. With an adequate number of physicians, the health of the rural population and rural community is ensured. If there is a shortage of physicians then a rural population shift to the larger urban communities occurs. There currently is a critical shortage of primary care physicians in Rural West Texas. This Special Item was created to expand the mission of the Texas Tech University HSC School of Medicine through the Department of Family and Community Medicine by establishing Residency Training Programs in areas with rural training capabilities. Residents train in a private practice environment with a health care team including patient services, nursing, and physician. The residents are exposed to a diverse patient population and strong physician role models resulting in a strong foundation for training outstanding family physicians. This special item enhances the opportunities to train and retain family physicians in Rural West Texas. Primary Care residency programs require state subsidy as they are less likely to receive teaching hospital support.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$224,117	\$223,088	\$232,874	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$5,623	\$11,973	\$12,058	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,250	\$7,009	\$15,775	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$934	\$0	\$0	\$0	\$0
2005	TRAVEL	\$296	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,489	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$48,553	\$52,637	\$34,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$283,262	\$294,707	\$294,707	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$283,262	\$294,707	\$294,707	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$283,262	\$294,707	\$294,707	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$283,262	\$294,707	\$294,707	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		3.0	2.6	2.7	0.0	0.0

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$164,116	\$206,340	\$206,421	\$206,421	\$206,421
1002	OTHER PERSONNEL COSTS	\$5,595	\$8,395	\$8,744	\$8,744	\$8,744
1005	FACULTY SALARIES	\$1,243,423	\$1,252,415	\$1,253,562	\$1,253,562	\$1,253,562
2001	PROFESSIONAL FEES AND SERVICES	\$20,922	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$736	\$0	\$0	\$0	\$0
2005	TRAVEL	\$4,872	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$14,496	\$8,617	\$7,040	\$7,040	\$7,040
TOTAL, OBJECT OF EXPENSE		\$1,454,160	\$1,475,767	\$1,475,767	\$1,475,767	\$1,475,767
Method of Financing:						
1	General Revenue Fund	\$1,454,160	\$1,475,767	\$1,475,767	\$1,475,767	\$1,475,767
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,454,160	\$1,475,767	\$1,475,767	\$1,475,767	\$1,475,767
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,475,767	\$1,475,767
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,454,160	\$1,475,767	\$1,475,767	\$1,475,767	\$1,475,767
FULL TIME EQUIVALENT POSITIONS:		10.2	11.1	11.3	11.3	11.3

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739 Texas Tech University Health Sciences Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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739 Texas Tech University Health Sciences Center

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1005	FACULTY SALARIES	\$211,234	\$217,677	\$218,737	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$8,512	\$2,069	\$1,009	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$219,746	\$219,746	\$219,746	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$219,746	\$219,746	\$219,746	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$219,746	\$219,746	\$219,746	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$219,746	\$219,746	\$219,746	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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739 Texas Tech University Health Sciences Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Diabetes is one of the major diseases ravaging the population and has a higher prevalence in border regions. TTUHSC at El Paso's Diabetes Research Center was formed as the initial epi-center for the research, prevention, and control of diabetes in the West Texas Border Region. The vision of the center is to improve the quality and multidisciplinary nature of diabetes research by providing shared access to specialized technical resources and expertise. One of the center's 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 to 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 in understanding how the next-generation of technology will change what is known about the genetics of diabetes.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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739 Texas Tech University Health Sciences Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$229,306	\$327,011	\$240,171	\$240,171	\$240,171
1002	OTHER PERSONNEL COSTS	\$2,607	\$7,814	\$6,454	\$6,454	\$6,454
1005	FACULTY SALARIES	\$87,095	\$107,537	\$107,136	\$107,136	\$107,136
2001	PROFESSIONAL FEES AND SERVICES	\$82,438	\$82,135	\$87,700	\$87,700	\$87,700
2003	CONSUMABLE SUPPLIES	\$108,568	\$100,000	\$100,000	\$100,000	\$100,000
2004	UTILITIES	\$9,963	\$10,252	\$10,000	\$10,000	\$10,000
2005	TRAVEL	\$1,364	\$5,000	\$5,000	\$5,000	\$5,000
2009	OTHER OPERATING EXPENSE	\$1,236,422	\$1,184,251	\$1,267,539	\$1,267,539	\$1,267,539
5000	CAPITAL EXPENDITURES	\$66,237	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,824,000	\$1,824,000	\$1,824,000	\$1,824,000	\$1,824,000
Method of Financing:						
1	General Revenue Fund	\$1,824,000	\$1,824,000	\$1,824,000	\$1,824,000	\$1,824,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,824,000	\$1,824,000	\$1,824,000	\$1,824,000	\$1,824,000

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739 Texas Tech University Health Sciences Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,824,000	\$1,824,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,824,000	\$1,824,000	\$1,824,000	\$1,824,000	\$1,824,000
FULL TIME EQUIVALENT POSITIONS:		5.5	8.2	8.4	8.4	8.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

This special item is to establish and maintain a major cancer research program at the TTUHSC School of Medicine that will:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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739 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: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$638,935	\$659,258	\$667,033	\$667,033	\$667,033
1002	OTHER PERSONNEL COSTS	\$8,991	\$10,456	\$10,665	\$10,665	\$10,665
1005	FACULTY SALARIES	\$2,587	\$4,058	\$4,220	\$4,220	\$4,220
2001	PROFESSIONAL FEES AND SERVICES	\$2,822	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$6,636	\$0	\$0	\$0	\$0
2004	UTILITIES	\$8,337	\$0	\$0	\$0	\$0
2005	TRAVEL	\$19,925	\$8,755	\$8,755	\$8,755	\$8,755
2006	RENT - BUILDING	\$1,856	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$41,536	\$94,318	\$86,172	\$86,172	\$86,172
TOTAL, OBJECT OF EXPENSE		\$731,625	\$776,845	\$776,845	\$776,845	\$776,845
Method of Financing:						
1	General Revenue Fund	\$731,625	\$776,845	\$776,845	\$776,845	\$776,845
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$731,625	\$776,845	\$776,845	\$776,845	\$776,845

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739 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: 22	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$776,845	\$776,845
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$731,625	\$776,845	\$776,845	\$776,845	\$776,845
FULL TIME EQUIVALENT POSITIONS:		12.8	11.0	11.2	11.2	11.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

Rural Health Care (RHC) dedicates efforts to reaching and meeting needs of people in rural and urban communities in the Texas Tech University Health Sciences Center (TTUHSC) region and beyond by collaborating, combining efforts, and procuring funding support. Working with elected officials, hospitals and clinics, health care providers, employers, schools, and communities, RHC strives to advance health care through innovative approaches to health care transformation, virtual foundation development, gains in use of telehealth technology, broad education and outreach initiatives, and inventive peer-reviewed research. RHC is the primary liaison and link between TTUHSC and over 2.7 million people of West Texas (12% of Texans) living in sparsely populated zones and in underserved population centers across the 108 county TTUHSC service area. The service area accounts for 49% of Texas's landmass. Half of the counties are federally designated as frontier. Of the 108 counties, 98 are rural, 22 do not have a practicing physician, 12 have no nurse practitioner or physician assistant, and 32 do not have a hospital. RHC is nationally renowned and a leader in US rural health care innovation through efforts of dedicated scholars, scientists, public health specialists, health information technologists, community outreach professionals, telehealth, and administrative professionals. RHC is the developing mechanism for comprehensive responses to health care transformation in rural West Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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739 Texas Tech University Health Sciences Center

GOAL:	4 Provide Special Item Support	Statewide Goal/Benchmark:	2 0
OBJECTIVE:	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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$588,209	\$659,778	\$711,431	\$711,431	\$711,431
1002	OTHER PERSONNEL COSTS	\$6,984	\$52,059	\$52,231	\$52,231	\$52,231
1005	FACULTY SALARIES	\$56,191	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$805,196	\$810,000	\$810,000	\$810,000	\$810,000
2003	CONSUMABLE SUPPLIES	\$45,387	\$50,000	\$50,000	\$50,000	\$50,000
2004	UTILITIES	\$1,142	\$4,000	\$4,000	\$4,000	\$4,000
2005	TRAVEL	\$28,472	\$66,391	\$36,781	\$36,781	\$36,781
2006	RENT - BUILDING	\$1,331	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$888	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$182,447	\$167,772	\$145,557	\$145,557	\$145,557
4000	GRANTS	\$186,890	\$190,000	\$190,000	\$190,000	\$190,000
TOTAL, OBJECT OF EXPENSE		\$1,903,137	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Method of Financing:						
1	General Revenue Fund	\$1,903,137	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,903,137	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

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739 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$2,000,000	\$2,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)						\$1,903,137	\$2,000,000
FULL TIME EQUIVALENT POSITIONS:						11.0	13.5
						13.8	13.8
						13.8	13.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 adolescents, college and health professions students, health professionals, and communities that form a pipeline of future health professionals. A staff of 28 professionals serves 105 western-most Texas counties from offices located in Abilene, Canyon, El Paso, Midland, San Angelo 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 other published reports are among several ongoing sentinel publications used by researchers, policy advocates, and decision-makers to understand in detail issues of rural health in Texas and beyond.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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739 Texas Tech University Health Sciences Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,405,812	\$7,607,710	\$7,748,646	\$7,000,000	\$7,000,000
1002	OTHER PERSONNEL COSTS	\$132,342	\$187,731	\$185,504	\$150,000	\$150,000
1005	FACULTY SALARIES	\$168,380	\$149,891	\$155,887	\$160,000	\$160,000
2001	PROFESSIONAL FEES AND SERVICES	\$8,692	\$60,690	\$7,530	\$7,000	\$7,000
2002	FUELS AND LUBRICANTS	\$832	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$65,437	\$70,000	\$70,000	\$70,000	\$70,000
2004	UTILITIES	\$80,400	\$87,129	\$85,025	\$85,000	\$85,000
2005	TRAVEL	\$53,307	\$57,792	\$58,285	\$50,000	\$50,000
2006	RENT - BUILDING	\$83,266	\$85,000	\$85,000	\$85,000	\$85,000
2007	RENT - MACHINE AND OTHER	\$30,673	\$35,000	\$35,000	\$35,000	\$35,000
2009	OTHER OPERATING EXPENSE	\$574,388	\$437,663	\$347,729	\$376,606	\$376,606
5000	CAPITAL EXPENDITURES	\$53,712	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,657,241	\$8,778,606	\$8,778,606	\$8,018,606	\$8,018,606
Method of Financing:						
1	General Revenue Fund	\$8,657,241	\$8,778,606	\$8,778,606	\$8,018,606	\$8,018,606
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,657,241	\$8,778,606	\$8,778,606	\$8,018,606	\$8,018,606

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739 Texas Tech University Health Sciences Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,018,606	\$8,018,606
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,657,241	\$8,778,606	\$8,778,606	\$8,018,606	\$8,018,606
FULL TIME EQUIVALENT POSITIONS:		171.3	154.4	157.2	136.7	136.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas Tech University Health Sciences Center is a multi-campus institution with Lubbock as the administrative center and regional campuses in Amarillo, Odessa, Midland, Abilene and Dallas. Programs at these regional campuses include Medicine, Nursing, Allied Health, Pharmacy and Graduate School of Biomedical Sciences with enrollment of over 1,100 students. The regional campus infrastructure consists of over 750,000 square feet and over 1,300 employees who serve the students, resident physicians and patients. This special item is used to enhance the academic programs of the institution by centrally funding the cost of support services that are required for accreditation. These services include, but are not limited to: student services such as counseling/advising, financial aid, etc.; human resources including personnel support; financial operations including budget, accounting, purchasing, payroll; computer support, telecommunications including distance education and telemedicine; academic services; security services and library services. To address the health care needs of the Permian Basin through expansion of clinical services specifically in the areas of general surgery, endocrinology, obstetrics and gynecology, family medicine, pediatrics, behavioral health and women's health.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Special Item Support
 OBJECTIVE: 6 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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GOAL:	4	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	6	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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739 Texas Tech University Health Sciences Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$351,458	\$370,000	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$329,603	\$346,000	\$0	\$0
1005	FACULTY SALARIES	\$0	\$1,105,835	\$1,161,127	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$788	\$1,000	\$1,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$7,569	\$8,000	\$8,000	\$0	\$0
2004	UTILITIES	\$2,250	\$3,000	\$3,000	\$0	\$0
2005	TRAVEL	\$0	\$22,750	\$222,750	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$47,856	\$1,137,557	\$1,288,123	\$0	\$0
5000	CAPITAL EXPENDITURES	\$504,566	\$2,500,000	\$4,000,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$563,029	\$5,459,203	\$7,400,000	\$0	\$0
Method of Financing:						
820	Permanent Endowment FD TTHSC-EP	\$563,029	\$5,459,203	\$7,400,000	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$563,029	\$5,459,203	\$7,400,000	\$0	\$0

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739 Texas Tech University Health Sciences Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$563,029	\$5,459,203	\$7,400,000	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	10.6	10.8	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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739 Texas Tech University Health Sciences Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$195,390	\$200,000	\$200,000	\$200,000	\$200,000
1002	OTHER PERSONNEL COSTS	\$41,224	\$50,000	\$80,000	\$80,000	\$80,000
1005	FACULTY SALARIES	\$72,828	\$80,000	\$200,000	\$200,000	\$200,000
1010	PROFESSIONAL SALARIES	\$40,796	\$50,000	\$50,000	\$50,000	\$50,000
2001	PROFESSIONAL FEES AND SERVICES	\$6,132	\$10,000	\$10,000	\$10,000	\$10,000
2003	CONSUMABLE SUPPLIES	\$99,188	\$100,000	\$100,000	\$100,000	\$100,000
2004	UTILITIES	\$425	\$500	\$500	\$500	\$500
2005	TRAVEL	\$4,436	\$4,500	\$4,500	\$4,500	\$4,500
2007	RENT - MACHINE AND OTHER	\$4,205	\$5,000	\$5,000	\$5,000	\$5,000
2009	OTHER OPERATING EXPENSE	\$173,940	\$200,000	\$200,000	\$200,000	\$200,000
5000	CAPITAL EXPENDITURES	\$1,358,108	\$2,056,046	\$2,050,000	\$550,000	\$550,000
TOTAL, OBJECT OF EXPENSE		\$1,996,672	\$2,756,046	\$2,900,000	\$1,400,000	\$1,400,000
Method of Financing:						
821	Permanent Endowment Fd TTHSC-OTH	\$1,996,672	\$2,756,046	\$2,900,000	\$1,400,000	\$1,400,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,996,672	\$2,756,046	\$2,900,000	\$1,400,000	\$1,400,000

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,400,000	\$1,400,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,996,672	\$2,756,046	\$2,900,000	\$1,400,000	\$1,400,000
FULL TIME EQUIVALENT POSITIONS:		6.8	4.8	4.9	5.1	5.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

GOAL:	6 Tobacco Funds	Statewide Goal/Benchmark:	2 0
OBJECTIVE:	1 Tobacco Earnings for Research	Service Categories:	
STRATEGY:	3 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810	Service: 21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$324,815	\$400,000	\$400,000	\$340,000	\$340,000
1002	OTHER PERSONNEL COSTS	\$60,311	\$104,000	\$104,000	\$60,000	\$60,000
1005	FACULTY SALARIES	\$108,221	\$110,000	\$110,000	\$110,000	\$110,000
2001	PROFESSIONAL FEES AND SERVICES	\$10,412	\$10,000	\$10,000	\$10,000	\$10,000
2002	FUELS AND LUBRICANTS	\$1,047	\$1,000	\$1,000	\$1,000	\$1,000
2003	CONSUMABLE SUPPLIES	\$48,674	\$50,000	\$50,000	\$50,000	\$50,000
2004	UTILITIES	\$10,212	\$11,000	\$11,000	\$11,000	\$11,000
2005	TRAVEL	\$6,638	\$10,000	\$10,000	\$10,000	\$10,000
2007	RENT - MACHINE AND OTHER	\$878	\$1,000	\$1,000	\$1,000	\$1,000
2009	OTHER OPERATING EXPENSE	\$382,110	\$400,000	\$400,000	\$400,000	\$400,000
3001	CLIENT SERVICES	\$8,950	\$10,000	\$10,000	\$10,000	\$10,000
5000	CAPITAL EXPENDITURES	\$1,628,308	\$3,674,189	\$3,474,022	\$594,275	\$594,275
TOTAL, OBJECT OF EXPENSE		\$2,590,576	\$4,781,189	\$4,581,022	\$1,597,275	\$1,597,275
Method of Financing:						
810	Permanent Health Fund Higher Ed	\$2,590,576	\$4,781,189	\$4,581,022	\$1,597,275	\$1,597,275
SUBTOTAL, MOF (OTHER FUNDS)		\$2,590,576	\$4,781,189	\$4,581,022	\$1,597,275	\$1,597,275

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

GOAL: 6 Tobacco Funds Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
 STRATEGY: 3 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,597,275	\$1,597,275
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,590,576	\$4,781,189	\$4,581,022	\$1,597,275	\$1,597,275
FULL TIME EQUIVALENT POSITIONS:		8.2	9.2	9.4	8.3	8.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$169,231,094	\$197,864,343	\$200,172,281	\$29,067,522	\$29,200,014
METHODS OF FINANCE (INCLUDING RIDERS):				\$29,067,522	\$29,200,014
METHODS OF FINANCE (EXCLUDING RIDERS):	\$169,231,094	\$197,864,343	\$200,172,281	\$29,067,522	\$29,200,014
FULL TIME EQUIVALENT POSITIONS:	1,735.2	1,900.0	1,934.7	1,401.1	1,464.7

3.B. Rider Revisions and Additions Request

Agency Code: 739	Agency Name: Texas Tech University Health Sciences Center	Prepared By: Penny Harkey	Date: 8/2014	Request Level: Baseline
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Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language
4	III-194	<p>El Paso Center for Border Health Research. Funds appropriated above provide funding for Texas Tech University Health Sciences Center's collaboration with the University of Texas at El Paso and the El Paso Center for Border Health Research, a component of the Paso del Norte Regional Health Institute located in the City of El Paso. Funding included above is for research, in areas not limited to, but focusing on and including, infectious diseases such as tuberculosis, Hispanic health issues such as diabetes and hypertension, border environmental health issues such as those associated with water and air quality, and children's health.</p> <p><i>The Texas Tech University Health Science Center at El Paso was established by the 83rd Legislature as a separate institution of the Texas Tech University System. This rider should be eliminated from the Texas Tech University Health Sciences Center bill pattern and added to the Texas Tech University Health Sciences Center at El Paso bill pattern.</i></p>

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

5	III-195	<p>Estimated Appropriation and Unexpended Balance. Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the Texas Tech University Health Sciences Center at 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 Sciences Center at locations other than El Paso No. 821 and (3) <u>(2)</u> estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.</p> <p>a. Amounts available for distribution or investment returns in excess of the amounts estimated are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.</p> <p>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, 2013<u>2015</u>, and the income to said fund during the fiscal years beginning September 1, 2014<u>2016</u>, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2014<u>2016</u>, are hereby appropriated to the institution for the same purposes for fiscal year 2015<u>2017</u>.</p> <p><i>This rider is updated to reflect the appropriate fiscal years for the FY 2016 – FY 2017 biennium. In addition, the rider has been revised to eliminate the Permanent Endowment Fund for the Texas Tech University Health Sciences Center at El Paso No. 820. This endowment will be included in the Texas Tech University Health Sciences Center at El Paso bill pattern.</i></p>
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**3.B. Rider Revisions and Additions Request
(continued)**

7	III-195	<p>Cancer Research. Funds appropriated above in Strategy D.3.2, Cancer Research, to the Texas Tech University Health Sciences Center for cancer research is for new research opportunities for clinical trials in rural and underserved areas of Texas. These services shall be delivered in partnership with an established research entity conducting peer-reviewed research in cancer therapy and control. The amount of funds expended by Texas Tech University Health Sciences Center shall be limited to the amounts appropriated in the strategy. The appropriation of the funds is contingent upon the execution of a memorandum of understanding between the health sciences center and an established research entity that conduct peer-reviewed, audited research in cancer therapy and control. Any unexpended balance as of August 31, 2014-2016 is hereby appropriated for the same purposes for fiscal year 2015 <u>2017</u>.</p> <p><i>This rider is updated to reflect the appropriate fiscal years for the FY 2016 – FY 2017 biennium.</i></p>
15	III-244	<p>Sec. 15. Medical School Enrollment. None of the funds appropriated above to The University of Texas System medical colleges, the University of North Texas Health Science Center at Fort Worth, or the Texas Tech University Health Sciences Center College of Medicine may be used for the education of first year medical students unless the first year class enrollment of undergraduate medical students in the fiscal years ending August 31, 2014, and August 31, 2015, is no less than 200 students at The University of Texas System medical colleges and 100 students at the University of North Texas Health Science Center at Fort Worth and the Texas Tech University Health Sciences Center College of Medicine. This provision shall not be construed as requiring any school of medicine to accept an unqualified applicant. In the event that a school of medicine falls below the required first year class enrollment of undergraduate medical students by more than 5 percent for fiscal years 2014 and 2015, the school shall report to the Legislative Budget Board the reasons for failing to meet the required enrollment. This information should be taken into account when preparing the appropriation recommendations for the Eighty-fourth Legislature.</p> <p><i>Request elimination of the rider. The original intent of this rider was to require a minimum medical school enrollment to be funded from the Medical Education strategy which was not formula funded at the time the rider was implemented. The rider is no longer required and should be eliminated since the Medical Education strategy is now formula funded. In addition, the current language in this rider applies only to a subset of existing medical schools and two existing medical schools have not been added. The broad language related to The University of Texas System medical colleges would unduly and unnecessarily impact the proposed medical schools which would not have the capacity, and do not intend to be as large as existing UT medical schools which have been in operation for decades.</i></p>

4.A. Exceptional Item Request Schedule
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Agency code: **739**

Agency name:

Texas Tech University Health Sciences Center

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2016</u>	<u>Excp 2017</u>
	Item Name: Interprofessional Healthcare Education Initiative		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 04-06-01 Exceptional Item Request		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	690,000	690,000
1005	FACULTY SALARIES	480,000	480,000
2009	OTHER OPERATING EXPENSE	380,000	380,000
5000	CAPITAL EXPENDITURES	250,000	250,000
	TOTAL, OBJECT OF EXPENSE	\$1,800,000	\$1,800,000
 METHOD OF FINANCING:			
1	General Revenue Fund	1,800,000	1,800,000
	TOTAL, METHOD OF FINANCING	\$1,800,000	\$1,800,000
 FULL-TIME EQUIVALENT POSITIONS (FTE):		17.60	17.60

DESCRIPTION / JUSTIFICATION:

The healthcare environment and regulatory agencies demand a transformation in current healthcare education. More specifically, these agencies call for the integration of simulation-based experiences and interprofessional education (IPE) to prepare graduates to work collaboratively with other healthcare professionals in order to improve patient care. Simulation-based activities require learners to participate actively in dynamic, simulated experiences to develop the competencies necessary to provide safe, quality patient care. Interprofessional education, moreover, occurs when individuals from two or more professions learn about, from, and with each other to enable effective collaboration and improve health outcomes. Simulation-enhanced IPE is the overlap of interprofessional education and the pedagogy of simulation. Though TTUHSC presently supports individual initiatives to promote simulation and interprofessional education, we envision an institutional culture committed to the values of interprofessional education, patient care, and research, with simulation-enhanced IPE as one of several catalysts of this transformation. The development of an Interprofessional Healthcare Education Initiative will be pivotal in turning this vision into reality. Funding will be used to develop educational programming for students, provide professional development for faculty, offer small grants for related research projects, hire critical personnel, and meet the evolving technology demands required of a state-of-the-art simulation center. Formally bridging two interconnected areas of emphasis has the potential to transform the institutional culture and position TTUHSC as a nationally recognized leader in simulation and interprofessional education, practice, and research.

EXTERNAL/INTERNAL FACTORS:

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Texas Tech University Health Sciences Center

CODE DESCRIPTION

Excp 2016

Excp 2017

MAJOR ACCOMPLISHMENTS TO DATE AN EXPECTED OVER THE NEXT TWO YEARS. TTUHSC has experienced several accomplishments in simulation and interprofessional education as independent initiatives. For example, TTUHSC established two regional simulation centers in Abilene and Odessa, and simulation personnel have been involved in the development of an international certification process for simulation. Over the next two years, TTUHSC hopes to build an interprofessional simulation center in Amarillo and apply for accreditation through the Society for Simulation in Healthcare. Major accomplishments related to interprofessional education include the implementation of a series of online modules about interprofessionalism. TTUHSC aims to expand the modules by requiring students to complete an active IPE learning experience in a simulated or clinical setting. The Interprofessional Healthcare Education Initiative will be pivotal in this effort. Primary goals of the initiative include (a) promoting curricular/clinical innovations in simulation-based education and IPE; (b) providing an infrastructure for faculty development; (c) conducting research about the impact of interprofessional innovations on key populations; and (d) facilitating efforts to meet accreditation requirements related to interprofessionalism.

YEAR ESTABLISHED AND FUNDING SOURCE PRIOR TO RECEIVING SPECIAL ITEM FUNDING. The special item does not exist currently. Individual initiatives related to simulation and IPE are funded by limited institutional resources.

FORMULA FUNDING. This item does not generate formula funding.

NON-GENERAL REVENUE SOURCES OF FUNDING. Individual initiatives related to simulation and IPE are currently funded through limited institutional resources.

CONSEQUENCES OF NOT FUNDING. Current simulation and IPE activities will continue independently under existing resource constraints. The impact of such activities across all TTUHSC schools and campuses will likely be limited.

4.A. Exceptional Item Request Schedule
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Agency name:

Texas Tech University Health Sciences Center

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2016</u>	<u>Excp 2017</u>
	Item Name: Concho Valley Area Health Education Center (AHEC)		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 04-04-02 West Texas Area Health Education Center (AHEC)		
 OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	250,000	250,000
	TOTAL, OBJECT OF EXPENSE	\$250,000	\$250,000
 METHOD OF FINANCING:			
1	General Revenue Fund	250,000	250,000
	TOTAL, METHOD OF FINANCING	\$250,000	\$250,000

DESCRIPTION / JUSTIFICATION:

This exceptional item request is for provision of additional funding to an existing special item, the West Texas Area Health Education Center (AHEC), to establish a Concho Valley AHEC Center in San Angelo, Texas. The 17-county region in and around San Angelo is currently served by the Permian Basin AHEC, located in Midland, Texas, and Big Country AHEC, located in Abilene, Texas. The current centers cannot adequately serve the region with the current staff and resources. Due to the vast needs, distance, economic expansion from the energy industry, change in overall demographics in the region, and a need to expand the AHEC programs into surrounding rural communities around San Angelo, an AHEC extension office (the Concho Valley office) was established in late 2013 with one staff member. The focus of this office is to support the growing healthcare needs of the area through building relationships within the healthcare community; gathering information on healthcare education needs of the communities surrounding San Angelo; and to help with outreach in the area through community-based education.

The establishment of a comprehensive AHEC center in the Concho Valley with health career promotions staff and community-based education staff is needed to adequately reach the population and encourage the growth of healthcare providers in this region. In addition, this Center will focus on reducing health disparities and health care provider shortages, decrease the barriers to healthcare access in the region, as well as build relationships with healthcare providers and educators in the communities within that area.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
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Texas Tech University Health Sciences Center

CODE DESCRIPTION

Excp 2016

Excp 2017

MAJOR ACCOMPLISHMENTS include establishment of a Youth Health Service Corp in 2013 which helps improve, shape, and support the community through health career preparation opportunities. In addition, the number of medical, nursing and physician assistant students throughout the region has increased which is reflective of the outreach endeavors of current staff serving the 17 counties in the region. The Concho Valley office, an extension of the West Texas AHEC, was established in 2013 funds from the existing West Texas AHEC special item funding, in an effort to assist the existing Permian Basin AHEC and Big Country AHEC with coverage in the area and to meet the needs of the communities.

YEAR ESTABLISHED AND FUNDING SOURCE PRIOR TO RECEIVING SPECIAL ITEM FUNDING: The Concho Valley Office was established in 2013 with existing AHEC special item funding. A comprehensive AHEC center in the Concho Valley has not been established.

FORMULA FUNDING: This special item is not eligible for formula funding.

NON-GENERAL REVENUE SOURCES OF FUNDING are not available to establish the Concho Valley Center.

CONSEQUENCES OF NOT FUNDING: The health care needs of the Concho Valley are increasing due to economic development in the region. The establishment of the Concho Valley AHEC Center is critical to address health disparities, health care provider shortages and barriers to healthcare access in the region. The Concho Valley AHEC Center will not be established and the services to address these health care issues will not be delivered if the funding is not provided.

4.A. Exceptional Item Request Schedule
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Agency code: **739**

Agency name:

Texas Tech University Health Sciences Center

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Family Medicine Accelerated Track (FMAT)		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 04-06-01 Exceptional Item Request		
 OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	725,000	725,000
	TOTAL, OBJECT OF EXPENSE	\$725,000	\$725,000
 METHOD OF FINANCING:			
1	General Revenue Fund	725,000	725,000
	TOTAL, METHOD OF FINANCING	\$725,000	\$725,000
 FULL-TIME EQUIVALENT POSITIONS (FTE):		5.00	5.00

DESCRIPTION / JUSTIFICATION:

The Family Medicine Accelerated Track (FMAT) program is an innovative 3-year accelerated medical school curriculum that culminates in the MD degree and is linked to a standard 3-year family medicine residency at one of three Texas Tech programs in Lubbock, Amarillo, or the Permian Basin. The purpose of the FMAT program is to address the need for more primary care physicians by training them more efficiently and with less cost and debt accrual for the students. To meet this purpose, FMAT focuses on family medicine specifically, rather than primary care more broadly. Nationally, more than 90% of FM residency graduates remain in primary care, and almost 40% do so in communities that are otherwise medically underserved. In contrast, only about 20% of Internal Medicine residency graduates and 40% of Pediatrics graduates choose primary care careers. The TTUHSC Family Medicine residency programs are especially successful in training primary care physicians for West Texas.

The FMAT curriculum captures in 3 years all but 6 curricular weeks of the standard 4-year medical education program. This compression is possible because of intensive faculty time for teaching and mentoring during the summer as well as long semesters. Because of the combined effect of a scholarship that covers 1 year of tuition and the elimination of the fourth year of medical school, students in the FMAT program face only half of the tuition cost of a typical medical school student. In this way, the FMAT program addresses concerns about debt that may discourage graduates from pursuing primary care as a career choice.

Due to the compressed nature of the 3-year FMAT curriculum, the institution does not receive formula funding for the 4th year. This exceptional item restores lost formula funding which results from the subsuming of the 4th year of the standard medical school curriculum under the Family Medicine Accelerated Track (FMAT) program.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
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Texas Tech University Health Sciences Center

CODE DESCRIPTION

Excp 2016

Excp 2017

MAJOR ACCOMPLISHMENTS TO DATE AND EXPECTED OVER THE NEXT TWO YEARS - Four classes of students have begun the FMAT curriculum; a 5th class has been partially selected. Two of those classes (13 students in all) have completed their MD degree and are currently in the residency training phase of the program. FMAT graduates who completed in-training residency exams in the fall of 2013 out-performed their non-FMAT peers at both Lubbock and Amarillo programs. Due to increased student interest and evidence of program success, the FMAT class size has doubled and will be capped at 16 students per class.

YEAR ESTABLISHED AND FUNDING SOURCE PRIOR TO RECEIVING SPECIAL ITEM FUNDING - This special item does not currently exist. A HRSA grant provided support for faculty, scholarship support and other program resources. This grant is ending in 2015.

FORMULA FUNDING – Due to the compressed nature of the 3-year FMAT curriculum, no formula funding is received for a 4th year. This funding loss occurs despite the intensive use of faculty time for teaching and close mentoring that allow the FMAT program to capture in 3 years all but 6 curricular weeks of the standard 4-year medical education program.

NON-GENERAL REVENUE SOURCES OF FUNDING – A HRSA grant, which ends in 2015, has supported the startup for this program.

CONSEQUENCES OF NOT FUNDING - The institution has been able to absorb the formula funding loss since the inception of the program due to the funding provided by the HRSA grant. Without this funding, sustaining a class size of 16 students may not be feasible.

4.A. Exceptional Item Request Schedule
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Agency name:

Texas Tech University Health Sciences Center

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2016</u>	<u>Excp 2017</u>
	Item Name: Tuition Revenue Bond Debt Service		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 03-02-01 Tuition Revenue Bond Retirement		
 OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	8,674,864	8,674,864
	TOTAL, OBJECT OF EXPENSE	\$8,674,864	\$8,674,864
 METHOD OF FINANCING:			
1	General Revenue Fund	8,674,864	8,674,864
	TOTAL, METHOD OF FINANCING	\$8,674,864	\$8,674,864

DESCRIPTION / JUSTIFICATION:

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

Lubbock Education, Research and Technology Expansion

To expand the current Lubbock Health Sciences Center facility in support of institutional initiatives, program growth and academic changes. This consists of a 100,000-square foot West Expansion to include a Gross Anatomy Lab, faculty offices, conferencing areas and support space and a North Expansion of 100,000 square foot of research, education and technology space.

Total Project - \$83.7 million
 TRB - \$75.33 million; Funds other than TRB - \$8.37 million
 Debt Service – 2016 - \$6,567,613; 2017 - \$6,567,613

Permian Basin Academic Facility

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

Total Project - \$19.8 million
 TRB - \$17.82 million; Funds other than TRB – \$1.98 million.
 Debt Service – 2016 - \$1,553,629; 2017 - \$1,553,629

Amarillo Panhandle Clinical/Hospital Simulation Center

To construct and equip a 21,000-square foot simulation center on the Texas Tech University Health Sciences Center campus in Amarillo.

Total Project - \$9.75 million

4.A. Exceptional Item Request Schedule
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CODE	DESCRIPTION	Excp 2016	Excp 2017
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TRB - \$6.35 million; Funds other than TRB – \$3.4 million.

Debt Service – 2016 - \$553,622; 2017 - \$553,622

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:

Year established and funding source prior to receiving special item funding:

Formula funding:

Non-general revenue sources of funding:

Consequences of not funding:

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: **10/13/2014**
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Agency code: **739** Agency name: **Texas Tech University Health Sciences Center**

Code	Description	Excp 2016	Excp 2017
Item Name: Interprofessional Healthcare Education Initiative			
Allocation to Strategy: 4-6-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	690,000	690,000
1005	FACULTY SALARIES	480,000	480,000
2009	OTHER OPERATING EXPENSE	380,000	380,000
5000	CAPITAL EXPENDITURES	250,000	250,000
TOTAL, OBJECT OF EXPENSE		\$1,800,000	\$1,800,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,800,000	1,800,000
TOTAL, METHOD OF FINANCING		\$1,800,000	\$1,800,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		17.6	17.6

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: **10/13/2014**
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Agency code: **739** Agency name: **Texas Tech University Health Sciences Center**

Code	Description	Excp 2016	Excp 2017
Item Name: Concho Valley Area Health Education Center (AHEC)			
Allocation to Strategy: 4-4-2 West Texas Area Health Education Center (AHEC)			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	250,000	250,000
TOTAL, OBJECT OF EXPENSE		\$250,000	\$250,000
METHOD OF FINANCING:			
1	General Revenue Fund	250,000	250,000
TOTAL, METHOD OF FINANCING		\$250,000	\$250,000

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **739** Agency name: **Texas Tech University Health Sciences Center**

Code Description	Excp 2016	Excp 2017
Item Name: Family Medicine Accelerated Track (FMAT)		
Allocation to Strategy: 4-6-1 Exceptional Item Request		
OBJECTS OF EXPENSE:		
1005 FACULTY SALARIES	725,000	725,000
TOTAL, OBJECT OF EXPENSE	725,000	725,000
METHOD OF FINANCING:		
1 General Revenue Fund	725,000	725,000
TOTAL, METHOD OF FINANCING	725,000	725,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	5.0	5.0

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2014**
 TIME: **2:02:46PM**

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

Code	Description	Excp 2016	Excp 2017
Item Name: Tuition Revenue Bond Debt Service			
Allocation to Strategy: 3-2-1 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
	2008 DEBT SERVICE	8,674,864	8,674,864
TOTAL, OBJECT OF EXPENSE		\$8,674,864	\$8,674,864
METHOD OF FINANCING:			
	1 General Revenue Fund	8,674,864	8,674,864
TOTAL, METHOD OF FINANCING		\$8,674,864	\$8,674,864

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2014
TIME: 2:02:47PM

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

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

CODE DESCRIPTION	Excp 2016	Excp 2017
------------------	-----------	-----------

OBJECTS OF EXPENSE:

2008 DEBT SERVICE	8,674,864	8,674,864
Total, Objects of Expense	\$8,674,864	\$8,674,864

METHOD OF FINANCING:

1 General Revenue Fund	8,674,864	8,674,864
Total, Method of Finance	\$8,674,864	\$8,674,864

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond Debt Service

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2014
TIME: 2:02:47PM

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 2016	Excp 2017
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	250,000	250,000
Total, Objects of Expense	\$250,000	\$250,000

METHOD OF FINANCING:

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

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Concho Valley Area Health Education Center (AHEC)

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2014
TIME: 2:02:47PM

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

GOAL: 4 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 6 Exceptional Item Request Service Categories:
 STRATEGY: 1 Exceptional Item Request Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	690,000	690,000
1005 FACULTY SALARIES	1,205,000	1,205,000
2009 OTHER OPERATING EXPENSE	380,000	380,000
5000 CAPITAL EXPENDITURES	250,000	250,000
Total, Objects of Expense	\$2,525,000	\$2,525,000
METHOD OF FINANCING:		
1 General Revenue Fund	2,525,000	2,525,000
Total, Method of Finance	\$2,525,000	\$2,525,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	22.6	22.6

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Interprofessional Healthcare Education Initiative
 Family Medicine Accelerated Track (FMAT)

6.A. Historically Underutilized Business Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/13/2014**
 Time: **2:02:47PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2013		
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$5,349	11.2 %	0.0%	-11.2%	\$0	\$34,579	
21.1%	Building Construction	21.1 %	33.6%	12.5%	\$2,490,905	\$7,423,117	21.1 %	36.5%	15.4%	\$2,111,856	\$5,793,100	
32.7%	Special Trade Construction	32.7 %	29.1%	-3.6%	\$1,647,791	\$5,670,554	32.7 %	29.2%	-3.5%	\$1,646,328	\$5,628,925	
23.6%	Professional Services	1.3 %	4.5%	3.1%	\$356,189	\$7,968,377	1.3 %	5.9%	4.5%	\$595,858	\$10,168,816	
24.6%	Other Services	7.3 %	6.4%	-0.9%	\$1,485,465	\$23,105,272	7.3 %	9.6%	2.3%	\$2,223,056	\$23,177,207	
21.0%	Commodities	21.0 %	30.1%	9.1%	\$14,854,751	\$49,398,709	21.0 %	29.4%	8.4%	\$15,840,369	\$53,937,645	
	Total Expenditures		22.3%		\$20,835,101	\$93,571,378		22.7%		\$22,417,467	\$98,740,272	

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded in three of the six applicable statewide HUB procurement goals in FY 2012 and four of the six categories in FY 2013. In the categories of Building Construction, Professional Services and Commodity Purchasing the Agency exceeded its goals in both years and in in FY 2013 the agency also exceeded its goal in Other Services.

Applicability:

All procurement categories were applicable to the agency.

Factors Affecting Attainment:

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

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

"Good-Faith" Efforts:

During Fiscal Year 2012-13 the agency continued to participate in economic opportunity forums and other HUB outreach events throughout the state of Texas.

6.A. Historically Underutilized Business Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/13/2014**
Time: **2:02:47PM**

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

In our continuing efforts to improve HUB participation, the HUB office presented at a small business forum in Amarillo and participated in round tables at HUB events in San Antonio.

In an attempt to increase HUB participation in construction related categories the agency participated in HUB events specific to the construction trades. At these events the HUB office is supported by Project Managers from the Agencies Physical Plant.

The agency continually assists vendors with the HUB Certification Process, seeks Mentor Protégé opportunities, requires Hub Subcontracting Plans (HSPs), and use of the Centralized Master Bidders List (CMBL).

The Agency has increased the number of staff involved in HUB operations.

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

DATE: 10/13/2014

TIME: 2:02:47PM

84th 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$26,106	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$8,855	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$10,990	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$8,216	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,774	\$0	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$55,941	\$0	\$0	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 93.283.000, CENTERS FOR DISEASE CONTR	\$55,941	\$0	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$55,941	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$55,941	\$0	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		1.0	0.0	0.0	0.0	0.0
NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES						
NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION						

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

DATE: 10/13/2014

TIME: 2:02:47PM

84th 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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USE OF HOMELAND SECURITY FUNDS

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

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

Promote 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

DATE: 10/13/2014

Funds Passed through to Local Entities

TIME: 2:02:47PM

84th 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 10/13/2014

Funds Passed through to State Agencies

TIME: 2:02:47PM

84th 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Texas Tech University Health Sciences Center (Agency # 739)
Estimated Funds Outside the Institution's Bill Pattern
2014-15 and 2016-17 Biennia

	2014 - 2015 Biennium				2016 - 2017 Biennium			
	FY 2014 Revenue	FY 2015 Revenue	Biennium Total	Percent of Total	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 169,519,287	\$ 169,473,359	\$ 338,992,646		\$ 111,963,546	\$ 111,972,977	\$ 223,936,523	
Tuition and Fees (net of Discounts and Allowances)	16,344,890	16,939,191	33,284,081		14,657,364	14,853,864	29,511,228	
Endowment and Interest Income	5,954,922	5,954,522	11,909,444		3,066,775	3,066,775	6,133,550	
Sales and Services of Educational Activities (net)			-				-	
Sales and Services of Hospitals (net)			-				-	
Other Income	15,000	15,000	30,000		11,250	11,250	22,500	
Total	191,834,099	192,382,072	384,216,171	23.4%	129,698,935	129,904,866	259,603,801	21.1%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 38,490,224	\$ 40,818,987	\$ 79,309,211		\$ 34,485,290	\$ 35,662,914	\$ 70,148,204	
Higher Education Assistance Funds	16,973,569	16,973,569	33,947,138		16,973,569	16,973,569	33,947,138	
Available University Fund			-				-	
State Grants and Contracts	1,710,000	852,000	2,562,000		640,000	640,000	1,280,000	
Total	57,173,793	58,644,556	115,818,349	7.1%	52,098,859	53,276,483	105,375,342	8.6%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	30,318,391	31,834,311	62,152,702		28,029,244	28,029,244	56,058,488	
Federal Grants and Contracts	32,154,366	33,762,084	65,916,450		27,916,492	27,916,492	55,832,984	
State Grants and Contracts	7,957,514	8,355,390	16,312,904		5,459,598	5,459,598	10,919,196	
Local Government Grants and Contracts	19,132,009	20,088,610	39,220,619		18,444,637	18,444,637	36,889,273	
Private Gifts and Grants	155,320,835	163,086,876	318,407,711		95,508,220	95,508,220	191,016,440	
Endowment and Interest Income	10,995,187	11,544,946	22,540,133		8,715,448	8,715,448	17,430,897	
Sales and Services of Educational Activities (net)	10,324,357	10,840,575	21,164,932		10,651,890	10,651,890	21,303,781	
Sales and Services of Hospitals and Clinics (net)	-	-	-		-	-	-	
Professional Fees (net)	253,790,020	266,479,521	520,269,540		213,489,186	213,489,186	426,978,371	
Auxiliary Enterprises (net)	886,684	931,018	1,817,702		782,374	782,374	1,564,747	
Other Income	35,242,019	37,004,120	72,246,139		23,778,955	23,778,955	47,557,909	
Total	556,121,382	583,927,451	1,140,048,832	69.5%	432,776,044	432,776,044	865,552,087	70.3%
TOTAL SOURCES	\$ 805,129,274	\$ 834,954,079	\$ 1,640,083,353	100.0%	\$ 614,573,838	\$ 615,957,392	\$ 1,230,531,230	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2014

Time: 2:02:48PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

1 TTUHSC Special Items 5% Reduction

Category: Programs - Service Reductions (Other)

Item Comment: Residency and Physician Assistant Programs which are significant contributors to health care access in the Permian Basin and rural communities cannot be sustained at reduced funding levels. Downsized or eliminated programs will diminish this already limited access to health care.

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

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

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

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

Strategy: 1-2-2 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$17,339	\$17,339	\$34,678
General Revenue Funds Total	\$0	\$0	\$0	\$17,339	\$17,339	\$34,678

Strategy: 4-1-4 Integrated Health Network

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$50,346	\$50,346	\$100,692
General Revenue Funds Total	\$0	\$0	\$0	\$50,346	\$50,346	\$100,692

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2014

Time: 2:02:48PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Strategy: 4-1-5 Medical Education - Odessa							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$59,279	\$59,279	\$118,558	
General Revenue Funds Total	\$0	\$0	\$0	\$59,279	\$59,279	\$118,558	
Strategy: 4-1-7 Physician Assistant Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$19,314	\$19,314	\$38,628	
General Revenue Funds Total	\$0	\$0	\$0	\$19,314	\$19,314	\$38,628	
Strategy: 4-2-1 Family and Community Medicine Residency Training Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$22,835	\$22,835	\$45,670	
General Revenue Funds Total	\$0	\$0	\$0	\$22,835	\$22,835	\$45,670	
Strategy: 4-2-3 Midland Medical Residency							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$73,788	\$73,788	\$147,576	
General Revenue Funds Total	\$0	\$0	\$0	\$73,788	\$73,788	\$147,576	
Strategy: 4-3-2 Cancer Research							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$91,200	\$91,200	\$182,400	
General Revenue Funds Total	\$0	\$0	\$0	\$91,200	\$91,200	\$182,400	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2014

Time: 2:02:48PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Strategy: 4-4-1 Rural Health Care							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$38,842	\$38,842	\$77,684	
General Revenue Funds Total	\$0	\$0	\$0	\$38,842	\$38,842	\$77,684	
Strategy: 4-4-2 West Texas Area Health Education Center (AHEC)							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	
General Revenue Funds Total	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	
Strategy: 4-5-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$400,929	\$400,929	\$801,858	
General Revenue Funds Total	\$0	\$0	\$0	\$400,929	\$400,929	\$801,858	
Item Total	\$0	\$0	\$0	\$873,872	\$873,872	\$1,747,744	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				9.4	9.4		

2 TTUHSC Special Items 10% Reduction

Category: Programs - Service Reductions (Other)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2014

Time: 2:02:48PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

Item Comment: Residency and Physician Assistant Programs which are significant contributors to health care access in the Permian Basin and rural communities cannot be sustained at reduced funding levels. Downsized or eliminated programs will diminish this already limited access to health care.

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

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

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

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

Strategy: 1-2-2 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$17,339	\$17,339	\$34,678
General Revenue Funds Total	\$0	\$0	\$0	\$17,339	\$17,339	\$34,678

Strategy: 4-1-4 Integrated Health Network

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$50,346	\$50,346	\$100,692
General Revenue Funds Total	\$0	\$0	\$0	\$50,346	\$50,346	\$100,692

Strategy: 4-1-5 Medical Education - Odessa

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2014

Time: 2:02:48PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$59,279	\$59,279	\$118,558	
General Revenue Funds Total	\$0	\$0	\$0	\$59,279	\$59,279	\$118,558	
Strategy: 4-1-7 Physician Assistant Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$19,314	\$19,314	\$38,628	
General Revenue Funds Total	\$0	\$0	\$0	\$19,314	\$19,314	\$38,628	
Strategy: 4-2-1 Family and Community Medicine Residency Training Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$22,835	\$22,835	\$45,670	
General Revenue Funds Total	\$0	\$0	\$0	\$22,835	\$22,835	\$45,670	
Strategy: 4-2-3 Midland Medical Residency							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$73,788	\$73,788	\$147,576	
General Revenue Funds Total	\$0	\$0	\$0	\$73,788	\$73,788	\$147,576	
Strategy: 4-3-2 Cancer Research							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$91,200	\$91,200	\$182,400	
General Revenue Funds Total	\$0	\$0	\$0	\$91,200	\$91,200	\$182,400	
Strategy: 4-4-1 Rural Health Care							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$38,842	\$38,842	\$77,684	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2014

Time: 2:02:48PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$38,842	\$38,842	\$77,684	
Strategy: 4-4-2 West Texas Area Health Education Center (AHEC)							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	
General Revenue Funds Total	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	
Strategy: 4-5-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$400,930	\$400,930	\$801,860	
General Revenue Funds Total	\$0	\$0	\$0	\$400,930	\$400,930	\$801,860	
Item Total	\$0	\$0	\$0	\$873,873	\$873,873	\$1,747,746	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				9.4	9.4		
AGENCY TOTALS							
General Revenue Total				\$1,747,745	\$1,747,745	\$3,495,490	\$3,495,490
Agency Grand Total	\$0	\$0	\$0	\$1,747,745	\$1,747,745	\$3,495,490	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)				18.8	18.8		

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

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
<i>Item: 1 Primary Care Residency</i>						
Objects of Expense						
Strategy: 1-1-6 GRADUATE MEDICAL EDUCATION						
1001 SALARIES AND WAGES	\$18,302	\$10,611	\$0	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$122,759	\$125,788	\$0	\$0	\$0	\$0
1005 FACULTY SALARIES	\$440,998	\$457,581	\$0	\$0	\$0	\$0
2005 TRAVEL	\$65,105	\$60,800	\$0	\$0	\$0	\$0
9999 NOT REL TO LBB TRACKING	\$52,838	\$53,334	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-6	\$700,002	\$708,114	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense	\$700,002	\$708,114	\$0	\$0	\$0	\$0
FEDERAL FUNDS						
Strategy: 1-1-6 GRADUATE MEDICAL EDUCATION						
555 Federal Funds						
93.510.000 ACA Primary Care Residency Exp.	\$700,002	\$708,114	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-6	\$700,002	\$708,114	\$0	\$0	\$0	\$0
SUBTOTAL, FEDERAL FUNDS	\$700,002	\$708,114	\$0	\$0	\$0	\$0
TOTAL, Method of Financing	\$700,002	\$708,114	\$0	\$0	\$0	\$0
Full-Time Equivalents						
Strategy: 1-1-1 MEDICAL EDUCATION	9.0	9.0	0.0	0.0	0.0	0.0
TOTAL, Full-Time Equivalents	9.0	9.0	0.0	0.0	0.0	0.0

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

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

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

Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
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DESCRIPTION/KEY ASSUMPTIONS:

To provide funding for residency expansion of three residents per year for a total of nine additional residents. This includes 3 additional residents in Pediatrics at the Amarillo campus (1 resident per year for 3 years) and 6 additional residents in Family Medicine Lubbock (2 residents per year for 3 years).

CONCERNS:

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

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
Item: 2 Transforming Texas						
Objects of Expense						
Strategy: 4-5-1 INSTITUTIONAL ENHANCEMENT						
1001 SALARIES AND WAGES	\$118,545	\$9,879	\$0	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$44,306	\$3,693	\$0	\$0	\$0	\$0
2005 TRAVEL	\$12,076	\$1,006	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$95,883	\$7,990	\$0	\$0	\$0	\$0
9999 NOT REL TO LBB TRACKING	\$42,517	\$3,543	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 4-5-1	\$313,327	\$26,111	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense	\$313,327	\$26,111	\$0	\$0	\$0	\$0
FEDERAL FUNDS						
Strategy: 4-5-1 INSTITUTIONAL ENHANCEMENT						
555 Federal Funds						
93.531.000 ACA-Trnsfrmng-HlthyPeopletHlthComm	\$313,327	\$26,111	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 4-5-1	\$313,327	\$26,111	\$0	\$0	\$0	\$0
SUBTOTAL, FEDERAL FUNDS	\$313,327	\$26,111	\$0	\$0	\$0	\$0
TOTAL, Method of Financing	\$313,327	\$26,111	\$0	\$0	\$0	\$0
Full-Time Equivalents						
Strategy: 4-5-1 INSTITUTIONAL ENHANCEMENT	6.4	0.3	0.0	0.0	0.0	0.0
TOTAL, Full-Time Equivalents	6.4	0.3	0.0	0.0	0.0	0.0

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

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

739 Texas Tech University Health Sciences Center

Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
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DESCRIPTION/KEY ASSUMPTIONS:

The overarching purpose of the Transforming Texas program is to prevent heart attacks, strokes, cancer and other leading causes of death or disability through evidence- and practice-based policy, environmental and system change approaches. Texas Tech is to focus on reducing death and disability through nutrition and physical activity interventions.

CONCERNS:

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

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
<i>Item: 3 Health and Wellness Center Expansio</i>						
Objects of Expense						
Strategy: 1-1-4 NURSING EDUCATION						
5000 CAPITAL EXPENDITURES	\$3,068,646	\$962,720	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-4	\$3,068,646	\$962,720	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense	\$3,068,646	\$962,720	\$0	\$0	\$0	\$0
FEDERAL FUNDS						
Strategy: 1-1-4 NURSING EDUCATION						
555 Federal Funds						
93.526.000 ACA Grants-Capital Dev. Health Ctr	\$3,068,646	\$962,720	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-4	\$3,068,646	\$962,720	\$0	\$0	\$0	\$0
SUBTOTAL, FEDERAL FUNDS	\$3,068,646	\$962,720	\$0	\$0	\$0	\$0
TOTAL, Method of Financing	\$3,068,646	\$962,720	\$0	\$0	\$0	\$0

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

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

DESCRIPTION/KEY ASSUMPTIONS:

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

CONCERNS:

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

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
Item: 4 Texas Nurse Family Partnership						
Objects of Expense						
Strategy: 4-5-1 INSTITUTIONAL ENHANCEMENT						
1001 SALARIES AND WAGES	\$373,939	\$364,000	\$0	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$104,805	\$95,100	\$0	\$0	\$0	\$0
2005 TRAVEL	\$23,867	\$10,000	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$30,082	\$916	\$0	\$0	\$0	\$0
9999 NOT REL TO LBB TRACKING	\$79,315	\$82,944	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 4-5-1	\$612,008	\$552,960	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense	\$612,008	\$552,960	\$0	\$0	\$0	\$0
FEDERAL FUNDS						
Strategy: 4-5-1 INSTITUTIONAL ENHANCEMENT						
555 Federal Funds						
93.505.000 ACA Home Visiting Program	\$612,008	\$552,960	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 4-5-1	\$612,008	\$552,960	\$0	\$0	\$0	\$0
SUBTOTAL, FEDERAL FUNDS	\$612,008	\$552,960	\$0	\$0	\$0	\$0
TOTAL, Method of Financing	\$612,008	\$552,960	\$0	\$0	\$0	\$0
Full-Time Equivalents						
Strategy: 1-1-1 MEDICAL EDUCATION	6.4	6.0	0.0	0.0	0.0	0.0
TOTAL, Full-Time Equivalents	6.4	6.0	0.0	0.0	0.0	0.0

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

739 Texas Tech University Health Sciences Center

Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
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DESCRIPTION/KEY ASSUMPTIONS:

The purpose of this grant is to establish and operate a Texas Nurse-family Partnership Program utilizing the program model developed by and in accordance with Nurse Family Partnership National Service Office.

CONCERNS:

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

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
<i>Item: 5 Nursing Asst & Home Hlth Aide</i>						
Objects of Expense						
Strategy: 1-1-4 NURSING EDUCATION						
1002 OTHER PERSONNEL COSTS	\$290	\$0	\$0	\$0	\$0	\$0
1005 FACULTY SALARIES	\$1,726	\$0	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$401	\$0	\$0	\$0	\$0	\$0
9999 NOT REL TO LBB TRACKING	\$273	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-4	\$2,690	\$0	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense	\$2,690	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS						
Strategy: 1-1-4 NURSING EDUCATION						
555 Federal Funds						
93.505.000 ACA Home Visiting Program	\$2,690	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-4	\$2,690	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, FEDERAL FUNDS	\$2,690	\$0	\$0	\$0	\$0	\$0
TOTAL, Method of Financing	\$2,690	\$0	\$0	\$0	\$0	\$0
Full-Time Equivalents						
Strategy: 1-1-4 NURSING EDUCATION	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL, Full-Time Equivalents	0.0	0.0	0.0	0.0	0.0	0.0

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

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

DESCRIPTION/KEY ASSUMPTIONS:

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

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
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The purpose of this project is to develop and implement a program that will provide nursing assistant and home health aide (NAHHA) education which will increase the long-term care workforce that is an essential element in the provision of quality care to the geriatric population.

CONCERNS:

TOTAL, ALL ITEMS	\$4,696,673	\$2,249,905	\$0	\$0	\$0	\$0
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6.J Part A Budgetary Impacts Related to Federal Health Care Reform Schedule
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739 Texas Tech University Health Sciences Center

MOF RECAP

Est 2014 Bud 2015 BL 2016 BL 2017 Excp 2016 Excp 2017

FEDERAL FUNDS

555 Federal Funds

SUBTOTAL, FEDERAL FUNDS

TOTAL, ALL ITEMS

\$4,696,673	\$2,249,905	\$0	\$0	\$0	\$0
\$4,696,673	\$2,249,905	\$0	\$0	\$0	\$0
\$4,696,673	\$2,249,905	\$0	\$0	\$0	\$0

6.J Part B Summary of Budgetary Impacts Related to Federal Health Care Reform Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2014
 TIME: 2:02:50PM

Agency code: 739

Agency name: Texas Tech University Health Sciences Center

ITEM	ITEM NAME	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1	Primary Care Residency	\$700,002	\$708,114	\$0	\$0	\$0	\$0	\$0	\$0
2	Transforming Texas	\$313,327	\$26,111	\$0	\$0	\$0	\$0	\$0	\$0
3	Health and Wellness Center Expansio	\$3,068,646	\$962,720	\$0	\$0	\$0	\$0	\$0	\$0
4	Texas Nurse Family Partnership	\$612,008	\$552,960	\$0	\$0	\$0	\$0	\$0	\$0
5	Nursing Asst & Home Hlth Aide	\$2,690	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total, Cost Related to Health Care Reform		\$4,696,673	\$2,249,905	\$0	\$0	\$0	\$0	\$0	\$0
METHOD OF FINANCING									
FEDERAL FUNDS		\$4,696,673	\$2,249,905	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$4,696,673	\$2,249,905	\$0	\$0	\$0	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS(FTE):		21.8	15.3	0.0	0.0	0.0	0.0	0.0	0.0

8. Summary of Requests for Capital Project Financing

Agency Code: 739		Agency: Texas Tech University Health Sciences Center		Prepared by: Penny Harkey								
Date:			Amount Requested									
Project ID #	Capital Expenditure Category	Project Description	Project Category				2016-17 Total Amount Requested	MOF Code #	MOF Requested	2016-17 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
			New Construction	Health & Safety	Deferred Maintenance	Maintenance						
1	Construction of Buildings and Facilities	Lubbock Education, Research and Technology Expansion - Includes a West and a North expansion of the current Lubbock Health Sciences Center facility in support of institutional initiatives, program growth and academic changes.	\$ 75,330,000				\$ 75,330,000		Tuition Revenue Bond	\$ 13,135,226	0001	General Revenue
2	Construction of Buildings and Facilities	Permian Basin Academic Facility - To construct a 54,000 square foot facility to accommodate academic program expansion in the Permian Basin.	\$ 17,820,000				\$ 17,820,000		Tuition Revenue Bond	\$ 3,107,258	0001	General Revenue
3	Construction of Buildings and Facilities	Amarillo Panhandle Clinical/Hospital Simulation - to construct and equip a 21,000 square foot simulation hospital in Amarillo.	\$ 6,350,000				\$ 6,350,000		Tuition Revenue Bond	\$ 1,107,244	0001	General Revenue

Schedule 1A: Other Educational and General Income

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Gross Tuition					
Gross Resident Tuition	14,139,383	15,070,258	15,522,548	13,289,508	13,499,108
Gross Non-Resident Tuition	4,312,970	4,303,469	4,346,084	4,148,226	4,148,226
Gross Tuition	18,452,353	19,373,727	19,868,632	17,437,734	17,647,334
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(35,770)	(33,880)	(14,480)	(14,480)	(14,480)
Less: Non-Resident Waivers and Exemptions	(2,486,292)	(2,628,548)	(2,603,786)	(2,480,578)	(2,480,578)
Less: Hazlewood Exemptions	(255,811)	(289,110)	(318,675)	(292,812)	(305,912)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(4,163,415)	(4,360,226)	(4,419,782)	(4,419,782)	(4,419,782)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	7,550	5,700	7,500	7,500	7,500
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	11,518,615	12,067,663	12,519,409	10,237,582	10,434,082
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)	(1,549,538)	(1,652,557)	(1,875,661)	(1,533,387)	(1,562,862)
Less: Transfer of Funds (2%) for Physician Loans (Medical Schools)	(110,202)	(123,077)	(125,775)	(83,883)	(87,813)
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					
Net Tuition	9,858,875	10,292,029	10,517,973	8,620,312	8,783,407

Schedule 1A: Other Educational and General Income

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	9,858,875	10,292,029	10,517,973	8,620,312	8,783,407
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	51,417	55,555	51,000	48,500	48,500
Funds in Local Depositories, e.g., local amounts	50,558	53,620	30,000	28,500	28,500
Other Income (Itemize)					
Miscellaneous Income	12,089	12,097	15,000	11,250	11,250
Subtotal, Other Income	114,064	121,272	96,000	88,250	88,250
Subtotal, Other Educational and General Income	9,972,939	10,413,301	10,613,973	8,708,562	8,871,657
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(609,732)	(588,920)	(600,833)	(566,783)	(578,119)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(578,201)	(605,923)	(608,958)	(561,242)	(572,466)
Less: Staff Group Insurance Premiums	(1,132,561)	(1,103,693)	(1,183,180)	(1,280,796)	(1,370,452)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	7,652,445	8,114,765	8,221,002	6,299,741	6,350,620
Reconciliation to Summary of Request for FY 2013-2017					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,549,538	1,652,557	1,875,661	1,533,387	1,562,862
Plus: Transfer of Funds 2% for Physician Loans (Medical Schools)	110,202	123,077	125,775	83,883	87,813
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	1,132,561	1,103,693	1,183,180	1,280,796	1,370,452
Plus: Board-authorized Tuition Income	4,163,415	4,360,226	4,419,782	4,419,782	4,419,782
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 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	(7,550)	(5,700)	(7,500)	(7,500)	(7,500)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	14,600,611	15,348,618	15,817,900	13,610,089	13,784,029

**Texas Tech University Health Sciences Center
Texas Tech University Health Sciences Center at El Paso
Schedule 1 (Supplemental)
FY 2014 - FY 2015**

The purpose of this schedule is to provide sufficient information to the LBB to establish the GRD estimate for FY 2016 - FY 2017.

Description	2014			2015		
	TTUHSC	El Paso	Total*	TTUHSC	El Paso	Total*
Tuition and Fees						
Gross Resident Tuition	12,909,368	2,160,890	15,070,258	13,079,908	2,442,640	15,522,548
Gross Non-Resident Tuition	4,111,525	191,944	4,303,469	4,148,226	197,858	4,346,084
Total Gross Tuition	17,020,893	2,352,834	19,373,727	17,228,134	2,640,498	19,868,632
Less: Resident Waivers and Exemptions (Excludes Hazlewood)	(33,880)	0	(33,880)	(14,480)		(14,480)
Less: Non-Resident Waivers and Exemptions	(2,493,304)	(135,244)	(2,628,548)	(2,480,578)	(123,208)	(2,603,786)
Less: Hazlewood Exemptions	(265,647)	(23,463)	(289,110)	(279,712)	(38,963)	(318,675)
Less: Board Authorized Tuition Increases (Tex. Educ Code Ann. Sec 54.008)	(4,360,226)		(4,360,226)	(4,419,782)		(4,419,782)
Plus: Tuition waived for Students 55 years or older (TECA 54.067)	5,700		5,700	7,500		7,500
Subtotal	9,873,536	2,194,127	12,067,663	10,041,082	2,478,327	12,519,409
Less: Transfer of funds for Texas Public Education Grants Program	(1,330,242)	(322,315)	(1,652,557)	(1,503,912)	(371,749)	(1,875,661)
Less: Transfer of Funds (2%) for Repayment of Student Loans of Physicians	(82,757)	(40,320)	(123,077)	(79,953)	(45,822)	(125,775)
Net Tuition	8,460,537	1,831,492	10,292,029	8,457,217	2,060,756	10,517,973
Laboratory Fees		0	0		0	0
Subtotal, Tuition and Fees	8,460,537	1,831,492	10,292,029	8,457,217	2,060,756	10,517,973
OTHER INCOME						
Interest on General Funds:						
Local Funds in State Treasury	52,777	2,778	55,555	48,500	2,500	51,000
Funds in Local Depositories	50,939	2,681	53,620	28,500	1,500	30,000
Other Income - Miscellaneous Income	9,073	3,024	12,097	11,250	3,750	15,000
Subtotal, Other Income	112,789	8,483	121,272	88,250	7,750	96,000
Subtotal, Other Educational, General and Patient Income	8,573,326	1,839,975	10,413,301	8,545,467	2,068,506	10,613,973
Less Proportional Benefits:						
O.A.S.I.	(509,922)	(78,998)	(588,920.00)	(520,237)	(80,596)	(600,833)
Teachers Retirement System and ORP	(521,946)	(83,977)	(605,923.00)	(524,560)	(84,398)	(608,958)
Staff Group Insurance Premiums	(984,425)	(119,269)	(1,103,693.35)	(1,055,321)	(127,858)	(1,183,180)
TOTAL, OTHER EDUCATIONAL, GENERAL AND PATIENT INCOME	6,557,034	1,557,731	8,114,765	6,445,348	1,775,654	8,221,002

**Texas Tech University Health Sciences Center
Texas Tech University Health Sciences Center at El Paso
Schedule 1 (Supplemental)
FY 2014 - FY 2015**

The purpose of this schedule is to provide sufficient information to the LBB to establish the GRD estimate for FY 2016 - FY 2017.

Description	2014			2015		
	TTUHSC	El Paso	Total*	TTUHSC	El Paso	Total*
Reconciliation to Summary of Request for 2007-2009						
Transfer of Funds for Texas Public Education Grants Program	1,330,242	322,315	1,652,557	1,503,912	371,749	1,875,661
Transfer of funds for Cancellation of Student Loans of Physicians	82,757	40,320	123,077	79,953	45,822	125,775
Staff Group Insurance Premiums	984,425	119,269	1,103,693	1,055,321	127,858	1,183,180
Board - authorized Tuition Income	4,360,226	0	4,360,226	4,419,782	0	4,419,782
Less: Tuition waived for students 55 years or older	(5,700)	0	(5,700)	(7,500)	0	(7,500)
			0			
Total Reconciliation	6,751,950	481,904	7,233,853	7,051,468	545,429	7,596,898
Total Other Educational, General and Patient Income Reported on Summary of Request	13,308,983	2,039,635	15,348,618	13,496,817	2,321,083	15,817,900

* Ties to the TTUHSC Schedule 1 entered into ABEST.

Schedule 2: Selected Educational, General and Other Funds

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	621,528	373,536	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Transfer from THECB - Family Practice Residency Program	341,860	765,360	765,000	0	0
Transfer from THECB - Rural Rotation Program	18,000	12,000	12,000	0	0
Transfer from THECB - GME Unfilled Position Grant	0	130,000	0	0	0
Transfer from THECB - Joint Admissions Program	181,039	367,469	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	45,000	37,500	50,000	0	0
B-on-Time Program	15,000	24,000	25,000	0	0
Less: Transfer to System Administration	(1,667,837)	(1,710,587)	(1,753,337)	0	0
Subtotal, General Revenue Transfers	(445,410)	(722)	(901,337)	0	0
General Revenue HEF for Operating Expenses	2,750,000	2,875,000	3,000,000	3,000,000	3,000,000
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					

Schedule 2: Selected Educational, General and Other Funds

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Gross Designated Tuition (Sec. 54.0513)	20,388,133	21,348,658	23,008,157	20,553,088	21,375,212
Indirect Cost Recovery (Sec. 145.001(d))	5,446,497	5,118,990	5,500,000	4,300,000	4,350,000
Correctional Managed Care Contracts	90,144,162	97,082,248	97,458,880	97,500,000	97,500,000

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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739 Texas Tech University Health Sciences Center

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	92.83%				
GR-D %		7.17%			
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	681	632	49	681	795
2a Employee and Children	248	230	18	248	300
3a Employee and Spouse	141	131	10	141	130
4a Employee and Family	226	210	16	226	207
5a Eligible, Opt Out	4	4	0	4	8
6a Eligible, Not Enrolled	49	45	4	49	93
Total for This Section	1,349	1,252	97	1,349	1,533
PART TIME ACTIVES					
1b Employee Only	6	6	0	6	10
2b Employee and Children	0	0	0	0	4
3b Employee and Spouse	2	2	0	2	1
4b Employee and Family	1	1	0	1	3
5b Eligible, Opt Out	8	7	1	8	3
6b Eligible, Not Enrolled	75	70	5	75	36
Total for This Section	92	86	6	92	57
Total Active Enrollment	1,441	1,338	103	1,441	1,590

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

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739 Texas Tech University Health Sciences Center

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
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	681	632	49	681	795
2e Employee and Children	248	230	18	248	300
3e Employee and Spouse	141	131	10	141	130
4e Employee and Family	226	210	16	226	207
5e Eligible, Opt Out	4	4	0	4	8
6e Eligible, Not Enrolled	49	45	4	49	93
Total for This Section	1,349	1,252	97	1,349	1,533

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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739 Texas Tech University Health Sciences Center

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	687	638	49	687	805
2f Employee and Children	248	230	18	248	304
3f Employee and Spouse	143	133	10	143	131
4f Employee and Family	227	211	16	227	210
5f Eligible, Opt Out	12	11	1	12	11
6f Eligible, Not Enrolled	124	115	9	124	129
Total for This Section	1,441	1,338	103	1,441	1,590

Schedule 3A - Staff Group Insurance Data Elements (ERS)
Texas Tech University Health Sciences Center
Texas Tech University Health Sciences Center at El Paso
Separate Proportional Rates for TTUHSC and TTUHSC at El Paso

	TTUHSC			El Paso		
	GR	GRD	Total	GR	GRD	Total
Projected FY 2014 Proportional Rate	91.30%	8.70%	100.00%	97.00%	3.00%	100.00%
Full Time						
Employee Only	622	59	681	301	9	310
Employee & Children	226	22	248	104	3	107
Employee & Spouse	129	12	141	39	1	40
Employee & Family	206	20	226	70	2	72
Opt Out	4	0	4	3	0	3
Eligible, Not Enrolled	45	4	49	25	1	26
Total Full Time	1,232	117	1,349	541	17	558
Part Time						
Employee Only	5	1	6	0	0	0
Employee & Children	0	0	0	0	0	0
Employee & Spouse	2	0	2	0	0	0
Employee & Family	1	0	1	2	0	2
Opt Out	7	1	8	0	0	0
Eligible, Not Enrolled	68	7	75	5	0	5
Total Part Time	84	8	92	7	0	7

The ABEST schedule included in the LAR uses the FY 2013 TTUHSC proportional rate. This schedule calculates the GR employees based on the FY 2014 estimated proportional rates separated between TTUHSC and TTUHSC at El Paso.

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

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739 Texas Tech University Health Sciences Center

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	100.00%				
GR-D %		0.00%			
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	359	359	0	359	0
2a Employee and Children	125	125	0	125	0
3a Employee and Spouse	70	70	0	70	0
4a Employee and Family	66	66	0	66	0
5a Eligible, Opt Out	3	3	0	3	0
6a Eligible, Not Enrolled	56	56	0	56	0
Total for This Section	679	679	0	679	0
PART TIME ACTIVES					
1b Employee Only	5	5	0	5	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	1	1	0	1	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	1	1	0	1	0
6b Eligible, Not Enrolled	5	5	0	5	0
Total for This Section	12	12	0	12	0
Total Active Enrollment	691	691	0	691	0

Schedule 3D: Staff Group Insurance Data Elements (Supplemental)
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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739 Texas Tech University Health Sciences Center

	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	359	359	0	359	0
2e Employee and Children	125	125	0	125	0
3e Employee and Spouse	70	70	0	70	0
4e Employee and Family	66	66	0	66	0
5e Eligible, Opt Out	3	3	0	3	0
6e Eligible, Not Enrolled	56	56	0	56	0
Total for This Section	679	679	0	679	0

Schedule 3D: Staff Group Insurance Data Elements (Supplemental)
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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739 Texas Tech University Health Sciences Center

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	364	364	0	364	0
2f Employee and Children	125	125	0	125	0
3f Employee and Spouse	71	71	0	71	0
4f Employee and Family	66	66	0	66	0
5f Eligible, Opt Out	4	4	0	4	0
6f Eligible, Not Enrolled	61	61	0	61	0
Total for This Section	691	691	0	691	0

**Schedule 3A - Retiree Headcounts
Supplemental Schedule
Texas Tech University Health Sciences Center
Texas Tech University Health Sciences Center at El Paso**

	E & G Enrollment *				Local Non-E & G Enrollment		
	TTUHSC		El Paso	Total **	TTUHSC	El Paso	Total **
	TTUHSC	TDCJ					
Full Time							
Employee Only	222	93	50	365	132	41	173
Employee & Children	6	2	2	10	2	5	7
Employee & Spouse	109	33	20	162	56	16	72
Employee & Family	6			6	3	2	5
Total Full Time	<u>343</u>	<u>128</u>	<u>72</u>	<u>543</u>	<u>193</u>	<u>64</u>	<u>257</u>
Part Time							
Employee Only	1			1			0
Employee & Children				0			0
Employee & Spouse				0			0
Employee & Family				0			0
Total Part Time	<u>1</u>	<u>0</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>

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

The El Paso enrollment should be used to calculate the TTUHSC at El Paso appropriation.

** These totals should compare to the retiree headcounts received from ERS for TTUHSC.

Schedule 4: Computation of OASI
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 Automated Budget and Evaluation System of Texas (ABEST)

Agency 739 Texas Tech University Health Sciences Center

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2013		2014		2015		2016		2017	
	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
General Revenue (% to Total)	91.4700	\$6,538,357	92.8340	\$7,629,329	93.0000	\$7,982,500	91.3000	\$5,947,967	91.3000	\$6,066,926
Other Educational and General Funds (% to Total)	8.5300	\$609,732	7.1660	\$588,920	7.0000	\$600,833	8.7000	\$566,783	8.7000	\$578,119
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$7,148,089	100.0000	\$8,218,249	100.0000	\$8,583,333	100.0000	\$6,514,750	100.0000	\$6,645,045

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Automated Budget and Evaluation System of Texas (ABEST)

739 Texas Tech University Health Sciences Center

Description	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	54,962,078	63,315,382	66,047,553	50,130,093	51,132,695
Employer Contribution to TRS Retirement Programs	3,517,573	4,305,446	4,491,234	3,408,846	3,477,023
Gross Educational and General Payroll - Subject To ORP Retirement	54,347,800	62,879,909	63,760,043	48,393,873	49,361,750
Employer Contribution to ORP Retirement Programs	3,260,868	4,150,074	4,208,163	3,193,996	3,257,876
Proportionality Percentage					
General Revenue	91.4700 %	92.8340 %	93.0000 %	91.5000 %	91.5000 %
Other Educational and General Income	8.5300 %	7.1660 %	7.0000 %	8.5000 %	8.5000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	578,201	605,923	608,958	561,242	572,466
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	14,446,760	15,659,858	15,060,054	10,287,523	10,184,648
Total Differential	361,169	297,537	286,141	195,463	193,508

Schedule 6: Constitutional Capital Funding
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739 Texas Tech University Health Sciences Center					
Activity	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	16,973,569	16,973,569	16,973,569	16,973,569	16,973,569
Project Allocation					
Library Acquisitions	2,750,000	2,875,000	3,000,000	3,000,000	3,000,000
Construction, Repairs and Renovations	7,716,659	9,915,207	7,173,569	7,173,569	7,173,569
Furnishings & Equipment	1,489,900	25,000	3,525,000	3,525,000	3,525,000
Computer Equipment & Infrastructure	5,017,010	4,158,362	3,275,000	3,275,000	3,275,000
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2014
 Time: 2:02:52PM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	480.6	526.2	535.6	458.2	470.3
Educational and General Funds Non-Faculty Employees	1,254.6	1,373.8	1,399.1	942.9	994.4
Subtotal, Directly Appropriated Funds	1,735.2	1,900.0	1,934.7	1,401.1	1,464.7
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	11.2	7.7	8.8	6.5	6.4
Subtotal, Other Appropriated Funds	11.2	7.7	8.8	6.5	6.4
Subtotal, All Appropriated	1,746.4	1,907.7	1,943.5	1,407.6	1,471.1
Contract Employees (Correctional Managed Care)	619.7	642.6	669.4	682.8	696.5
Non Appropriated Funds Employees	2,995.1	3,038.7	3,211.4	2,228.3	2,252.1
Subtotal, Other Funds & Non-Appropriated	3,614.8	3,681.3	3,880.8	2,911.1	2,948.6
GRAND TOTAL	5,361.2	5,589.0	5,824.3	4,318.7	4,419.7

Schedule 7: Personnel
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2014
 Time: 2:02:52PM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	497.0	545.0	554.0	473.0	494.0
Educational and General Funds Non-Faculty Employees	1,353.0	1,482.0	1,508.0	1,042.0	1,106.0
Subtotal, Directly Appropriated Funds	1,850.0	2,027.0	2,062.0	1,515.0	1,600.0
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	11.0	9.0	9.0	7.0	7.0
Subtotal, Other Appropriated Funds	11.0	9.0	9.0	7.0	7.0
Subtotal, All Appropriated	1,861.0	2,036.0	2,071.0	1,522.0	1,607.0
Contract Employees (Correctional Managed Care)	629.0	658.0	683.0	696.0	710.0
Non Appropriated Funds Employees	3,303.0	3,277.0	3,502.0	2,484.0	2,512.0
Subtotal, Non-Appropriated	3,932.0	3,935.0	4,185.0	3,180.0	3,222.0
GRAND TOTAL	5,793.0	5,971.0	6,256.0	4,702.0	4,829.0

Schedule 7: Personnel
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2014
 Time: 2:02:52PM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$55,934,816	\$67,186,910	\$70,020,369	\$50,583,572	\$51,427,419
Educational and General Funds Non-Faculty Employees	\$61,239,227	\$70,024,274	\$71,907,985	\$51,980,665	\$53,334,199
Subtotal, Directly Appropriated Funds	\$117,174,043	\$137,211,184	\$141,928,354	\$102,564,237	\$104,761,618
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	\$617,568	\$728,205	\$930,755	\$716,764	\$721,795
Subtotal, Other Appropriated Funds	\$617,568	\$728,205	\$930,755	\$716,764	\$721,795
Subtotal, All Appropriated	\$117,791,611	\$137,939,389	\$142,859,109	\$103,281,001	\$105,483,413
Contract Employees (Correctional Managed Care)	\$32,430,295	\$35,473,851	\$39,206,920	\$39,991,058	\$40,790,880
Non Appropriated Funds Employees	\$198,437,433	\$203,245,674	\$247,570,902	\$187,600,824	\$188,755,981
Subtotal, Non-Appropriated	\$230,867,728	\$238,719,525	\$286,777,822	\$227,591,882	\$229,546,861
GRAND TOTAL	\$348,659,339	\$376,658,914	\$429,636,931	\$330,872,883	\$335,030,274

Texas Tech University Health Sciences Center
Texas Tech University Health Sciences Center at El Paso
Schedule 7 - Personnel (Supplemental)
FY 2014 - FY 2015

Part A.
FTE Positions

Directly Appropriated Funds (Bill Pattern)

E&G Faculty Employees

E&G Non-Faculty Employees

Subtotal, Directly Appropriated Funds

Other Appropriated Funds

Other (Itemize) Transfer from THECB

SUBTOTAL Other Appropriated Funds

SUBTOTAL, ALL APPROPRIATED

Contract Employees

Other Fund Employees

SUBTOTAL, NON-APPROPRIATED

GRAND TOTAL

	2014			2015		
	TTUHSC	El Paso	Total*	TTUHSC	El Paso	Total*
E&G Faculty Employees	432.2	94.0	526.2	437.8	97.8	535.6
E&G Non-Faculty Employees	924.5	449.3	1,373.8	931.8	467.3	1,399.1
Subtotal, Directly Appropriated Funds	1,356.6	543.4	1,900.0	1,369.6	565.1	1,934.7
Other (Itemize) Transfer from THECB	5.7	2.1	7.7	6.6	2.2	8.8
SUBTOTAL Other Appropriated Funds	5.7	2.1	7.7	6.6	2.2	8.8
SUBTOTAL, ALL APPROPRIATED	1,362.3	545.5	1,907.7	1,376.2	567.3	1,943.5
Contract Employees	642.6	-	642.6	669.4	-	669.4
Other Fund Employees	2,070.3	968.4	3,038.7	2,204.3	1,007.1	3,211.4
SUBTOTAL, NON-APPROPRIATED	2,712.9	968.4	3,681.3	2,873.7	1,007.1	3,880.8
GRAND TOTAL	4,075.2	1,513.9	5,589.0	4,249.9	1,574.4	5,824.3

* Ties to the TTUHSC Schedule 7 entered into ABEST

Schedule 8A: Tuition Revenue Bond Projects
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2014
 TIME: 2:02:52PM

Agency 739 Texas Tech University Health Sciences Center

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 75,330,000	\$ 83,700,000	\$ 419
Name of Proposed Facility:	Project Type:			
Lubbock Education, Research & Technology Ex	New Construction			
Location of Facility:	Type of Facility:			
Lubbock	Academic Research			
Project Start Date:	Project Completion Date:			
09/01/2015	12/31/2017			
Gross Square Feet:	Net Assignable Square Feet in Project			
200,000	130,000			

Project Description

This project includes both a West and a North expansion of the current Lubbock Health Sciences Center facility in support of institutional initiatives, program growth and academic changes.

The West Expansion consists of 100,000 gross square feet to include a Gross Anatomy Lab, faculty offices, conferencing areas and support space. The Gross Anatomy lab expansion is required to accommodate the LCME accreditation requirements of increasing the School of Medicine class size.

The North Expansion is an additional 100,000 gross square feet to include complex research labs, translational research space, classrooms, conferencing areas, offices, support spaces, new technology and equipment and related infrastructure upgrades.

The total cost is \$83.7 million with the source of funding as follows: Tuition Revenue Bonds - \$75.33 million; \$8.37 million - funds other than Tuition Revenue Bonds.

Schedule 8A: Tuition Revenue Bond Projects
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2014
 TIME: 2:02:52PM

Agency 739 Texas Tech University Health Sciences Center

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	2	\$ 17,820,000	\$ 19,800,000	\$ 367
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:			
09/01/2015	12/31/2017			
Gross Square Feet:	Net Assignable Square Feet in Project			
54,000	35,100			

Project Description

This project will construct a 54,000 square foot facility to accommodate academic program expansion in the Permian Basin. The project will provide academic space for lecture halls, classrooms, laboratories, offices, conferencing areas and other support spaces. The entire project is estimated at \$19.8 million with the source of funding as follows: Tuition Revenue Bonds - \$17.82 million; \$1.98 million - funds other than Tuition Revenue Bonds.

Schedule 8A: Tuition Revenue Bond Projects
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2014
 TIME: 2:02:52PM

Agency 739 Texas Tech University Health Sciences Center

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
3	3	\$ 6,350,000	\$ 9,750,000	\$ 464

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

Location of Facility:	Type of Facility:
Amarillo	Academic

Project Start Date:	Project Completion Date:
09/01/2015	12/31/2017

Gross Square Feet:	Net Assignable Square Feet in Project
21,000	13,650

Project Description

This project is to construct and equip a 21,000 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 \$9.75 million with the source of funding as follows: Tuition Revenue Bonds - \$6.35 million; \$3.4 million-funds other than Tuition Revenue Bonds.

Schedule 8B: Tuition Revenue Bond Issuance History

10/13/2014 2:02:53PM

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 Automated Budget and Evaluation System of Texas (ABEST)

739 Texas Tech University Health Sciences Center

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2014	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1971	\$1,500,000	Feb 1 1984	\$1,500,000			
		<i>Subtotal</i>	\$1,500,000	\$0		
1993	\$10,000,000	Feb 15 1995	\$10,000,000			
		<i>Subtotal</i>	\$10,000,000	\$0		
1997	\$32,500,000	May 4 1999	\$8,200,000			
		Jan 1 2002	\$24,300,000			
		<i>Subtotal</i>	\$32,500,000	\$0		
2001	\$26,882,525	Sep 1 2003	\$26,882,525			
		<i>Subtotal</i>	\$26,882,525	\$0		
2006	\$26,010,000	Mar 3 2009	\$26,010,000			
		<i>Subtotal</i>	\$26,010,000	\$0		

Schedule 8D: Tuition Revenue Bonds Request by Project
84th Regular Session, Agency Submission, Version 1

Agency Code: **739**

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2016		Requested Amount 2017	
Midland Cardiovascular	1997	2029	\$	159,583	\$	158,026
Amarillo School of Pharmacy Building	1997	2022	\$	76,327	\$	75,619
Midland PA Program Building	1997	2029	\$	191,431	\$	193,280
Amarillo Academic/Clinic Building	1997	2022	\$	1,255,467	\$	1,264,206
Network Infrastructure	1997	2029	\$	97,336	\$	96,374
Lubbock Academic Classroom Building	1997	2022	\$	195,880	\$	198,937
Amarillo School of Pharmacy Building Expansion	2005	2028	\$	531,375	\$	531,750
Amarillo Research Expansion	2005	2028	\$	1,001,375	\$	1,003,875
Lubbock Clinical Tower/Research Center	2001	2023	\$	2,185,956	\$	2,182,094
			\$	5,694,730	\$	5,704,161

739 Texas Tech University Health Sciences Center

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

(1) Year Special Item: 1996
Original Appropriations: \$1,125,000

(2) Mission of Special Item:

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. One area is a specialty surgical faculty member that allows University Medical Center to provide Trauma 1 level care to citizens within a 300 miles radius of El Paso. Further, it allows University Medical Center 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.

Community Partnership Clinics are also supported, in part, through this special item and assist in providing health care to over 6,600 of the poorest residents in the El Paso area, including the barrios. These clinics are critical to the training and education program for our Family Medicine clerkships, summer program for second and fourth year medical students, training for the UTEP/UT Austin Cooperative Pharmacy program student clinical site and the Texas Tech Physician Assistant program.

Additionally, a modest portion of the funding is utilized for infrastructure support, faculty salaries, and maintenance and operations for these educational programs. The total number of students currently involved is 360 medical students and 250 residents and fellows.

(3) (a) Major Accomplishments to Date:

Since the inception of this special item, TTUHSC at El Paso has been able to recruit, retain and secure support for subspecialty surgical services that are required for this Trauma 1 unit. This unit has received several distinguished state and national acknowledgements/awards, including commendation from the Commanding Officer of Beaumont Hospital at Fort Bliss. Furthermore, this program now admits approximately 2,800 trauma patients annually, of which 602 had an injury severity score of 15 or greater, which denotes "severe" trauma. Due to clinical needs, both adult ocular and pediatric ocular trauma programs are being established to complement the services already provided by this special item.

Our Community Partnership Clinics, which include a clinic at a high school in Socorro and our newly opened Student Health Clinic in Fabens, are well recognized by the local community. Community health workers and our staff jointly participate in health fairs in these areas. This program has played a key role as a major educational and training resource and has obtained grant support for the additional costs in attracting, educating, and training physicians of Hispanic background or those with a major interest in Hispanic/border-related diseases.

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

- Continue support of specialty surgical faculty member within the Department of Surgery, which is required for the University Medical Center to maintain its Trauma 1 designation
- Expand hours and services for the Student Health Clinic and continue development of Community Partnership Clinics that provide healthcare to some of the poorest residents of El Paso County
- Continue development of programs focused on attracting and educating physicians of Hispanic background or those with a major interest in Hispanic/border-related diseases

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

These services did not exist prior to receiving special item funding

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

This line item has allowed us to leverage the support of an additional \$380,000 annually for the Community Partnership Clinics.

(7) Consequences of Not Funding:

If this special item is not funded, TTUHSC at El Paso would no longer be able to support the subspecialty surgical faculty necessary for the University Medical Center 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 adult ocular and pediatric ocular trauma expertise which, provides unique training opportunities for Family Medicine and Community Medicine students and residents. Additionally, the joint training programs with UTEP/UT Austin Cooperative Pharmacy Program student clinical site would likely close.

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

(1) Year Special Item: 1992
Original Appropriations: \$450,000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

TTUHSC at El Paso residency programs have graduated 920 residents since 1996. Over the last 3 years, 205 have graduated with 5% of these graduates becoming faculty members of TTUHSC at El Paso, 23% remaining in El Paso, and 39% staying in Texas. Other accomplishments include:

- Received institutional accreditation from the ACGME (Accreditation Council for Graduate Medical Education) with commendation
- Approval of a newly accredited residency program in Radiology in July 2008

TTUHSC at El Paso has 16 residency/fellowship programs and has recently received approval for the following:

- Sports Medicine Residency/Fellowship program
- Child and Adolescent Psychiatry Residency/Fellowship program
- Body Imaging Residency/Fellowship program
- Adult GI Residency/Fellowship program
- Adult Cardiology Residency/Fellowship program
- Adult Rheumatology Residency/Fellowship program
- Nephrology Residency/Fellowship program
- Minimally Invasive Surgery Residency program
- Radiology Residency Program

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

During the next several years, TTUHSC at El Paso expects to increase the number of residents to over 400. However, for the next two years, the number of residents will increase from 235 to over 250 through:

- Expansion of Internal Medicine, Emergency Medicine, Surgery, Obstetrics and Gynecology, and Nephrology Residency/Fellowship programs
- Expansion of Pediatrics Residency program in conjunction with the new 122-bed El Paso Children’s Hospital

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

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

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

Salary and benefits for resident physicians totaling \$14.7 million is provided from external resources. This special item provides the necessary core funding which external funding sources believe is appropriate and necessary to justify their continued support.

(7) Consequences of Not Funding:

If this special item is not funded, the external funding sources would drastically reduce their funding, resulting in a significant decrease in residents training at TTUHSC at El Paso and consequently the number of GME graduates that could be future health care providers in the border area. Given the fact that the region is already categorized as one of the most “underserved” areas in the United States, a reduction would exacerbate the community’s healthcare situation.

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

(1) Year Special Item: 1994
Original Appropriations: \$450,000

(2) Mission of Special Item:

This special item was created to expand the interest of the Texas student population (grade school – undergraduate) in the medical field through programs that identify, encourage and educate the most promising students in the West Texas Border Region. These Academic Expansion programs monitor student progress and provide oversight in some aspects of their experiences through various means, such as observing medical students and physicians during their daily routine (HIPAA approved process), research projects, practicing in a medical simulation program, and the promotion of consumer education in access to healthcare services.

(3) (a) Major Accomplishments to Date:

- Increased number of local students pursuing medical careers
- Increased number of local students enrolled in the Paul L. Foster School of Medicine program
- Increased number of physicians practicing in the El Paso community, West Texas, and other Texas communities
- Expanded recruitment and pre-matriculation educational efforts
- Implemented the Summer Accelerated Biomedical Research (SABR) program
- Accepted JAMP students
- Improved participation in STEM (Science, Technology, Engineering, and Mathematics) programs at the elementary through high school level, with recent participation of 6,400 students
- Received Federal recognition of efforts
- Expanded training of communities, community leaders, and community advocates on the importance of healthcare and access to healthcare
- Expanded discussions with leaders of local school systems on how we can improve student interest and academic standing to increase acceptance of students into medically related programs
- Provided numerous visits to schools, colleges, and universities along the border from our Deans and administrators
- Expanded discussions with leaders of other Texas academic institutions on how we can improve the pre-med experience as well as the acceptance rate of West Texas students into medical school

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

TTUHSC at El Paso Academic Expansion programs will continue to focus on increasing the number of local students pursuing medical careers, increasing the number of local students enrolled in the Health Science Center’s programs, training community leaders on the importance of healthcare and access to healthcare, and expanding recruitment and pre-matriculation educational efforts. These programs touch approximately 4,000 to 5,000 high school students each year, with at least 700 per year actively participating, including increasing student participation in the STEM Challenge program, a competition that allows regional high schools to develop their ideas into a business plan approach to help solve critical issues facing the region’s communities. Further, TTUHSC at El Paso anticipates expanding the number of JAMP students in future years.

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

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

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

The Academic Expansion programs have received modest support from some local foundations.

(7) Consequences of Not Funding:

If this special item is not funded, recruitment and education efforts for border residents would be diminished dramatically and would negatively impact the number of students choosing careers in medicine with a reduction in the pipeline of physicians locating their practices in El Paso and the border region. Healthcare services and access would fall even further behind the rest of the state.

739 Texas Tech University Health Sciences Center

Special Item: 4 **Integrated Health Network**

(1) Year Special Item: 1992
Original Appropriations: \$500,000

(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 6 campuses of the Health Sciences Center (Lubbock, Amarillo, Odessa, Midland, Abilene, and Dallas) and more than 30 satellite clinical and educational sites. It provides for the consistent delivery of academic curricula to cohorts of students in geographically isolated classrooms, creates operational efficiencies, and fosters collaboration, while avoiding the costly duplication of resources among and between TTUHSC campuses.

(3) (a) Major Accomplishments to Date:

This special item support has enabled TTUHSC to leverage an over \$2 million 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 2013, the network was used to deliver 20,302 event hours of clinical and educational services throughout West Texas. Of this total, over 17,000 event hours were specifically for academic and collaborative programs; and over 2,000 were for telemedicine services. In addition to supporting the intercampus academic and business functions of TTUHSC, the integrated health network provides the technical infrastructure for TTUHSC's telemedicine program, consistently cited as one of the best in the United States. Through the network, this program extends critical patient care to rural areas which lack the necessary medical infrastructure; and educates rural healthcare providers through direct interaction with specialists from different health related disciplines.

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

The integrated health network will continue to deliver critically needed formal degree related education, patient care, and health related continuing education services throughout the multi-campus TTUHSC system and to the rural and underserved areas of West Texas. Approximately 10,000 semester credit hours are delivered through this network.

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

Federal and private grant funds

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

Local Contract Revenues

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(7) Consequences of Not Funding:

TTUHSC would lose the ability to leverage the funds and would not earn the local/contract revenue. The total funding available in the IT Division would be reduced by \$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 13, this program provided over 680,000 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
Original Appropriations: \$1,559,487

(2) Mission of Special Item:

The School of Medicine in Odessa is focused on Graduate Medical Education. These programs have provided the resources to enhance the health care for the Permian Basin region. Our campus serves a large geographic area of West Texas that has been historically medically underserved. By providing medical education opportunities in the Permian Basin, TTUHSC has established a continuing supply of physicians and other health care professionals for the region, and significantly improved access to healthcare. In FY 2012, there was 48,052 clinic visits. In FY 2013 there was 50,076 clinic visits. 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 - In 2013, sub-specialties in Endocrinology, Diabetes and Metabolism were approved. Internal Medicine has a current Board Pass rate of 97% as of 2013
- The Family Medicine Residency program will increase from 6 residents per level to 8 residents per level to accommodate the newly approved Rural Track, effective July 1, 2014. The Site approved, Pecos County Memorial Family Medicine Center, Marfa Community Health Clinic, and Presidio County Medical Center. For academic year 2014-2015, the program will have 2 graduates come on board as faculty.
- The Obstetrics and Gynecology Residency next regularly scheduled visit of the program is a Self-Study Visit in the next Accreditation system scheduled for 12/01/2017. In 2010 the program was approved for an expansion to 3 residents.
- The Geriatric Fellowship program has been approved for an expansion of an additional fellow. For academic year 2014-2015, the program will have 2 graduates come onboard as faculty.
- In addition to faculty and resident physicians providing medical care, 60 of the private practice physicians in the community are graduates of TTUHSC Permian Basin.

(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.
- Creation of a Center of Excellence in Women's Health in collaboration with Medical Center Hospital – Odessa.
- Expected to submit for a new Psychiatry Residency Program by 2015 and Surgery Residency in 2016.

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

This was a separate strategy prior to FY 2000.

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(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None.

(7) Consequences of Not Funding:

The institution would be forced to redirect resources for clinical services in Midland to the Odessa campus. There were 22,270 clinic visits in Midland for FY 13, an increase of 3,678 over FY 2012 clinic visits for the departments of Internal Medicine, Family Medicine, Obstetrics and Gynecology, and Behavioral Health. The number of clinic visits and the region's access to care would be drastically reduced and some or all of the four disciplines eliminated.

739 Texas Tech University Health Sciences Center

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

(1) Year Special Item: 2002
Original Appropriations: \$1,500,000

(2) Mission of Special Item:

The mission of this special item is to provide core operating costs for expanding academic programs in the Schools of Medicine and Nursing as well as the establishment of a Graduate School of Biomedical Sciences. In an effort to increase the ratio of Texas residency positions to medical school graduates, the institution will expand the number of residency positions from approximately 235 to over 400 in the next several years. This funding is critical to the accomplishment of this expansion. Additionally, the Centers of Excellence in Cancer, Infectious Diseases, Neurosciences, and Diabetes and Obesity supported by this special item focus on the unique health problems of El Paso's border population. These Centers provide valuable training opportunities for both students and resident physicians. TTUHSC at El Paso was established in May 2013 by the 83rd Legislature as the fourth and newest university in the Texas Tech University System. This funding supports the establishment of a strong institutional infrastructure along with physical plant and library funding.

(3) (a) Major Accomplishments to Date:

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Academic Programs

- Awarded full accreditation March 2013 for the Medical School
- Enrolled first, second, third and fourth classes of the Medical School
- Graduated first and second classes of the Medical School
- Established a regional campus for the Graduate School of Biomedical Sciences with 32 MS students
- Completed a Clinical Simulation Center (currently the only accredited center in Texas by the Society for Simulation in Healthcare)
- Received approval for the Nursing School by the Texas Board of Nursing May 2011 and accreditation by Commission of Collegiate Nursing Education September 2012
- Admitted first class of 38 students to the Nursing School September 2011
- Established and received accreditation for a Willd-Body program

Graduate Medical Education

- Graduated 920 residents since 1996

Border Research

- Recruited an outstanding infectious disease research group from Harvard and recently recruited an outstanding research group in neurosciences, psychiatry and diabetes
- Recruited a biostatistics and epidemiology faculty member to assist faculty in developing clinical, translational and basic research studies which can withstand statistical scrutiny
- Opened BSL-3 lab, certified by CDC
- Launched the Summer Accelerated Biomedical Research (SABR) Program

Infrastructure

- Opened a \$40 million research facility and a \$45 million medical education building
- Initiated development of the infrastructure for the new University

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

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Academic Programs

- Achieve full enrollment of 400 students at the Paul L. Foster School of Medicine
- Achieve enrollment of 330 students at the Gayle Greve Hunt School of Nursing
- Establish an independent Graduate School of Biomedical Sciences

Graduate Medical Education

- Increase the number of residents from 235 to over 250 in the next two years and over 400 in the next several years

Border Research

- Recruit additional research faculty and expand external research support

Infrastructure

- Complete transition of the new University's institutional administration

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

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

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

- Over \$11 million in external research support has been generated by our Centers of Excellence and related research departments
- Approximately \$14.7 million is provided from external resources for resident physician salary and benefits

(7) Consequences of Not Funding:

If this special item is not funded, TTUHSC at El Paso would face severe financial challenges. The majority of the current faculty would most likely leave. The current funding is necessary to retain our basic science educational and research faculty to educate first and second year medical students, to 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. TTUHSC at El Paso would also be forced to withdraw from agreements with other UT schools, community hospitals, VA clinics and Fort Bliss's Beaumont Hospital where we share a joint residency program and are considering other joint residency programs.

739 Texas Tech University Health Sciences Center

Special Item: 7 **Physician Assistant Program**

(1) Year Special Item: 2008
Original Appropriations: \$508,250

(2) Mission of Special Item:

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

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

(3) (a) Major Accomplishments to Date:

The PA program began with a class of 12 students in 1998. Enrollment expanded to 30 students in 2003 and to 45 students per class in 2004. In May 2010 facility expansion allowed an increase to 60 students per class for a total maximum aggregate enrollment of the program of 180 students. As of March 2014, the program has 492 graduates with 388 practicing in the state of Texas (79%) and approximately half of those (179) in the West Texas geographical area (36% of total graduates). Graduates practice in every medical specialty from rural medicine to neurosurgical intensive care. PA graduates practice in locations that previously had no health care provider as well as locations where their presence augments the capability of existing practitioners to expand access to care, decrease health disparities, and enhance disease prevention. TTUHSC PA graduates fulfill the mission of TTUHSC by serving the people of Texas and West Texas. Graduates consistently perform above the national average on the national licensing examination, with an average first time pass rate of 95% compared to the national average of 93% (2009-2013).

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

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

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

None

(5) Formula Funding:

Y

(6) Non-general Revenue Sources of Funding:

None

739 Texas Tech University Health Sciences Center

(7) Consequences of Not Funding:

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

739 Texas Tech University Health Sciences Center

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

(1) Year Special Item: 1998
Original Appropriations: \$617,844

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Planning and design of a rural training program was developed, accredited and subsequently re-accredited by the Accreditation Council for Graduate Medical Education Residency Review Committee. The residency program is meeting the mission in an outstanding way. Eighty-two percent (82 %) of the graduates of the Texas Tech University HSC Family Medicine Residency in the last ten years are currently practicing in Texas. Forty-eight percent (48%) of these graduates are practicing in rural areas. Seven of the eight graduating residents in 2014 will practice in Texas and five of these physicians have chosen a rural practice. These results demonstrate the effectiveness of this rural training initiative.

Affiliation Agreements have been completed with the local hospital and local physicians in Plainview. Two PG 1 Residents are assigned to the Plainview Rural Training Track annually as they begin their residency training. These residents do their PG 2 and PG 3 clinical rotations in Plainview. We now have four Residents doing clinical rotations in Plainview each year. The new Family Medicine Accelerated Track (FMAT) program allows medical students committed to primary care to complete their medical education in three years and at half the cost of the standard medical school due to a year shorter program and one year of scholarship support. This will increase the potential to attract students to this rural training program.

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

- Continue to develop and expand partnerships with private practices with rural training capabilities.
- Utilize the Family Medicine Accelerated Track (FMAT) program to attract medical students to the Family and Community Medicine Residency Program.

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

Prior funding did not exist.

(5) Formula Funding:

N

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(6) Non-general Revenue Sources of Funding:

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

(7) Consequences of Not Funding:

Texas has experienced a fast and consistent population growth rate, and Texas has the largest percent uninsured population in the United States. There are significant differences in the distribution of health care providers among metropolitan and non-metropolitan counties in Texas. Whole county Health Professional Shortage Areas (HPSAs) are located predominately in rural counties in Texas, especially in West Texas. Texas has experienced a decreasing supply of physicians because of an aging work force, with 40% of active physicians in Texas over 60 years of age. Texas consistently ranks above the 40th percentile 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
Original Appropriations: \$450,000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

TTUHSC at El Paso residency programs have graduated 920 residents since 1996. Over the last 3 years, 205 have graduated with 5% of these graduates becoming faculty members of TTUHSC at El Paso, 23% remaining in El Paso, and 39% staying in Texas. Other accomplishments include:

- Received institutional accreditation from the ACGME (Accreditation Council for Graduate Medical Education) with commendation
- Approval of a newly accredited residency program in Radiology in July 2008

TTUHSC at El Paso has 16 residency/fellowship programs and has recently received approval for the following:

- Sports Medicine Residency/Fellowship program
- Child and Adolescent Psychiatry Residency/Fellowship program
- Body Imaging Residency/Fellowship program
- Adult GI Residency/Fellowship program
- Adult Cardiology Residency/Fellowship program
- Adult Rheumatology Residency/Fellowship program
- Nephrology Residency/Fellowship program
- Minimally Invasive Surgery Residency program
- Radiology Residency Program

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

During the next several years, TTUHSC at El Paso expects to increase the number of residents to over 400. However, for the next two years, the number of residents will increase from 235 to over 250 through:

- Expansion of Internal Medicine, Emergency Medicine, Surgery, Obstetrics and Gynecology, and Nephrology Residency/Fellowship programs
- Expansion of Pediatrics Residency program in conjunction with the new 122-bed El Paso Children’s Hospital

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

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

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

Salary and benefits for resident physicians totaling \$14.7 million is provided from external resources. This special item provides the necessary core funding which external funding sources believe is appropriate and necessary to justify their continued support.

(7) Consequences of Not Funding:

If this special item is not funded, the external funding sources would drastically reduce their funding, resulting in a significant decrease in residents training at TTUHSC at El Paso and consequently the number of GME graduates that could be future health care providers in the border area. Given the fact that the region is already categorized as one of the most “underserved” areas in the United States, a reduction would exacerbate the community’s healthcare situation.

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Special Item: 10 **Midland Medical Residency**

(1) Year Special Item: 2006
Original Appropriations: \$1,997,000

(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, Obstetricians and Gynecology and Psychiatry.

(3) (a) Major Accomplishments to Date:

- TTUHSC Permian Basin purchased a facility adjacent to Midland Memorial Hospital for expansion of Internal Medicine, OB/GYN, Family Medicine and Psychiatry services in Midland. In addition to clinical and educational facilities, this building also houses the Jenna Welch Center of the Laura W. Bush Institute for Women's Health.
- The Internal Medicine residency program maintains twelve residents per level in 2013.
- OB/GYN is hiring new faculty to meet patient demand and provide full coverage at Midland Memorial Hospital.
- To support the surgical residency rotation in Midland, over forty community surgeons have been appointed to our clinical faculty to supplement our full-time surgical faculty.

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

- Further expansion of primary care services provided in the facility near Midland Memorial Hospital to include Pediatrics and Behavioral health.
- Establish residency training in Psychiatry by 2015
- Continued enhancement of the residency programs in Midland.
- Continued support for medical students and residents regarding research and academic activities
- Purchase building to support a comprehensive Behavioral health program and Pediatrics

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

This item did not exist prior to this special funding.

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None.

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(7) 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 institution would be forced to redirect resources for clinical services in Midland to the Odessa campus. FY 2012 total clinic visits in Midland 18,592 for the department of Internal Medicine, OB/GYN, Family Medicine, and Psychiatry. FY 2013 total clinical visits in Midland 22,270 for all departments. 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
Original Appropriations: \$300,000

(2) Mission of Special Item:

Diabetes is one of the major diseases ravaging the population and has a higher prevalence in border regions. TTUHSC at El Paso's Diabetes Research Center was formed as the initial epi-center for the research, prevention, and control of diabetes in the West Texas Border Region. The vision of the center is to improve the quality and multidisciplinary nature of diabetes research by providing shared access to specialized technical resources and expertise. One of the center's 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 to 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 in understanding how the next-generation of technology will change what is known about the genetics of diabetes.

(3) (a) Major Accomplishments to Date:

- Initiated several studies in the field of diabetes, submitted several scientific papers for publication, and presented research at scientific meetings
- Recruited a clinical trials specialist in diabetes and obtained approximately \$100,000 annually in external funding for a diabetes research trial
- Initiated a major search for outstanding research supported faculty for the Center of Excellence for Diabetes and Obesity. Well established faculty members have been identified
- Established collaborative research programs

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

- Continue development of the Center of Excellence for Diabetes and Obesity

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

The Diabetes Research Center did not exist prior to receiving special item appropriation.

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

A research project entitled, "The Role of Neuroinflammation in the Pathogenesis of Pain in Diabetic Neuropathy" was recently awarded a 3-year grant totaling \$300,000 from the American Diabetes Association.

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(7) Consequences of Not Funding:

If this special item is not funded, the center would 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 of TTUHSC at El Paso to conduct state of the art research in diabetes; a disease which is a major medical problem in the border region.

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Special Item: 12 **Cancer Research**

(1) Year Special Item: 2008
Original Appropriations: \$4,800,000

(2) Mission of Special Item:

To establish and maintain a major cancer research program at the TTUHSC School of Medicine that will:

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

(3) (a) Major Accomplishments to Date:

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- Recruited an internationally recognized pediatric oncology research group from the University of Southern California who began at TTUHSC in July 2008. Those same investigators remain at TTUHSC and are highly productive in terms of grants and publications.

- Established the TTUHSC School of Medicine Cancer Center.

- Established the South Plains Oncology Consortium (SPOC) (www.SPONC.org).

- Opened cancer biobanking and Phase I and II clinical trials of novel anti-cancer agents in the SPOC consortium for adults and for children.

- Established at TTUHSC the following National Cancer Research Resource laboratories:
 - The Children's Oncology Group (COG) Cell Culture and Xenograft Repository (www.COGcell.org).
 - DrugPath, a database for matching cancer molecular targets to drugs (www.Drugpath.org).
 - A retinoid clinical pharmacology laboratory supporting numerous national clinical trials supported by NIH and by CPRIT.
 - The National Cancer Institute Pediatric Preclinical Testing Program in vitro lab (www.PPTPinvitro.org).

- Established at TTUHSC the following Cancer Research Resource laboratories that support Texas cancer research efforts:
 - One of 3 sites for The Texas Cancer Research Biobank (www.TXCRB.org).
 - The Texas Cancer Cell Repository (www.TXCCR.org).

- Published > 90 clinical and laboratory cancer research journal articles on laboratory cancer research and cancer clinical trials.

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

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

Continue to successfully compete for grant funding from NIH, CPRIT, and national foundations for continuation of cancer research.

Continue to network West Texas for cancer biobanking via the South Plains Oncology Consortium (www.SPONC.org). This biobank, which covers all major cities in West Texas (Lubbock, Amarillo, El Paso) enables research and also will enable testing patient tumors for molecular targets to facilitate patient enrollment on future clinical trials.

Continue to carry out early phase clinical trials in adults and children via the South Plains Oncology Consortium (www.SPONC.org), providing access for West Texans to novel cancer therapies.

Continue to publish high-impact papers on clinical and translational cancer research in peer-reviewed journals.

Continue to enhance the national and international reputation of TTUHSC and West Texas in the area of cancer research.

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

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

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

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

(7) Consequences of Not Funding:

Other funding sources are not sufficient to sustain the operating costs of the TTUHSC Cancer Center, the South Plains Oncology Consortium, or the associated research programs. 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. A loss of this funding would have a negative impact on students and on patients.

Less than 1% of the funding provided by the National Cancer Institute to Texas goes to West Texas. With the continued cuts in research funding imposed by the National Cancer Institute even less funding comes to West Texas and loss of this special line item funding would severely compromise cancer research in West Texas. By contrast, the line item funding provides the infrastructure that enables successful competition for external peer-reviewed grants, especially from CPRIT and various foundations, thus bringing substantial funding for cancer research to West Texas well above the funding provided by the line item.

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Special Item: 13 **Rural Health Care**

(1) Year Special Item: 1990
Original Appropriations: \$75,000

(2) Mission of Special Item:

Rural Health Care (RHC) dedicates efforts to reaching and meeting needs of people in rural and urban communities in the Texas Tech University Health Sciences Center (TTUHSC) region and beyond by collaborating, combining efforts, and procuring funding support. Working with elected officials, hospitals and clinics, health care providers, employers, schools, and communities, RHC strives to advance health care through innovative approaches to health care transformation, virtual foundation development, gains in use of telehealth technology, broad education and outreach initiatives, and inventive peer-reviewed research. RHC is the primary liaison and link between TTUHSC and over 2.7 million people of West Texas (12% of Texans) living in sparsely populated zones and in underserved population centers across the 108 county TTUHSC service area. The service area accounts for 49% of Texas's landmass. Half of the counties are federally designated as frontier. Of the 108 counties, 98 are rural, 22 do not have a practicing physician, 12 have no nurse practitioner or physician assistant, and 32 do not have a hospital. RHC is nationally renowned and a leader in US rural health care innovation through efforts of dedicated scholars, scientists, public health specialists, health information technologists, community outreach professionals, telehealth, and administrative professionals. RHC is the developing mechanism for comprehensive responses to health care transformation in rural West Texas.

(3) (a) Major Accomplishments to Date:

RHC programs attracted \$30,330,484 in total funding from federal, state and local sources for rural health projects.

West Texas Health Information Technology Regional Extension Center (WTxHITREC) was first awarded \$7.8 million to help 933 primary care providers (PCPs) and 70 rural/critical access hospitals reach meaningful use (MU) of an electronic health record (EHR). WTxHITREC assisted and supported achievement of MU for 78% of PCPs and 70% of hospitals. Securing \$1 million in new funds from the Texas Health & Human Services Commission helped support 200 specialists through the adoption and MU achievement of an EHR.

Project FRONTIER is a unique community-based rural research program examining development, course, and impact of chronic diseases on aging and cognitive functioning. Currently, 24 studies are ongoing through Project FRONTIER data, funded by \$90,000 from private foundations and \$260,000 pending from grant applications.

Telemedicine provided healthcare access for 9,470 people in 2013 in rural areas of West Texas; 19 communities and 15 correctional managed health care sites where care is limited by a shortage of PCPs, long distances to specialty physicians, lack of transportation, and limited access to health info. Receipt of funding in Sept. 2012 from Health Resources and Services Administration created the TexLa Telehealth Resource Center, providing technical assistance on telehealth issues to potential and existing telemedicine programs.

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

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The RHC will continue to direct efforts to develop, implement and coordinate a wide range of rural health and community-based projects, which include assisting with the implementation of sound rural health programs such as public health education; collaborating with health care partners to further education and research; developing cost-efficient rural health policies; supporting efforts of five regional health plans under the 1115 waiver, focusing on health education and health workforce development; sponsoring and conducting rural-oriented scientific, scholarly and applied research programs; and advancing enhanced health care access, delivery and clinical leveraging through telemedicine and telehealth technology. Cumulatively we will improve health access, patient safety and data security, and population health outcomes for the people of West Texas.

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

Funding did not exist before this Special Item.

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

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

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

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

(7) Consequences of Not Funding:

RHC is an integrated and linked group of unique programs building on the strengths of the respective singular programs to develop into a consolidated and highly effective set of scientifically- and scholarly-defined responses to the health care needs of our West Texas communities. Loss of funding will destroy the foundation of the Office of Rural and Community Affairs and significantly degrade and/or remove the series of networks to our rural communities, the achievements and ongoing programs in the development and implementation of an educational curriculum emphasizing rural health issues, the established links to regional, state, and national levels for funding and peer acceptance, and the collection and dissemination of rural health care information. Accreditation of several health professions schools and programs would be jeopardized; telemedicine services to rural communities would be eliminated. Critical access and rural hospitals and over 1000 rural primary care providers would lose support for meeting meaningful use criteria, which would jeopardize their ability to be paid for medical service from CMS. Programs in rural research and data analysis would also be eliminated, along with the potential to bring considerable new federal and other funding to West Texas. The matching and leveraging for the federal support of the West Texas AHEC, West Texas HITREC and for Project FRONTIER could not be met.

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

(1) Year Special Item: 2010
Original Appropriations: \$2,000,000

(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 adolescents, college and health professions students, health professionals, and communities that form a pipeline of future health professionals. A staff of 28 professionals serves 105 western-most Texas counties from offices located in Abilene, Canyon, El Paso, Midland, San Angelo 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 other published reports are among several ongoing sentinel publications used by researchers, policy advocates, and decision-makers to understand in detail issues of rural health in Texas and beyond.

(3) (a) Major Accomplishments to Date:

- Placed primary care health professions students in 505 rotations in rural and underserved locations, that delivered over 89,580 hours of clinical training through community based rotations, saving universities over \$7.1 million and added over \$1.4 million back to the local economy.
- Provided continuing education for 10,225 health professionals in or near their communities.
- Secured 161 healthcare professionals to serve as community-based preceptors for health professions students across the region.
- Established 351 community training sites across the region.
- More than 40,440 West Texas students received information about healthcare careers through presentations and interactive formats.
- Operate longitudinal health careers enrichment programs for high school and college students that provided over 10,000 hours of volunteer service to local organizations.
- Hosted summer camps that provided over 8,760 hours of hands-on activities for 254 students. These camps allow rural communities to “grow their own” future healthcare providers.
- Facilitate the Texas H.O.T. Jobs resource platform in English and Spanish, the only comprehensive resource about healthcare opportunities for career seekers in Texas (www.texashotjobs.org). The website averages over 658,000 hits per month.

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

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

Advance the Community Health Worker Training Program to serve the needs of West Texas.

Expand services offered from the Concho Valley office to a Concho Valley Center to accommodate for the increased healthcare demand related to the energy boom in the region.

Develop Rural Health Students Program.

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

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

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

The West Texas AHEC program was competitively awarded a five-year Health Resources and Services Administration award in the amount of \$2.54 million (currently \$508,350 per year) and requires a local match with this special item funding.

(7) Consequences of Not Funding:

WTAHEC is integrated and linked to critical rural health programming for West Texas. Loss of funding will induce a disparity to the region by eliminating the benefits of AHEC programming in community-based health education and health care workforce development for nearly half the state while simultaneously providing AHEC program benefits to other parts of Texas through an unfair imbalance from biennial state funding provided to Texas AHEC East and South Texas AHEC. State legislators clearly recognized that imbalance and the consequential impact when they provided the special item funding. Twenty eight professionals will be terminated, reassigned or demoted, and five centers will close, displacing local employees. Health professions students will lose rotation opportunities to rural practices, negatively impacting clinical capacity for training programs, and HealthMATCH programs would cease. Career shadowing/exploration, community-based training, and the opportunity for rural communities to meet their long-term health professions needs would be severely limited. Programs in rural workforce development and health needs assessments/analysis would also be eliminated along with the potential to bring considerable new federal and other funding to West Texas. 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
Original Appropriations: \$4,000,000

(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, Odessa, Midland, Abilene and Dallas. Programs at these regional campuses include Medicine, Nursing, Allied Health, Pharmacy and Graduate School of Biomedical Sciences with enrollment of over 1,100 students. The regional campus infrastructure consists of over 750,000 square feet and over 1,300 employees who serve the students, resident physicians and patients. This special item is used to enhance the academic programs of the institution by centrally funding the cost of support services that are required for accreditation. These services include, but are not limited to: student services such as counseling/advising, financial aid, etc.; human resources including personnel support; financial operations including budget, accounting, purchasing, payroll; computer support, telecommunications including distance education and telemedicine; academic services; security services and library services. To address the health care needs of the Permian Basin through expansion of clinical services specifically in the areas of general surgery, endocrinology, obstetrics and gynecology, family medicine, pediatrics, behavioral health and women's health.

(3) (a) Major Accomplishments to Date:

- Establishment of a regional campus in Abilene
- Establishment of the Four-Year Pharmacy School in Abilene
- Expansion of nursing to Abilene
- Regional campus enrollment growth of 34% since 2009
- Expansion of clinical services specifically in the areas of general surgery, endocrinology, obstetrics and gynecology, family medicine, pediatrics, behavioral health and women's health.
- Increased the number Permian Basin clinic visits by 32% and the number of patients served by 48% since 2000.

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

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

Continued enhancement of the residency programs in Midland.

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

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

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None.

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(7) Consequences of Not Funding:

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