

**STATE OF TEXAS
LEGISLATIVE APPROPRIATIONS REQUEST**

For Fiscal Years 2018 and 2019

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



Texas Tech University Health Sciences Center

October 17, 2016

**STATE OF TEXAS
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Texas Tech University Health Sciences Center

October 17, 2016

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| | | | | |
|---|---|-------------------------------------|----------------------------|-----------------------------------|
| Agency Code: 739 | Agency Name: Texas Tech University Health Sciences Center | Prepared By: Penny Harkey | Date: 10/17/2016 | 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 2018 - 2019 biennium.</p> | | | | |
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Note: This document includes activity for TTUHSC at El Paso for FY 2015 only.

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

HISTORY AND OVERVIEW

Created in May 1969 as the Texas Tech University School of Medicine by the 61st Legislature, TTUHSC has grown into a comprehensive multi-campus institution with Lubbock as the administrative center and regional campuses at Abilene, Amarillo, Dallas, Midland, and Odessa. TTUHSC is composed of a total of five schools: health professions, pharmacy, biomedical sciences, nursing, and medicine. TTUHSC has more than 4,400 students and employs more than 5,000 faculty and staff, including those providing health care services at the Texas Department of Criminal Justice facilities in the western part of Texas.

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

TTUHSC continues to adapt to the needs of the communities in its vast service area through the expansion of educational services, patient care, and research. Furthermore, our schools continue to impact the health care needs of the state as a large number of our graduates remain in West Texas to pursue their chosen professions. This is particularly true in the schools of nursing and health professions which together makeup more than 67 percent of TTUHSC students.

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

A major ongoing initiative at TTUHSC is interprofessional education (IPE), which addresses the knowledge and skills health care professionals need in order to practice collaborative team-based care. TTUHSC threads IPE concepts throughout coursework, IPE programming, simulation, community-based education, and clinical rotations. All TTUHSC students are required to participate in an IPE Common Curriculum early in their degree programs to learn about other health professions and how to work collaboratively towards achieving the Triple Aim of an improved patient experience, improved health of individuals and populations, and reduced health care costs. The IPE Common Curriculum at TTUHSC consists of an online didactic component and a patient-centered interactive component. The didactic component emphasizes the four IPE core competencies: values and ethics, roles and responsibilities, interprofessional communication and teams, and teamwork. The curriculum culminates with students working in interprofessional teams to address patient-centered care, population health, and/or community problems. This transformation of health professions' education with learners engaging with other learners, faculty, and staff outside of their own profession has become a routine expectation in health care education and a primary mission of TTUHSC.

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

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uninsured and underserved patients.

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

SCHOOL OF MEDICINE

With more than 20 percent of the practicing physicians in West Texas graduating from the TTUHSC School of Medicine and/or residency programs, the school helps meet the healthcare needs of millions of people in Texas and New Mexico. Today, Texas Tech Physicians is the largest group practice in West Texas and provides significant contributions to medical care in the region. More than four decades ago, there was one physician to every 1,300 residents in TTUHSC's service area. Now with the school's presence throughout West Texas, the ratio has been cut nearly in half with approximately one physician to every 700 residents. Designed as a multi-campus system, all medical students are located in Lubbock their first two years of basic science instruction, while third- and fourth-year students receive clinical training in Lubbock, Amarillo or the Permian Basin. As a demonstration of the success of this system, the School of Medicine is having a positive impact on the distribution of physicians throughout West Texas.

In recent years, the TTUHSC School of Medicine has combined efforts with Texas Tech University to offer joint academic programs addressing the growing needs of practicing physicians. In 1998, a venture began with the Rawls College of Business Administration. To date, more than 125 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, allowing students interested in future careers focusing on health care policy, bioterrorism, and medical law to receive both degrees.

With its innovative Family Medicine Accelerated Track (FMAT) Program, the School of Medicine is setting the pace for the rest of the country to alleviate the dearth of family medicine physicians in the U.S. The program was designed as a fast-track medical education program that combines a three-year medical degree with a three-year family medicine residency, allowing students to complete training in six years rather than seven. Because of the combined effect of a scholarship that covers tuition for a year and the elimination of the fourth year cost of medical school, students who enter the program face only half the total cost of a typical student. Twenty students have graduated from the FMAT Program since it began in 2011, with 11 individuals graduating in May 2016.

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 the fall of 2014. Through our partnership with Covenant Health System, an additional 30 third year and 30 fourth year medical students will receive their clinical training at the Covenant Health System hospitals in Lubbock.

The TTUHSC Graduate Medical Education (GME) programs encompass 30 Accreditation Council for Graduate Medical Education-ACGME approved resident and fellowship programs across the three campuses in Amarillo, Lubbock, and the Permian Basin. Combined, TTUHSC has 456 currently funded GME slots, up from 418 last academic year or 38 new positions, available to graduating medical students. Additionally, TTUHSC plans to add 85 new GME slots over the next six years, expanding the Family Medicine, Psychiatry, and Dermatology residencies, and creating new programs in Otolaryngology and General Surgery. Furthermore, TTUHSC has received a Texas Higher Education Coordinating Board (THECB) planning grant exploring the development of an Emergency Medicine residency. TTUHSC has focused the majority of its growth in primary care in alignment with the mission of the institution as well as the funding available by the THECB, and residency programs in the six clerkship areas (Family Medicine, Internal Medicine, Obstetrics and Gynecology, Pediatrics, Psychiatry, and Surgery).

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SCHOOL OF NURSING

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

In 2013, the School of Nursing expanded its accelerated Web-based Second-Degree Accelerated BSN Program to include students in the Dallas/Fort Worth Metroplex and the Austin area. Within the same year the School of Nursing established the first Texas-based Nursing Informatics Master of Science in Nursing program to fill a critical need for advanced nursing education to provide expertise in informatics, which is partially driven by increased technology and computerization of health care environments. All MSN programs are online with an onsite clinical component. The School of Nursing launched the Veteran to Bachelor of Science in Nursing (VBSN) track in 2015 as an innovative solution to meeting the state's nursing needs while also capitalizing on the health care training of our veterans. Following an initial assessment of nursing knowledge and skills, a VBSN student will complete the program and graduate with a Bachelor of Science in Nursing degree in 12 months through our Accelerated BSN Program. Additionally, the School of Nursing has accepted applicants for its new psychiatric mental health nurse practitioner program.

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

SCHOOL OF HEALTH PROFESSIONS

From its first class of 18 students in 1983, the School Health Professions 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 health professions in Texas, now serving more than 1,360 students enrolled in 20 different degree programs at the doctoral, master's and baccalaureate degree levels.

The TTUHSC School of School Health Professions has expanded its degree programs with the addition of the Bachelors of Science in Healthcare Management, created to meet the demand of health professionals with associate's degrees who need additional didactic work in order to complete their bachelor's training. Additionally, the School of Health Professions is also collaborating with community colleges to provide resources they need for their student's additional training.

As it continues to prepare health professionals who will meet the evolving health care needs of all Texans in the 21st century, the School Health Professions remains focused on developing and presenting educational programs of the highest quality in a student-centered learning environment. To increase educational access to 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 PHARMACY

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

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practice and pharmaceutical research. Though the School has been training students for approximately 20 years, it is already ranked nationally in the top quarter of pharmacy schools in the United States (US News and World Report; American Association of Colleges of Pharmacy) and is ranked second within the State of Texas.

The school started through a collaborative agreement with Amarillo which led it to have its administrative base in that city. The school opened its doors to its first class in Fall 1996 and since then has graduated over 1000 pharmacists, over 95% of whom have stayed and practiced in Texas. The School has an excellent first time pass rate on the national pharmacy board exam (average >97%) and >90% of students complete the program and graduate on time. Over the course of its history, the Pharm.D. class size increased from 60 to 155 students with regional campuses in Lubbock, Dallas and Abilene which allows students to remain closer to home and family during their pharmacy training. Most students (115 out of 155 per class) complete the first two years of their pharmacy training before deploying to other campuses to perform their clinical training. Abilene has a full four-year program allowing students to remain the full length of the program in that city.

The Pharmacy School curriculum is innovative and student centered, with extensive group projects and first-rate facilities. It has the highest number of clinical hours of training of any pharmacy school in the United States and is the only School to require clerkships both in pediatrics and geriatrics, which jointly account for >80% of drug prescriptions in the United States. The pharmacy practice department is ranked in the top three such departments in the country, and is recognized in the top five for the strength of its clinical residency program. Students interested in pharmacy administration and management can obtain a M.B.A. through the joint Pharm.D./M.B.A. program. Though cutting edge technology and a strong focus on quality, the School of Pharmacy also prides itself on its student focus with a strong student-to-faculty ratio and multiple programs to aid student development in professionalism and leadership. Furthermore, it is one of the most cost effective pharmacy programs in the state based upon tuition and fees. The School is fully accredited and is in good standing with the Accreditation Council of Pharmaceutical Education and by SACS.

School of Pharmacy faculty provide direct patient care and pharmaceutical support in clinics, pharmacies, and hospitals at all four campuses of the School of Pharmacy. In addition, the School runs two specialty pharmacies, helps support the Texas Panhandle Poison Center, and houses and oversees the Texas Tech Pharmacy Museum. Together, students of the School of Pharmacy help support or run over 600 community events each year in north Texas and the Texas panhandle. Pharmacy faculty also conduct biomedical and pharmaceutical research with >\$5 million of annual extramural grant funding. Research focus areas of the School include drug formulation and delivery (pharmaceutics), medicinal chemistry, pharmacology, pharmacy practice, and clinical translational research. The School has four centers of excellence focusing on clinical pharmacology, cancer, blood-brain barrier, and immunopathic and biotechnology research.

GRADUATE SCHOOL OF BIOMEDICAL SCIENCES

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

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

The GSBS currently has four dual degree programs: M.D./Ph.D., M.D./M.S., M.B.A./M.S., J.D./M.S, and several more are in the process of being developed. The GSBS has graduated eleven M.D./Ph.D. students, and in May 2016 the first class of Biotechnology students will graduate from Abilene.

The Graduate School of Biomedical Sciences recently established a new Department of Public Health and a Master of Public Health (MPH) Degree Program. The new

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program is aimed at improving the health of people by providing high-quality educational opportunities to students and health care professionals, advocating knowledge through scholarship and research, and improving public health practice. With an eye to the future, TTUHSC will establish a new School of Public Health in Abilene and Lubbock once the necessary accreditation requirements are met. The school's educational, service and research focus will be directed primarily towards the population health of West Texas. There are currently 46 students enrolled in the Masters in Public Health program, with the first class of MPH students graduating in May of 2016.

INSTITUTES

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

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

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

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

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

The Clinical Research Institute (CRI) provides training and facilitates clinical research by faculty, fellows, residents and students from each school on each campus. Investigator-initiated clinical research is emphasized as a scholarly activity, meeting requirements such as residency and Health Sciences schools certification. The CRI currently assists in study design, preparation of documents to submit to the Institutional Review Board, conduct of the study, statistical evaluation of data and writing of

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presentations and manuscripts for over 200 studies currently. The number of new studies, investigators and publications increases each year, reflecting the growth of the Institute's activities.

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

LEGISLATIVE CONCERNS AND PRIORITIES

4% BASE REDUCTION AND PROPOSED 10 PERCENT REDUCTION (non-formula funding)

The institution has evaluated all general revenue funding and deemed every appropriated general revenue dollar critical to the missions of instruction, research and patient care. Because of limited alternatives, the institution chose to apply the 4% base reduction and the proposed 10% reduction to 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. In order to maintain and support current enrollments, sufficient formula funding should be provided by the Legislature to fund enrollment growth at current rates along with funding to restore the rates as recommended.

GRADUATE MEDICAL EDUCATION FUNDING

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

EXCEPTIONAL ITEMS

RESTORATION OF 4% BASE REDUCTION FOR NON-FORMULA STRATEGIES

FY 2018 - \$745,720; FY 2019 - \$745,721

This exceptional item restores non-formula strategies to the 2016 – 2017 funding levels. The TTUHSC non-formula items play a critical role in providing health care to the citizens of West Texas through the programs supported by these funds.

TELEMEDICINE WELLNESS INTERVENTION TRIAGE AND REFERRAL (TWITR)

FY 2018 - \$875,000; FY 2019 - \$875,000

The TTUHSC TWITR Project was created by a grant from the Criminal Justice Division, Office of the Governor for the State of Texas to develop and perfect a model for screening students at risk for committing school violence and intervene with those students before acts of violence occur. The program objectives are to promote school safety; provide assessment and referral services to students who may be struggling due to behavior health issues; and provide further training and support to teachers, school counselors and administrative staff to avert crisis. Over 300 students have been referred to the program which has resulted in a 17% reduction in truancy, 25% reduction in student discipline referrals and a 3.6% increase in overall student GPA for these students.

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The grants supporting this program will end in June 2017. This exceptional item will provide the resources necessary to continue the services currently provided to ten school districts and expand services to other school districts in West Texas and the Panhandle region.

INTERPROFESSIONAL EDUCATION

FY 2018 - \$2,500,000; FY 2019 - \$2,500,000

Interprofessional education (IPE) occurs when individuals from two or more professions learn about, from, and with each other to enable effective collaboration and improve health outcomes. As a leader in IPE, TTUHSC is committed to training highly qualified and workforce-ready graduates who have the knowledge and skills to become collaborative practitioners. Unfortunately, current IPE training primarily occurs in classroom and simulation environments with limited opportunities for IPE engagement in community-based health care programs. This exceptional item request is to establish community engagement programs at each TTUHSC campus. These programs will provide enhanced IPE experiences to students and healthcare professionals by working directly with patients, families and communities to improve patient experiences, improve individual/population health, and reduce costs. Bringing interprofessional teams of learners and faculty into the community addresses real issues facing our diverse West Texas populations.

FAMILY MEDICINE ACCELERATED TRACK (FMAT)

FY 2018 - \$725,000; FY 2019 - \$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. The FMAT curriculum captures in 3 years all but 11 curricular weeks of the standard 4-year medical education program. This compression is possible because of intense 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 FMAT program.

PHYSICIAN ASSISTANT RURAL HEALTH FELLOWSHIP

FY 2018 – \$260,000; FY 2019 - \$260,000

The placement of Physician Assistants into the rural communities of West Texas is a critical component to addressing increased access to healthcare for these areas; however, those practicing in rural areas face challenges that are different from their peers in urban areas. These healthcare providers must have the training and skills to handle a wide variety of medical cases such as trauma, delivering babies and managing complicated medications while their supervising physician is more than 100 miles away.

This exceptional item request is an expansion of the existing Physician Assistant special item to establish a Physician Assistant Rural Fellowship Program to address these factors that deter Physician Assistants from practicing in rural areas. This will establish two fellowship positions to educate and train Physician Assistants in rural communities in order to gain knowledge and skills that will make them confident in their ability to serve rural areas. This fellowship program is expected to increase the likelihood that they will seek permanent employment in a rural area. Additionally, the fellowship is expected to generate more interest among Physician Assistants in

Administrator's Statement

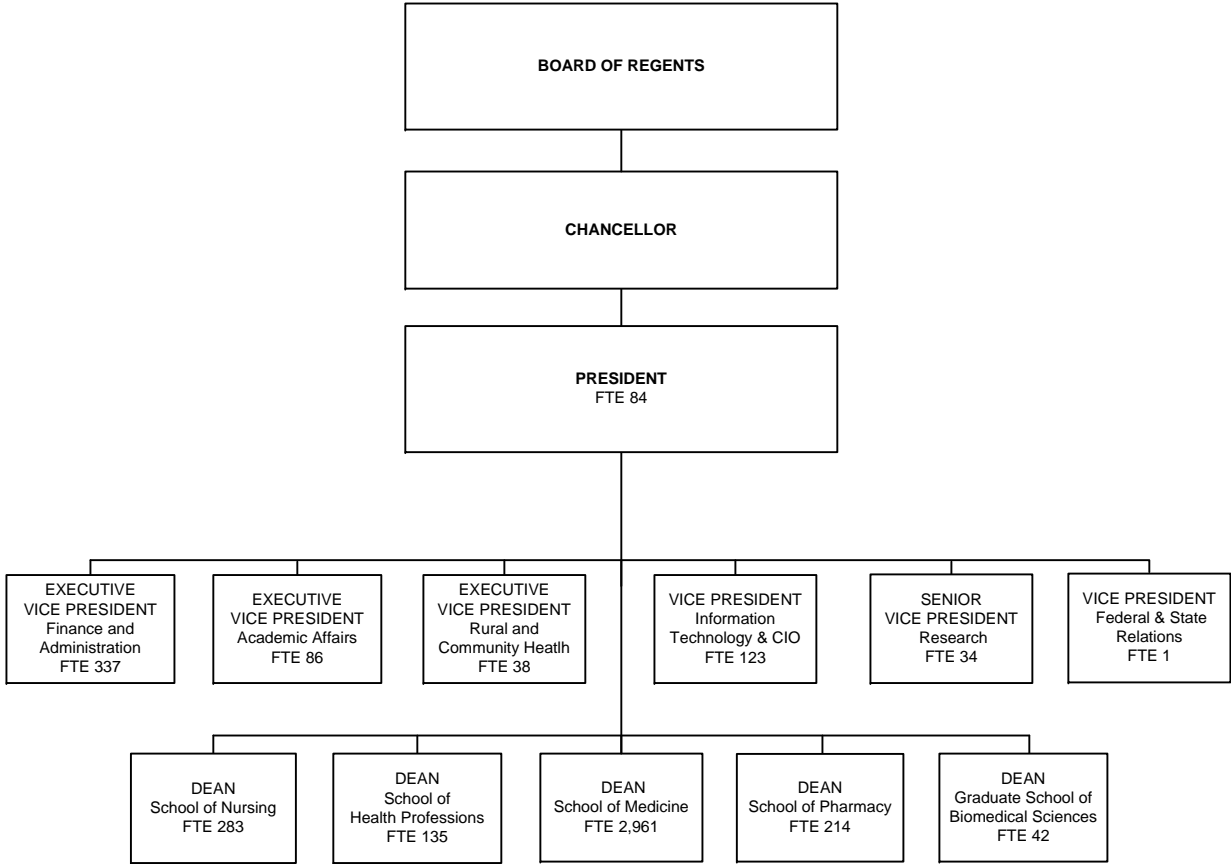
10/13/2016 10:48:36AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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serving the healthcare needs of rural and medically underserved areas.

TEXAS TECH UNIVERSITY
HEALTH SCIENCES CENTER
Organizational Chart





CERTIFICATE

Agency Name: Texas Tech University Health Sciences Center

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

Chief Executive Officer or Presiding Judge

Signature

Tedd Mitchell, M.D.

Printed Name

President

Title

8-5-2016

Date

Board or Commission Chair

Signature

Mickey L. Long

Printed Name

Chair

Title

8-5-2016

Date

Chief Financial Officer

Signature

Elmo M. Cavin

Printed Name

Exec. VP for Finance and Administration

Title

8-5-2016

Date

Budget Overview - Biennial Amounts
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

| 739 Texas Tech University Health Sciences Center | | | | | | | | | | | |
|--|-----------------------|-------------------|-------------------|------------------|---------------|---------|-------------|---------|--------------------|-------------------|------------------------------|
| Appropriation Years: 2018-19 | | | | | | | | | | | |
| | GENERAL REVENUE FUNDS | | GR DEDICATED | | FEDERAL FUNDS | | OTHER FUNDS | | ALL FUNDS | | EXCEPTIONAL ITEM FUNDS |
| | 2016-17 | 2018-19 | 2016-17 | 2018-19 | 2016-17 | 2018-19 | 2016-17 | 2018-19 | 2016-17 | 2018-19 | 2018-19 |
| Goal: 1. Provide Instructional and Operations Support | | | | | | | | | | | |
| 1.1.1. Medical Education | 56,511,769 | | 14,392,248 | | | | | | 70,904,017 | | |
| 1.1.2. Biomedical Sciences Training | 5,585,299 | | | | | | | | 5,585,299 | | |
| 1.1.3. Allied Health Professions Training | 32,413,801 | | 2,726,090 | | | | | | 35,139,891 | | |
| 1.1.4. Nursing Education | 35,819,206 | | 1,033,526 | | | | | | 36,852,732 | | |
| 1.1.5. Pharmacy Education | 35,888,448 | | 4,984,073 | | | | | | 40,872,521 | | |
| 1.1.6. Graduate Training In Public Health | 267,164 | | 106,300 | | | | | | 373,464 | | |
| 1.1.7. Graduate Medical Education | 5,162,798 | | | | | | | | 5,162,798 | | |
| 1.2.1. Staff Group Insurance Premiums | | | 2,695,432 | 2,925,668 | | | | | 2,695,432 | 2,925,668 | |
| 1.2.2. Workers' Compensation Insurance | 693,550 | 665,808 | | | | | | | 693,550 | 665,808 | 27,742 |
| 1.3.1. Texas Public Education Grants | | | 2,933,393 | 3,018,820 | | | | | 2,933,393 | 3,018,820 | |
| Total, Goal | 172,342,035 | 665,808 | 28,871,062 | 5,944,488 | | | | | 201,213,097 | 6,610,296 | 27,742 |
| Goal: 2. Provide Research Support | | | | | | | | | | | |
| 2.1.1. Research Enhancement | 3,663,846 | | | | | | | | 3,663,846 | | |
| Total, Goal | 3,663,846 | | | | | | | | 3,663,846 | | |
| Goal: 3. Provide Infrastructure Support | | | | | | | | | | | |
| 3.1.1. E&G Space Support | 18,389,340 | | | | | | | | 18,389,340 | | |
| 3.2.1. Tuition Revenue Bond Retirement | 17,604,723 | 27,212,800 | | | | | | | 17,604,723 | 27,212,800 | |
| Total, Goal | 35,994,063 | 27,212,800 | | | | | | | 35,994,063 | 27,212,800 | |
| Goal: 4. Provide Special Item Support | | | | | | | | | | | |
| 4.1.4. Integrated Health Network | 2,013,840 | 1,933,286 | | | | | | | 2,013,840 | 1,933,286 | 80,554 |
| 4.1.5. Medical Education - Odessa | 2,371,146 | 2,276,300 | | | | | | | 2,371,146 | 2,276,300 | 94,846 |
| 4.1.7. Physician Assistant Program | 772,540 | 741,638 | | | | | | | 772,540 | 741,638 | 550,902 |
| 4.1.8. School Of Public Health | 2,331,160 | 2,237,914 | | | | | | | 2,331,160 | 2,237,914 | 93,246 |
| 4.2.1. Family/Community Medicine Residency | 913,390 | 876,854 | | | | | | | 913,390 | 876,854 | 36,536 |
| 4.2.3. Midland Medical Residency | 2,951,534 | 2,833,472 | | | | | | | 2,951,534 | 2,833,472 | 118,062 |
| 4.3.2. Cancer Research | 3,648,000 | 3,502,080 | | | | | | | 3,648,000 | 3,502,080 | 145,920 |
| 4.4.1. Rural Health Care | 1,553,690 | 1,491,542 | | | | | | | 1,553,690 | 1,491,542 | 62,148 |
| 4.4.2. West Tx Area Hlth Ed Ctr (Ahec) | 4,000,000 | 3,840,000 | | | | | | | 4,000,000 | 3,840,000 | 160,000 |
| 4.5.1. Institutional Enhancement | 16,037,212 | 15,395,727 | | | | | | | 16,037,212 | 15,395,727 | 641,485 |
| 4.6.1. Exceptional Item Request | | | | | | | | | | | 8,200,000 |
| Total, Goal | 36,592,512 | 35,128,813 | | | | | | | 36,592,512 | 35,128,813 | 10,183,699 |

Budget Overview - Biennial Amounts
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

739 Texas Tech University Health Sciences Center
Appropriation Years: 2018-19

| | GENERAL REVENUE FUNDS | | GR DEDICATED | | FEDERAL FUNDS | | OTHER FUNDS | | ALL FUNDS | | EXCEPTIONAL ITEM FUNDS | |
|---|-----------------------|-------------------|-------------------|------------------|---------------|---------|-------------------|------------------|--------------------|-------------------|------------------------------|--|
| | 2016-17 | 2018-19 | 2016-17 | 2018-19 | 2016-17 | 2018-19 | 2016-17 | 2018-19 | 2016-17 | 2018-19 | 2018-19 | |
| Goal: 6. Tobacco Funds | | | | | | | | | | | | |
| 6.1.2. Tobacco Earnings Tx Tech Univ Hsc | | | | | | | 7,557,546 | 3,060,000 | 7,557,546 | 3,060,000 | | |
| 6.1.3. Tobacco - Permanent Health Fund | | | | | | | 6,729,275 | 3,100,000 | 6,729,275 | 3,100,000 | | |
| Total, Goal | | | | | | | 14,286,821 | 6,160,000 | 14,286,821 | 6,160,000 | | |
| Total, Agency | 248,592,456 | 63,007,421 | 28,871,062 | 5,944,488 | | | 14,286,821 | 6,160,000 | 291,750,339 | 75,111,909 | 10,211,441 | |
| Total FTEs | | | | | | | | | 1,412.3 | 1,409.8 | 29.7 | |

2.A. Summary of Base Request by Strategy

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85th 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 2015 | Est 2016 | Bud 2017 | Req 2018 | Req 2019 |
|---|------------|------------|------------|-----------|-----------|
| 1 Provide Instructional and Operations Support | | | | | |
| 1 <i>Instructional Programs</i> | | | | | |
| 1 MEDICAL EDUCATION (1) | 45,945,436 | 36,089,680 | 34,814,337 | 0 | 0 |
| 2 BIOMEDICAL SCIENCES TRAINING (1) | 2,443,913 | 2,708,356 | 2,876,943 | 0 | 0 |
| 3 ALLIED HEALTH PROFESSIONS TRAINING (1) | 17,591,886 | 17,478,478 | 17,661,413 | 0 | 0 |
| 4 NURSING EDUCATION (1) | 17,265,617 | 17,946,747 | 18,905,985 | 0 | 0 |
| 5 PHARMACY EDUCATION (1) | 18,982,860 | 20,305,769 | 20,566,752 | 0 | 0 |
| 6 GRADUATE TRAINING IN PUBLIC HEALTH (1) | 0 | 177,139 | 196,325 | 0 | 0 |
| 7 GRADUATE MEDICAL EDUCATION (1) | 3,004,658 | 2,581,399 | 2,581,399 | 0 | 0 |
| 2 <i>Operations - Staff Benefits</i> | | | | | |
| 1 STAFF GROUP INSURANCE PREMIUMS | 1,151,287 | 1,413,002 | 1,282,430 | 1,413,366 | 1,512,302 |
| 2 WORKERS' COMPENSATION INSURANCE | 292,496 | 346,775 | 346,775 | 332,904 | 332,904 |
| 3 <i>Operations - Statutory Funds</i> | | | | | |

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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85th 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 2015 | Est 2016 | Bud 2017 | Req 2018 | Req 2019 |
|--|----------------------|----------------------|----------------------|--------------------|--------------------|
| 1 TEXAS PUBLIC EDUCATION GRANTS | 1,758,157 | 1,442,962 | 1,490,431 | 1,509,410 | 1,509,410 |
| 2 MEDICAL LOANS | 120,346 | 0 | 0 | 0 | 0 |
| TOTAL, GOAL 1 | \$108,556,656 | \$100,490,307 | \$100,722,790 | \$3,255,680 | \$3,354,616 |
| 2 Provide Research Support | | | | | |
| 1 Research Activities | | | | | |
| 1 RESEARCH ENHANCEMENT (1) | 2,303,553 | 1,814,645 | 1,849,201 | 0 | 0 |
| TOTAL, GOAL 2 | \$2,303,553 | \$1,814,645 | \$1,849,201 | \$0 | \$0 |
| 3 Provide Infrastructure Support | | | | | |
| 1 Operations and Maintenance | | | | | |
| 1 E&G SPACE SUPPORT (1) | 12,167,774 | 9,126,540 | 9,262,800 | 0 | 0 |
| 2 Infrastructure Support | | | | | |
| 1 TUITION REVENUE BOND RETIREMENT | 11,250,040 | 5,694,730 | 11,909,993 | 13,629,622 | 13,583,178 |

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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85th 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 2015 | Est 2016 | Bud 2017 | Req 2018 | Req 2019 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| TOTAL, GOAL 3 | \$23,417,814 | \$14,821,270 | \$21,172,793 | \$13,629,622 | \$13,583,178 |
| 4 Provide Special Item Support | | | | | |
| 1 Instruction/Operations Special Items | | | | | |
| 1 SOUTH TEXAS PROFESSIONAL EDUCATION | 670,442 | 0 | 0 | 0 | 0 |
| 2 BORDER SUPPORT - ACADEMIC EXPANSION | 3,061,496 | 0 | 0 | 0 | 0 |
| 3 ACADEMIC SUPPORT-BORDER DEVELOPMENT | 292,032 | 0 | 0 | 0 | 0 |
| 4 INTEGRATED HEALTH NETWORK | 875,892 | 1,006,920 | 1,006,920 | 966,643 | 966,643 |
| 5 MEDICAL EDUCATION - ODESSA | 1,149,185 | 1,185,573 | 1,185,573 | 1,138,150 | 1,138,150 |
| 6 PAUL L. FOSTER SCHOOL OF MEDICINE | 27,770,025 | 0 | 0 | 0 | 0 |
| 7 PHYSICIAN ASSISTANT PROGRAM | 374,904 | 386,270 | 386,270 | 370,819 | 370,819 |
| 8 SCHOOL OF PUBLIC HEALTH | 0 | 1,165,580 | 1,165,580 | 1,118,957 | 1,118,957 |
| 2 Residency Training Special Items | | | | | |
| 1 FAMILY/COMMUNITY MEDICINE RESIDENCY | 452,587 | 456,695 | 456,695 | 438,427 | 438,427 |

2.A. Summary of Base Request by Strategy

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85th 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 2015 | Est 2016 | Bud 2017 | Req 2018 | Req 2019 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| 2 BORDER HEALTH - RESIDENT SUPPORT | 283,545 | 0 | 0 | 0 | 0 |
| 3 MIDLAND MEDICAL RESIDENCY | 1,455,006 | 1,475,767 | 1,475,767 | 1,416,736 | 1,416,736 |
| <u>3</u> <i>Research Special Items</i> | | | | | |
| 1 DIABETES RESEARCH CENTER | 217,635 | 0 | 0 | 0 | 0 |
| 2 CANCER RESEARCH | 1,903,203 | 1,824,000 | 1,824,000 | 1,751,040 | 1,751,040 |
| <u>4</u> <i>Health Care Special Items</i> | | | | | |
| 1 RURAL HEALTH CARE | 663,653 | 776,845 | 776,845 | 745,771 | 745,771 |
| 2 WEST TX AREA HLTH ED CTR (AHEC) | 1,856,892 | 2,000,000 | 2,000,000 | 1,920,000 | 1,920,000 |
| <u>5</u> <i>Institutional Support Special Items</i> | | | | | |
| 1 INSTITUTIONAL ENHANCEMENT | 8,623,253 | 8,018,606 | 8,018,606 | 7,697,864 | 7,697,863 |
| <u>6</u> <i>Exceptional Item Request</i> | | | | | |
| 1 EXCEPTIONAL ITEM REQUEST | 0 | 0 | 0 | 0 | 0 |
| TOTAL, GOAL 4 | \$49,649,750 | \$18,296,256 | \$18,296,256 | \$17,564,407 | \$17,564,406 |

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 2015 | Est 2016 | Bud 2017 | Req 2018 | Req 2019 |
|--|----------------------|----------------------|----------------------|---------------------|---------------------|
| 6 Tobacco Funds | | | | | |
| 1 Tobacco Earnings for Research | | | | | |
| 1 TOBACCO EARNINGS TX TECH HSC ELPASO | 1,783,918 | 0 | 0 | 0 | 0 |
| 2 TOBACCO EARNINGS TX TECH UNIV HSC | 927,156 | 3,727,546 | 3,830,000 | 1,530,000 | 1,530,000 |
| 3 TOBACCO - PERMANENT HEALTH FUND | 1,218,530 | 3,179,275 | 3,550,000 | 1,550,000 | 1,550,000 |
| TOTAL, GOAL 6 | \$3,929,604 | \$6,906,821 | \$7,380,000 | \$3,080,000 | \$3,080,000 |
| TOTAL, AGENCY STRATEGY REQUEST | \$187,857,377 | \$142,329,299 | \$149,421,040 | \$37,529,709 | \$37,582,200 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST* | | | | \$0 | \$0 |
| GRAND TOTAL, AGENCY REQUEST | \$187,857,377 | \$142,329,299 | \$149,421,040 | \$37,529,709 | \$37,582,200 |

2.A. Summary of Base Request by Strategy

10/13/2016 10:48:54AM

85th 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 2015 | Est 2016 | Bud 2017 | Req 2018 | Req 2019 |
|---|----------------------|----------------------|----------------------|---------------------|---------------------|
| <u>METHOD OF FINANCING:</u> | | | | | |
| General Revenue Funds: | | | | | |
| 1 General Revenue Fund | 168,913,302 | 121,146,107 | 127,446,349 | 31,526,933 | 31,480,488 |
| SUBTOTAL | \$168,913,302 | \$121,146,107 | \$127,446,349 | \$31,526,933 | \$31,480,488 |
| General Revenue Dedicated Funds: | | | | | |
| 704 Bd Authorized Tuition Inc | 4,220,541 | 4,419,531 | 4,430,458 | 0 | 0 |
| 770 Est Oth Educ & Gen Inco | 10,793,930 | 9,856,840 | 10,164,233 | 2,922,776 | 3,021,712 |
| SUBTOTAL | \$15,014,471 | \$14,276,371 | \$14,594,691 | \$2,922,776 | \$3,021,712 |
| Other Funds: | | | | | |
| 810 Permanent Health Fund Higher Ed | 1,218,530 | 3,179,275 | 3,550,000 | 1,550,000 | 1,550,000 |
| 820 Permanent Endowment FD TTHSC-EP | 1,783,918 | 0 | 0 | 0 | 0 |
| 821 Permanent Endowment Fd TTHSC-OTH | 927,156 | 3,727,546 | 3,830,000 | 1,530,000 | 1,530,000 |
| SUBTOTAL | \$3,929,604 | \$6,906,821 | \$7,380,000 | \$3,080,000 | \$3,080,000 |
| TOTAL, METHOD OF FINANCING | \$187,857,377 | \$142,329,299 | \$149,421,040 | \$37,529,709 | \$37,582,200 |

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

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/13/2016 10:48:55AM

Agency code: 739

Agency name: Texas Tech University Health Sciences Center

| METHOD OF FINANCING | Exp 2015 | Est 2016 | Bud 2017 | Req 2018 | Req 2019 |
|--|---------------|---------------|---------------|--------------|--------------|
| <u>GENERAL REVENUE</u> | | | | | |
| <u>1</u> General Revenue Fund | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| Regular Appropriations from MOF Table (2014-15 GAA) | \$169,473,359 | \$0 | \$0 | \$0 | \$0 |
| Regular Appropriations from MOF Table (2016-17 GAA) | \$0 | \$121,146,107 | \$121,240,517 | \$0 | \$0 |
| Regular Appropriations from Method of Finance Table (2018-2019) | \$0 | \$0 | \$0 | \$31,526,933 | \$31,480,488 |
| <i>TRANSFERS</i> | | | | | |
| Art III, Texas Higher Education Coordinating Board, Rider 71. Contingency for House Bill 100 | \$0 | \$0 | \$6,205,832 | \$0 | \$0 |
| <i>LAPSED APPROPRIATIONS</i> | | | | | |
| Regular Appropriations from MOF Table (2014-15 GAA) | \$(560,057) | \$0 | \$0 | \$0 | \$0 |
| Comments: Tuition Revenue Bond Debt Service | | | | | |

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/13/2016 10:48:55AM

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

| METHOD OF FINANCING | | Exp 2015 | Est 2016 | Bud 2017 | Req 2018 | Req 2019 |
|-------------------------------|-----------------------------|----------------------|----------------------|----------------------|---------------------|---------------------|
| <u>GENERAL REVENUE</u> | | | | | | |
| TOTAL, | General Revenue Fund | \$168,913,302 | \$121,146,107 | \$127,446,349 | \$31,526,933 | \$31,480,488 |
| TOTAL, ALL | GENERAL REVENUE | \$168,913,302 | \$121,146,107 | \$127,446,349 | \$31,526,933 | \$31,480,488 |

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$4,043,106 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2016-17 GAA)

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

BASE ADJUSTMENT

Revise Receipts to Actual

\$389,648 \$59,305 \$70,232 \$0 \$0

Adjust to Expended

\$(212,213) \$0 \$0 \$0 \$0

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/13/2016 10:48:55AM

Agency code: 739

Agency name: Texas Tech University Health Sciences Center

| METHOD OF FINANCING | Exp 2015 | Est 2016 | Bud 2017 | Req 2018 | Req 2019 |
|---|--------------------|--------------------|--------------------|-------------|-------------|
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | |
| TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704 | \$4,220,541 | \$4,419,531 | \$4,430,458 | \$0 | \$0 |
| | | | | | |
| <u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770 | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| | | | | | |
| Regular Appropriations from MOF Table (2014-15 GAA) | \$9,694,877 | \$0 | \$0 | \$0 | \$0 |
| | | | | | |
| Regular Appropriations from MOF Table (2016-17 GAA) | \$0 | \$8,954,456 | \$8,954,456 | \$0 | \$0 |
| | | | | | |
| Revise Receipts to Actual | \$2,238,387 | \$902,384 | \$1,209,777 | \$0 | \$0 |
| | | | | | |
| Adjust to expended. | \$(1,139,334) | \$0 | \$0 | \$0 | \$0 |
| | | | | | |
| Regular Appropriations from Method of Finance Table (2018-2019) | \$0 | \$0 | \$0 | \$2,922,776 | \$3,021,712 |

2.B. Summary of Base Request by Method of Finance
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10/13/2016 10:48:55AM

| Agency code: 739 | | Agency name: Texas Tech University Health Sciences Center | | | | |
|--|--|--|----------------------|----------------------|---------------------|---------------------|
| METHOD OF FINANCING | | Exp 2015 | Est 2016 | Bud 2017 | Req 2018 | Req 2019 |
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | | |
| TOTAL, | GR Dedicated - Estimated Other Educational and General Income Account No. 770 | \$10,793,930 | \$9,856,840 | \$10,164,233 | \$2,922,776 | \$3,021,712 |
| TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770 | | | | | | |
| | | \$15,014,471 | \$14,276,371 | \$14,594,691 | \$2,922,776 | \$3,021,712 |
| TOTAL, ALL | GENERAL REVENUE FUND - DEDICATED | \$15,014,471 | \$14,276,371 | \$14,594,691 | \$2,922,776 | \$3,021,712 |
| TOTAL, | GR & GR-DEDICATED FUNDS | \$183,927,773 | \$135,422,478 | \$142,041,040 | \$34,449,709 | \$34,502,200 |
| <u>OTHER FUNDS</u> | | | | | | |
| 810 | Permanent Health Fund for Higher Education | | | | | |
| | <i>REGULAR APPROPRIATIONS</i> | | | | | |
| | Regular Appropriations from MOF Table (2014-15 GAA) | \$1,700,000 | \$0 | \$0 | \$0 | \$0 |
| | Regular Appropriations from MOF Table (2016-17 GAA) | \$0 | \$1,486,469 | \$1,486,469 | \$0 | \$0 |
| | Revise Receipts to Actual | \$(67,703) | \$63,531 | \$63,531 | \$0 | \$0 |

2.B. Summary of Base Request by Method of Finance
 85th 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 2015 | Est 2016 | Bud 2017 | Req 2018 | Req 2019 |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| <u>OTHER FUNDS</u> | | | | | |
| Revise Receipts to Actual - El Paso Distribution | \$1,514,183 | \$0 | \$0 | \$0 | \$0 |
| Revise Receipts to Actual - El Paso Interest Earnings | \$11,983 | \$0 | \$0 | \$0 | \$0 |
| Regular Appropriations from Method of Finance Table (2018-2019) | \$0 | \$0 | \$0 | \$1,550,000 | \$1,550,000 |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | | | |
| Art III, (2014 - 2015 GAA) (2016 - 2017 GAA) - TTUHSC | \$3,148,883 | \$3,629,275 | \$2,000,000 | \$0 | \$0 |
| Art III, (2014 - 2015 GAA) (2016 - 2017 GAA) - El Paso | \$1,418,991 | \$0 | \$0 | \$0 | \$0 |
| Art III, (2014 - 2015 GAA) (2016 - 2017 GAA) - TTUHSC | \$(3,629,275) | \$(2,000,000) | \$0 | \$0 | \$0 |

2.B. Summary of Base Request by Method of Finance
 85th 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 2015 | Est 2016 | Bud 2017 | Req 2018 | Req 2019 | |
| <u>OTHER FUNDS</u> | | | | | | |
| Art III, (2014 - 2015 GAA) (2016 - 2017 GAA) - El Paso | \$(2,878,532) | \$0 | \$0 | \$0 | \$0 | |
| TOTAL, Permanent Health Fund for Higher Education | \$1,218,530 | \$3,179,275 | \$3,550,000 | \$1,550,000 | \$1,550,000 | |
| <u>820</u> Permanent Endowment Fund, Texas Tech University HSC El Paso No. 820 | | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | | |
| Regular Appropriations from MOF Table (2014-15 GAA) | \$1,400,000 | \$0 | \$0 | \$0 | \$0 | |
| Revise Receipts to Actual | \$100,649 | \$0 | \$0 | \$0 | \$0 | |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | | | | |
| Art III, (2014 - 2015 GAA) (2016 - 2017 GAA) | \$8,193,821 | \$0 | \$0 | \$0 | \$0 | |
| Art III, (2014 - 2015 GAA) (2016 - 2017 GAA) | \$(7,910,552) | \$0 | \$0 | \$0 | \$0 | |

2.B. Summary of Base Request by Method of Finance
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 Automated Budget and Evaluation System of Texas (ABEST)

10/13/2016 10:48:55AM

Agency code: **739**

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

| METHOD OF FINANCING | | Exp 2015 | Est 2016 | Bud 2017 | Req 2018 | Req 2019 |
|---------------------------|--|--------------------|-------------|-------------|-------------|-------------|
| <u>OTHER FUNDS</u> | | | | | | |
| TOTAL, | Permanent Endowment Fund, Texas Tech University HSC El Paso No. 820 | \$1,783,918 | \$0 | \$0 | \$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 (2014-15 GAA) | \$1,400,000 | \$0 | \$0 | \$0 | \$0 |
| | Regular Appropriations from MOF Table (2016-17 GAA) | \$0 | \$1,400,000 | \$1,400,000 | \$0 | \$0 |
| | Revise Receipts to Actual | \$88,013 | \$130,000 | \$130,000 | \$0 | \$0 |
| | Regular Appropriations from Method of Finance Table (2018-2019) | \$0 | \$0 | \$0 | \$1,530,000 | \$1,530,000 |
| | <i>UNEXPENDED BALANCES AUTHORITY</i> | | | | | |
| | Art III, (2014 - 2015 GAA) (2016 - 2017 GAA) | \$3,936,689 | \$4,497,546 | \$2,300,000 | \$0 | \$0 |

2.B. Summary of Base Request by Method of Finance
 85th 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 2015 | Est 2016 | Bud 2017 | Req 2018 | Req 2019 |
| <u>OTHER FUNDS</u> | | | | | | |
| | Art III, (2014 - 2015 GAA) (2016 - 2017 GAA) | \$ (4,497,546) | \$ (2,300,000) | \$ 0 | \$ 0 | \$ 0 |
| TOTAL, | Permanent Endowment Fund, Texas Tech University HSC (Other than El Paso) No. 821 | \$927,156 | \$3,727,546 | \$3,830,000 | \$1,530,000 | \$1,530,000 |
| TOTAL, ALL | OTHER FUNDS | \$3,929,604 | \$6,906,821 | \$7,380,000 | \$3,080,000 | \$3,080,000 |
| GRAND TOTAL | | \$187,857,377 | \$142,329,299 | \$149,421,040 | \$37,529,709 | \$37,582,200 |

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/13/2016 10:48:55AM

Agency code: 739

Agency name: Texas Tech University Health Sciences Center

| METHOD OF FINANCING | Exp 2015 | Est 2016 | Bud 2017 | Req 2018 | Req 2019 |
|---|----------------|----------------|----------------|----------------|----------------|
| FULL-TIME-EQUIVALENT POSITIONS | | | | | |
| REGULAR APPROPRIATIONS | | | | | |
| Regular Appropriations from MOF Table (2014-15 GAA) | 1,834.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Regular Appropriations from MOF Table (2016-17 GAA) | 0.0 | 1,362.3 | 1,362.3 | 0.0 | 0.0 |
| Regular Appropriations from MOF Table (2018 - 2019) | 0.0 | 0.0 | 0.0 | 1,409.8 | 1,409.8 |
| RIDER APPROPRIATION | | | | | |
| Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2014-15 GAA) | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2016-17 GAA) | 0.0 | 37.2 | 50.0 | 0.0 | 0.0 |
| UNAUTHORIZED NUMBER OVER (BELOW) CAP | | | | | |
| Unauthorized number Over/(below) cap | 9.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL, ADJUSTED FTES | 1,894.1 | 1,399.5 | 1,412.3 | 1,409.8 | 1,409.8 |

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Base Request by Object of Expense
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/13/2016 10:48:56AM

739 Texas Tech University Health Sciences Center

| OBJECT OF EXPENSE | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|-------------------------------------|----------------------|----------------------|----------------------|---------------------|---------------------|
| 1001 SALARIES AND WAGES | \$67,497,034 | \$52,898,672 | \$53,831,121 | \$10,680,706 | \$10,680,706 |
| 1002 OTHER PERSONNEL COSTS | \$1,550,240 | \$1,152,576 | \$1,170,675 | \$288,565 | \$288,565 |
| 1005 FACULTY SALARIES | \$69,038,323 | \$57,783,175 | \$58,338,753 | \$4,148,645 | \$4,148,645 |
| 1010 PROFESSIONAL SALARIES | \$1,763,097 | \$1,207,059 | \$1,230,940 | \$166,871 | \$166,871 |
| 2001 PROFESSIONAL FEES AND SERVICES | \$2,841,388 | \$2,842,807 | \$2,673,320 | \$1,386,865 | \$1,386,865 |
| 2002 FUELS AND LUBRICANTS | \$21,163 | \$3,835 | \$3,835 | \$1,532 | \$1,532 |
| 2003 CONSUMABLE SUPPLIES | \$1,569,800 | \$938,864 | \$994,265 | \$434,596 | \$434,596 |
| 2004 UTILITIES | \$5,299,148 | \$2,691,823 | \$2,731,348 | \$391,778 | \$391,778 |
| 2005 TRAVEL | \$681,879 | \$440,236 | \$449,419 | \$135,289 | \$185,289 |
| 2006 RENT - BUILDING | \$593,394 | \$78,716 | \$78,952 | \$66,522 | \$66,522 |
| 2007 RENT - MACHINE AND OTHER | \$123,359 | \$48,242 | \$48,307 | \$28,947 | \$28,947 |
| 2008 DEBT SERVICE | \$11,250,040 | \$5,694,730 | \$11,909,993 | \$13,629,622 | \$13,583,178 |
| 2009 OTHER OPERATING EXPENSE | \$23,366,134 | \$12,156,832 | \$11,344,385 | \$5,383,043 | \$5,481,978 |
| 3001 CLIENT SERVICES | \$220,527 | \$56,197 | \$62,750 | \$27,398 | \$27,398 |
| 5000 CAPITAL EXPENDITURES | \$2,041,851 | \$4,335,535 | \$4,552,977 | \$759,330 | \$709,330 |
| OOE Total (Excluding Riders) | \$187,857,377 | \$142,329,299 | \$149,421,040 | \$37,529,709 | \$37,582,200 |
| OOE Total (Riders) | | | | | |
| Grand Total | \$187,857,377 | \$142,329,299 | \$149,421,040 | \$37,529,709 | \$37,582,200 |

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/13/2016 10:48:56AM

739 Texas Tech University Health Sciences Center

| Goal/ Objective / Outcome | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|---|----------------|----------------|----------------|----------------|----------------|
| 1 Provide Instructional and Operations Support | | | | | |
| 1 Instructional Programs | | | | | |
| KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try | 94.67% | 95.00% | 95.00% | 95.00% | 95.00% |
| KEY 2 % Medical School Graduates Practicing Primary Care in Texas | 27.50% | 33.00% | 25.00% | 25.00% | 25.00% |
| 3 % Med School Grads Practicing Primary Care in Texas Underserved Area | 5.28% | 5.00% | 5.00% | 5.00% | 5.00% |
| KEY 4 Percent of Medical Residency Completers Practicing in Texas | 49.68% | 55.00% | 55.00% | 55.00% | 55.00% |
| 5 Total Uncompensated Care Provided by Faculty | 89,605,688.00 | 43,000,000.00 | 43,860,000.00 | 44,737,200.00 | 45,631,944.00 |
| 6 Total Net Patient Revenue by Faculty | 156,849,071.00 | 105,100,000.00 | 107,202,000.00 | 109,346,040.00 | 111,532,961.00 |
| KEY 7 Percent Allied Health Grads Passing Certif./Licensure Exam First Try | 94.52% | 95.00% | 95.00% | 95.00% | 95.00% |
| KEY 8 Percent Allied Health Graduates Licensed or Certified in Texas | 74.34% | 80.00% | 80.00% | 80.00% | 80.00% |
| KEY 9 Percent BSN Grads Passing National Licensing Exam First Try in Texas | 89.76% | 90.00% | 90.00% | 90.00% | 90.00% |
| KEY 10 Percent of BSN Graduates Who Are Licensed in Texas | 94.14% | 94.00% | 94.00% | 94.00% | 94.00% |
| KEY 11 % of Pharmacy School Grads Passing National Licensing Exam First Try | 95.07% | 95.00% | 95.00% | 95.00% | 95.00% |
| KEY 12 Percent of Pharmacy School Graduates Who Are Licensed in Texas | 97.48% | 95.00% | 95.00% | 95.00% | 95.00% |

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/13/2016 10:48:56AM

739 Texas Tech University Health Sciences Center

| Goal/ Objective / Outcome | | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|---------------------------|--|---------------|---------------|---------------|---------------|---------------|
| KEY | 13 Administrative (Instit Support) Cost As % of Total Expenditures | 5.99% | 5.75% | 5.75% | 5.75% | 5.75% |
| KEY | 14 % Medical School Graduates Practicing in Texas | 68.33% | 65.70% | 66.00% | 66.00% | 66.00% |
| 2 | Provide Research Support 1 Research Activities | | | | | |
| KEY | 1 Total External Research Expenditures | 19,144,653.00 | 14,625,000.00 | 14,917,000.00 | 15,216,000.00 | 15,520,000.00 |
| | 2 External Research Expends As % of State Appropriations for Research | 456.48% | 400.00% | 400.00% | 400.00% | 400.00% |

2.E. Summary of Exceptional Items Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2016
 TIME : 10:48:56AM

Agency code: 739

Agency name: Texas Tech University Health Sciences Center

| Priority | Item | 2018 | | | 2019 | | | Biennium | |
|---|-------------------------------------|------------------------|--------------------|-------------|---------------------|--------------------|-------------|---------------------|---------------------|
| | | GR and GR/GR Dedicated | All Funds | FTEs | GR and GR Dedicated | All Funds | FTEs | GR and GR Dedicated | All Funds |
| 1 | 4% Base Reduction Restoration | \$745,720 | \$745,720 | 2.5 | \$745,721 | \$745,721 | 2.5 | \$1,491,441 | \$1,491,441 |
| 2 | Telemedicine Project (TWITR) | \$875,000 | \$875,000 | 8.0 | \$875,000 | \$875,000 | 8.0 | \$1,750,000 | \$1,750,000 |
| 3 | Interprofessional Education | \$2,500,000 | \$2,500,000 | 12.0 | \$2,500,000 | \$2,500,000 | 12.0 | \$5,000,000 | \$5,000,000 |
| 4 | Family Med Accelerated Track (FMAT) | \$725,000 | \$725,000 | 5.0 | \$725,000 | \$725,000 | 5.0 | \$1,450,000 | \$1,450,000 |
| 5 | Physician Asst Rural Fellowship | \$260,000 | \$260,000 | 2.2 | \$260,000 | \$260,000 | 2.2 | \$520,000 | \$520,000 |
| Total, Exceptional Items Request | | \$5,105,720 | \$5,105,720 | 29.7 | \$5,105,721 | \$5,105,721 | 29.7 | \$10,211,441 | \$10,211,441 |

Method of Financing

| | | | | | | | | |
|-----------------------------|--------------------|--------------------|--|--------------------|--------------------|--|---------------------|---------------------|
| General Revenue | \$5,105,720 | \$5,105,720 | | \$5,105,721 | \$5,105,721 | | \$10,211,441 | \$10,211,441 |
| General Revenue - Dedicated | | | | | | | | |
| Federal Funds | | | | | | | | |
| Other Funds | | | | | | | | |
| | \$5,105,720 | \$5,105,720 | | \$5,105,721 | \$5,105,721 | | \$10,211,441 | \$10,211,441 |

Full Time Equivalent Positions

29.7

29.7

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2016
 TIME : 10:48:57AM

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

| <i>Goal/Objective/STRATEGY</i> | Base 2018 | Base 2019 | Exceptional 2018 | Exceptional 2019 | Total Request 2018 | Total Request 2019 |
|---|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| 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 TRAINING IN PUBLIC HEALTH | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 GRADUATE MEDICAL EDUCATION | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>2 Operations - Staff Benefits</i> | | | | | | |
| 1 STAFF GROUP INSURANCE PREMIUMS | 1,413,366 | 1,512,302 | 0 | 0 | 1,413,366 | 1,512,302 |
| 2 WORKERS' COMPENSATION INSURANCE | 332,904 | 332,904 | 13,871 | 13,871 | 346,775 | 346,775 |
| <i>3 Operations - Statutory Funds</i> | | | | | | |
| 1 TEXAS PUBLIC EDUCATION GRANTS | 1,509,410 | 1,509,410 | 0 | 0 | 1,509,410 | 1,509,410 |
| 2 MEDICAL LOANS | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL, GOAL 1 | \$3,255,680 | \$3,354,616 | \$13,871 | \$13,871 | \$3,269,551 | \$3,368,487 |
| 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
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2016
 TIME : 10:48:57AM

| Agency code: 739 | | Agency name: Texas Tech University Health Sciences Center | | | | |
|--|----------------------|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| <i>Goal/Objective/STRATEGY</i> | Base 2018 | Base 2019 | Exceptional 2018 | Exceptional 2019 | Total Request 2018 | Total Request 2019 |
| 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 | 13,629,622 | 13,583,178 | 0 | 0 | 13,629,622 | 13,583,178 |
| TOTAL, GOAL 3 | \$13,629,622 | \$13,583,178 | \$0 | \$0 | \$13,629,622 | \$13,583,178 |

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2016
 TIME : 10:48:57AM

| Agency code: 739 | Agency name: Texas Tech University Health Sciences Center | | | | | |
|---|---|------------------|-------------------------|-------------------------|---------------------------|---------------------------|
| Goal/Objective/STRATEGY | Base 2018 | Base 2019 | Exceptional 2018 | Exceptional 2019 | Total Request 2018 | Total Request 2019 |
| 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 | 966,643 | 966,643 | 40,277 | 40,277 | 1,006,920 | 1,006,920 |
| 5 MEDICAL EDUCATION - ODESSA | 1,138,150 | 1,138,150 | 47,423 | 47,423 | 1,185,573 | 1,185,573 |
| 6 PAUL L. FOSTER SCHOOL OF MEDICINE | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 PHYSICIAN ASSISTANT PROGRAM | 370,819 | 370,819 | 275,451 | 275,451 | 646,270 | 646,270 |
| 8 SCHOOL OF PUBLIC HEALTH | 1,118,957 | 1,118,957 | 46,623 | 46,623 | 1,165,580 | 1,165,580 |
| <i>2 Residency Training Special Items</i> | | | | | | |
| 1 FAMILY/COMMUNITY MEDICINE RESIDENCY | 438,427 | 438,427 | 18,268 | 18,268 | 456,695 | 456,695 |
| 2 BORDER HEALTH - RESIDENT SUPPORT | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 MIDLAND MEDICAL RESIDENCY | 1,416,736 | 1,416,736 | 59,031 | 59,031 | 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 | 1,751,040 | 1,751,040 | 72,960 | 72,960 | 1,824,000 | 1,824,000 |
| <i>4 Health Care Special Items</i> | | | | | | |
| 1 RURAL HEALTH CARE | 745,771 | 745,771 | 31,074 | 31,074 | 776,845 | 776,845 |
| 2 WEST TX AREA HLTH ED CTR (AHEC) | 1,920,000 | 1,920,000 | 80,000 | 80,000 | 2,000,000 | 2,000,000 |
| <i>5 Institutional Support Special Items</i> | | | | | | |
| 1 INSTITUTIONAL ENHANCEMENT | 7,697,864 | 7,697,863 | 320,742 | 320,743 | 8,018,606 | 8,018,606 |
| <i>6 Exceptional Item Request</i> | | | | | | |
| 1 EXCEPTIONAL ITEM REQUEST | 0 | 0 | 4,100,000 | 4,100,000 | 4,100,000 | 4,100,000 |

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2016
 TIME : 10:48:57AM

| Agency code: 739 | Agency name: Texas Tech University Health Sciences Center | | | | | |
|---|---|---------------------|---------------------|---------------------|-----------------------|-----------------------|
| <i>Goal/Objective/STRATEGY</i> | Base 2018 | Base 2019 | Exceptional 2018 | Exceptional 2019 | Total Request 2018 | Total Request 2019 |
| TOTAL, GOAL 4 | \$17,564,407 | \$17,564,406 | \$5,091,849 | \$5,091,850 | \$22,656,256 | \$22,656,256 |
| 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 | 1,530,000 | 1,530,000 | 0 | 0 | 1,530,000 | 1,530,000 |
| 3 TOBACCO - PERMANENT HEALTH FUND | 1,550,000 | 1,550,000 | 0 | 0 | 1,550,000 | 1,550,000 |
| TOTAL, GOAL 6 | \$3,080,000 | \$3,080,000 | \$0 | \$0 | \$3,080,000 | \$3,080,000 |
| TOTAL, AGENCY STRATEGY REQUEST | \$37,529,709 | \$37,582,200 | \$5,105,720 | \$5,105,721 | \$42,635,429 | \$42,687,921 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST | | | | | | |
| GRAND TOTAL, AGENCY REQUEST | \$37,529,709 | \$37,582,200 | \$5,105,720 | \$5,105,721 | \$42,635,429 | \$42,687,921 |

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2016

TIME : 10:48:57AM

| Agency code: 739 | | Agency name: Texas Tech University Health Sciences Center | | | | |
|---|---------------------|---|---------------------|---------------------|-----------------------|-----------------------|
| Goal/Objective/STRATEGY | Base 2018 | Base 2019 | Exceptional 2018 | Exceptional 2019 | Total Request 2018 | Total Request 2019 |
| General Revenue Funds: | | | | | | |
| 1 General Revenue Fund | \$31,526,933 | \$31,480,488 | \$5,105,720 | \$5,105,721 | \$36,632,653 | \$36,586,209 |
| | \$31,526,933 | \$31,480,488 | \$5,105,720 | \$5,105,721 | \$36,632,653 | \$36,586,209 |
| General Revenue Dedicated Funds: | | | | | | |
| 704 Bd Authorized Tuition Inc | 0 | 0 | 0 | 0 | 0 | 0 |
| 770 Est Oth Educ & Gen Inco | 2,922,776 | 3,021,712 | 0 | 0 | 2,922,776 | 3,021,712 |
| | \$2,922,776 | \$3,021,712 | \$0 | \$0 | \$2,922,776 | \$3,021,712 |
| Other Funds: | | | | | | |
| 810 Permanent Health Fund Higher Ed | 1,550,000 | 1,550,000 | 0 | 0 | 1,550,000 | 1,550,000 |
| 820 Permanent Endowment FD TTHSC-EP | 0 | 0 | 0 | 0 | 0 | 0 |
| 821 Permanent Endowment Fd TTHSC-OTH | 1,530,000 | 1,530,000 | 0 | 0 | 1,530,000 | 1,530,000 |
| | \$3,080,000 | \$3,080,000 | \$0 | \$0 | \$3,080,000 | \$3,080,000 |
| TOTAL, METHOD OF FINANCING | \$37,529,709 | \$37,582,200 | \$5,105,720 | \$5,105,721 | \$42,635,429 | \$42,687,921 |
| FULL TIME EQUIVALENT POSITIONS | 1,409.8 | 1,409.8 | 29.7 | 29.7 | 1,439.5 | 1,439.5 |

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/13/2016
 Time: 10:48:57AM

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

Goal/ Objective / Outcome

| | BL 2018 | BL 2019 | Excp 2018 | Excp 2019 | Total Request 2018 | Total Request 2019 |
|---|----------------|----------------|--------------|--------------|--------------------------|--------------------------|
| 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 | | | | | | |
| | 25.00% | 25.00% | | | 25.00% | 25.00% |
| 3 % Med School Grads Practicing Primary Care in Texas Underserved Area | | | | | | |
| | 5.00% | 5.00% | | | 5.00% | 5.00% |
| KEY 4 Percent of Medical Residency Completers Practicing in Texas | | | | | | |
| | 55.00% | 55.00% | | | 55.00% | 55.00% |
| 5 Total Uncompensated Care Provided by Faculty | | | | | | |
| | 44,737,200.00 | 45,631,944.00 | | | 44,737,200.00 | 45,631,944.00 |
| 6 Total Net Patient Revenue by Faculty | | | | | | |
| | 109,346,040.00 | 111,532,961.00 | | | 109,346,040.00 | 111,532,961.00 |
| 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 | | | | | | |
| | 80.00% | 80.00% | | | 80.00% | 80.00% |

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/13/2016
 Time: 10:48:57AM

Agency code: 739

Agency name: Texas Tech University Health Sciences Center

Goal/ Objective / Outcome

| | BL 2018 | BL 2019 | Excp 2018 | Excp 2019 | Total Request 2018 | Total Request 2019 |
|---|---------------|---------------|--------------|--------------|--------------------------|--------------------------|
| KEY 9 Percent BSN Grads Passing National Licensing Exam First Try in Texas | 90.00% | 90.00% | | | 90.00% | 90.00% |
| KEY 10 Percent of BSN Graduates Who Are Licensed in Texas | 94.00% | 94.00% | | | 94.00% | 94.00% |
| KEY 11 % of Pharmacy School Grads Passing National Licensing Exam First Try | 95.00% | 95.00% | | | 95.00% | 95.00% |
| KEY 12 Percent of Pharmacy School Graduates Who Are Licensed in Texas | 95.00% | 95.00% | | | 95.00% | 95.00% |
| KEY 13 Administrative (Instit Support) Cost As % of Total Expenditures | 5.75% | 5.75% | | | 5.75% | 5.75% |
| KEY 14 % Medical School Graduates Practicing in Texas | 66.00% | 66.00% | | | 66.00% | 66.00% |
| 2 Provide Research Support | | | | | | |
| 1 <i>Research Activities</i> | | | | | | |
| KEY 1 Total External Research Expenditures | 15,216,000.00 | 15,520,000.00 | | | 15,216,000.00 | 15,520,000.00 |
| 2 External Research Expend As % of State Appropriations for Research | 400.00% | 400.00% | | | 400.00% | 400.00% |

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/13/2016 10:48:58AM

739 Texas Tech University Health Sciences Center

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

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 ⁽¹⁾ | BL 2019 ⁽¹⁾ |
|------------------------------------|---|------------|------------|------------|------------------------|------------------------|
| Output Measures: | | | | | | |
| 1 | Minority Graduates As a Percent of Total Graduates (All Schools) | 25.17% | 25.00 % | 25.00 % | 25.00 % | 25.00 % |
| 2 | Minority Graduates As a Percent of Total MD/DO Graduates | 8.53 % | 13.00 % | 14.00 % | 19.50 % | 19.00 % |
| 3 | Total Number of Outpatient Visits | 802,244.00 | 541,000.00 | 542,000.00 | 543,000.00 | 544,000.00 |
| 4 | Total Number of Inpatient Days | 362,501.00 | 249,020.00 | 256,000.00 | 263,500.00 | 271,400.00 |
| 5 | Total Number of Postdoctoral Research Trainees (All Schools) | 40.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Efficiency Measures: | | | | | | |
| KEY 1 | Avg Cost of Resident Undergraduate Tuition and Fees for 15 Sch | 3,456.00 | 3,509.00 | 3,610.00 | 3,610.00 | 3,610.00 |
| Explanatory/Input Measures: | | | | | | |
| KEY 1 | Minority Admissions As % of Total First-year Admissions (All Schools) | 28.52% | 25.00 % | 25.00 % | 25.00 % | 25.00 % |
| KEY 2 | Minority MD Admissions As % of Total MD Admissions | 21.95% | 21.00 % | 20.00 % | 20.00 % | 20.00 % |
| KEY 3 | % Medical School Graduates Entering a Primary Care Residency | 52.20% | 52.00 % | 52.00 % | 52.00 % | 52.00 % |
| KEY 4 | Average Student Loan Debt for Medical School Graduates | 108,777.00 | 91,186.00 | 100,000.00 | 100,000.00 | 100,000.00 |

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/13/2016 10:48:58AM

739 Texas Tech University Health Sciences Center

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

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 ⁽¹⁾ | BL 2019 ⁽¹⁾ |
|----------------------------|--|--------------|--------------|--------------|------------------------|------------------------|
| KEY 5 | Percent of Medical School Graduates with Student Loan Debt | 83.09 % | 83.09 % | 83.09 % | 83.09 % | 83.09 % |
| KEY 6 | Average Financial Aid Award per Full-time Student | 8,530.00 | 8,530.00 | 8,530.00 | 8,530.00 | 8,530.00 |
| KEY 7 | Percent of Full-time Students Receiving Financial Aid | 67.38 % | 67.38 % | 67.38 % | 67.38 % | 67.38 % |
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$14,659,014 | \$12,328,982 | \$12,433,995 | \$0 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$344,580 | \$305,861 | \$291,446 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$23,838,097 | \$22,525,855 | \$21,673,451 | \$0 | \$0 |
| 1010 | PROFESSIONAL SALARIES | \$98,086 | \$82,830 | \$78,926 | \$0 | \$0 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$427,094 | \$4,814 | \$4,588 | \$0 | \$0 |
| 2002 | FUELS AND LUBRICANTS | \$11,068 | \$474 | \$452 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$64,554 | \$20,680 | \$19,705 | \$0 | \$0 |
| 2004 | UTILITIES | \$68,637 | \$30,455 | \$29,019 | \$0 | \$0 |
| 2005 | TRAVEL | \$75,608 | \$21,665 | \$20,644 | \$0 | \$0 |
| 2006 | RENT - BUILDING | \$3,065 | \$0 | \$0 | \$0 | \$0 |
| 2007 | RENT - MACHINE AND OTHER | \$13,250 | \$3,210 | \$3,058 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$6,253,028 | \$764,854 | \$259,053 | \$0 | \$0 |
| 5000 | CAPITAL EXPENDITURES | \$89,355 | \$0 | \$0 | \$0 | \$0 |

(1) - Formula funded strategies are not requested in 2018-19 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

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 ⁽¹⁾ | BL 2019 ⁽¹⁾ |
|--|-------------------------|---------------------|---------------------|---------------------|------------------------|------------------------|
| TOTAL, OBJECT OF EXPENSE | | \$45,945,436 | \$36,089,680 | \$34,814,337 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$39,815,758 | \$29,088,804 | \$27,422,965 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$39,815,758 | \$29,088,804 | \$27,422,965 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$6,129,678 | \$7,000,876 | \$7,391,372 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$6,129,678 | \$7,000,876 | \$7,391,372 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$45,945,436 | \$36,089,680 | \$34,814,337 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 437.6 | 314.7 | 315.5 | 315.5 | 315.5 |

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 medical student headcounts. The rate per weighted student headcount or full time equivalent is established by the Legislature each biennium.

(1) - Formula funded strategies are not requested in 2018-19 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

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 ⁽¹⁾ | BL 2019 ⁽¹⁾ |
|------|-------------|----------|----------|----------|------------------------|------------------------|
|------|-------------|----------|----------|----------|------------------------|------------------------|

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Change between 2015 and 2016 due to El Paso separation.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|---|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$70,904,017 | \$0 | \$(70,904,017) | \$(70,904,017) | Formula funded strategies are not requested in 2018 -19 because amounts are not determined by institutions. |
| | | | \$(70,904,017) | Total of Explanation of Biennial Change |

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
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10/13/2016 10:48:58AM

739 Texas Tech University Health Sciences Center

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

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 ⁽¹⁾ | BL 2019 ⁽¹⁾ |
|--|-------------------------|--------------------|--------------------|--------------------|------------------------|------------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$1,848,922 | \$2,067,745 | \$2,197,223 | \$0 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$16,054 | \$5,012 | \$5,318 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$514,360 | \$489,386 | \$519,262 | \$0 | \$0 |
| 1010 | PROFESSIONAL SALARIES | \$11,909 | \$40,462 | \$42,932 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$1,824 | \$15,818 | \$16,784 | \$0 | \$0 |
| 2004 | UTILITIES | \$3,446 | \$5,056 | \$5,365 | \$0 | \$0 |
| 2005 | TRAVEL | \$17,756 | \$27,656 | \$29,345 | \$0 | \$0 |
| 2006 | RENT - BUILDING | \$1,759 | \$1,751 | \$1,858 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$27,883 | \$55,470 | \$58,856 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$2,443,913 | \$2,708,356 | \$2,876,943 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$2,442,635 | \$2,708,356 | \$2,876,943 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$2,442,635 | \$2,708,356 | \$2,876,943 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$1,278 | \$0 | \$0 | \$0 | \$0 |

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

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 Automated Budget and Evaluation System of Texas (ABEST)

10/13/2016 10:48:58AM

739 Texas Tech University Health Sciences Center

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

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | (1) BL 2018 | (1) BL 2019 |
|--|-------------|--------------------|--------------------|--------------------|----------------|----------------|
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$1,278 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$2,443,913 | \$2,708,356 | \$2,876,943 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 32.1 | 37.6 | 38.0 | 38.0 | 38.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

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

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

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 ⁽¹⁾ | BL 2019 ⁽¹⁾ |
|------|-------------|----------|----------|----------|------------------------|------------------------|
|------|-------------|----------|----------|----------|------------------------|------------------------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|---|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$5,585,299 | \$0 | \$(5,585,299) | \$(5,585,299) | Formula funded strategies are not requested in 2018 -19 because amounts are not determined by institutions. |
| | | | \$(5,585,299) | Total of Explanation of Biennial Change |

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

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 Automated Budget and Evaluation System of Texas (ABEST)

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739 Texas Tech University Health Sciences Center

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

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | (1) BL 2018 | (1) BL 2019 |
|--|--------------------------------|---------------------|---------------------|---------------------|----------------|----------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$6,812,692 | \$6,030,606 | \$6,098,957 | \$0 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$130,272 | \$113,995 | \$115,188 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$6,917,473 | \$7,174,077 | \$7,755,443 | \$0 | \$0 |
| 1010 | PROFESSIONAL SALARIES | \$80,550 | \$177,057 | \$178,910 | \$0 | \$0 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$1,168,551 | \$1,365,979 | \$1,186,556 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$61,807 | \$63,272 | \$63,934 | \$0 | \$0 |
| 2004 | UTILITIES | \$26,410 | \$17,199 | \$17,379 | \$0 | \$0 |
| 2005 | TRAVEL | \$73,939 | \$104,032 | \$105,121 | \$0 | \$0 |
| 2006 | RENT - BUILDING | \$2,050 | \$122 | \$124 | \$0 | \$0 |
| 2007 | RENT - MACHINE AND OTHER | \$7,024 | \$664 | \$671 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$2,047,957 | \$2,110,885 | \$1,815,184 | \$0 | \$0 |
| 5000 | CAPITAL EXPENDITURES | \$263,161 | \$320,590 | \$323,946 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$17,591,886 | \$17,478,478 | \$17,661,413 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$15,104,538 | \$16,115,433 | \$16,298,368 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$15,104,538 | \$16,115,433 | \$16,298,368 | \$0 | \$0 |

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
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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

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 ⁽¹⁾ | BL 2019 ⁽¹⁾ |
|--|---------------------------|---------------------|---------------------|---------------------|------------------------|------------------------|
| Method of Financing: | | | | | | |
| 704 | Bd Authorized Tuition Inc | \$1,323,345 | \$1,363,045 | \$1,363,045 | \$0 | \$0 |
| 770 | Est Oth Educ & Gen Inco | \$1,164,003 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$2,487,348 | \$1,363,045 | \$1,363,045 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$17,591,886 | \$17,478,478 | \$17,661,413 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 159.7 | 164.0 | 169.0 | 169.0 | 169.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2018-19 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

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | (1) BL 2018 | (1) BL 2019 |
|------|-------------|----------|----------|----------|----------------|----------------|
|------|-------------|----------|----------|----------|----------------|----------------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|---|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$35,139,891 | \$0 | \$(35,139,891) | \$(35,139,891) | Formula funded strategies are not requested in 2018 -19 because amounts are not determined by institutions. |
| | | | \$(35,139,891) | Total of Explanation of Biennial Change |

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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739 Texas Tech University Health Sciences Center

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

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 ⁽¹⁾ | BL 2019 ⁽¹⁾ |
|------------------------------------|--|---------------------|---------------------|---------------------|------------------------|------------------------|
| Explanatory/Input Measures: | | | | | | |
| KEY 1 | Percent of MSN Graduates Granted Advanced Practice Status in Texas | 62.73 % | 60.00 % | 60.00 % | 60.00 % | 60.00 % |
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$6,988,919 | \$7,036,776 | \$7,412,885 | \$0 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$133,841 | \$143,197 | \$150,851 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$9,439,322 | \$10,371,407 | \$10,925,750 | \$0 | \$0 |
| 1010 | PROFESSIONAL SALARIES | \$447,564 | \$102,835 | \$108,331 | \$0 | \$0 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$15,322 | \$144 | \$151 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$42,833 | \$50,484 | \$53,183 | \$0 | \$0 |
| 2004 | UTILITIES | \$13,424 | \$32,484 | \$34,220 | \$0 | \$0 |
| 2005 | TRAVEL | \$11,092 | \$359 | \$378 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$115,203 | \$139,948 | \$147,429 | \$0 | \$0 |
| 5000 | CAPITAL EXPENDITURES | \$58,097 | \$69,113 | \$72,807 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$17,265,617 | \$17,946,747 | \$18,905,985 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$16,738,537 | \$17,429,984 | \$18,389,222 | \$0 | \$0 |

(1) - Formula funded strategies are not requested in 2018-19 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

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 ⁽¹⁾ | BL 2019 ⁽¹⁾ |
|--|---------------------------|---------------------|---------------------|---------------------|------------------------|------------------------|
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$16,738,537 | \$17,429,984 | \$18,389,222 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 704 | Bd Authorized Tuition Inc | \$524,494 | \$516,763 | \$516,763 | \$0 | \$0 |
| 770 | Est Oth Educ & Gen Inco | \$2,586 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$527,080 | \$516,763 | \$516,763 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$17,265,617 | \$17,946,747 | \$18,905,985 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 225.3 | 225.4 | 230.0 | 230.0 | 230.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2018-19 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

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 ⁽¹⁾ | BL 2019 ⁽¹⁾ |
|------|-------------|----------|----------|----------|------------------------|------------------------|
|------|-------------|----------|----------|----------|------------------------|------------------------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|---|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$36,852,732 | \$0 | \$(36,852,732) | \$(36,852,732) | Formula funded strategies are not requested in 2018 -19 because amounts are not determined by institutions. |
| | | | \$(36,852,732) | Total of Explanation of Biennial Change |

(1) - Formula funded strategies are not requested in 2018-19 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: 5 Pharmacy Education

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | (1) BL 2018 | (1) BL 2019 |
|---------------------------------|--------------------------------|---------------------|---------------------|---------------------|----------------|----------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$7,388,527 | \$8,465,785 | \$8,569,980 | \$0 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$160,143 | \$170,782 | \$172,884 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$9,440,223 | \$10,502,229 | \$10,731,489 | \$0 | \$0 |
| 1010 | PROFESSIONAL SALARIES | \$563,753 | \$646,498 | \$654,455 | \$0 | \$0 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$11,481 | \$203 | \$206 | \$0 | \$0 |
| 2002 | FUELS AND LUBRICANTS | \$3,466 | \$1,829 | \$1,851 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$95,652 | \$60,442 | \$61,186 | \$0 | \$0 |
| 2004 | UTILITIES | \$132,762 | \$49,105 | \$49,710 | \$0 | \$0 |
| 2005 | TRAVEL | \$72,509 | \$98,373 | \$99,584 | \$0 | \$0 |
| 2006 | RENT - BUILDING | \$77,306 | \$10,321 | \$10,448 | \$0 | \$0 |
| 2007 | RENT - MACHINE AND OTHER | \$20,253 | \$11,479 | \$11,620 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$803,894 | \$282,730 | \$197,272 | \$0 | \$0 |
| 5000 | CAPITAL EXPENDITURES | \$212,891 | \$5,993 | \$6,067 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$18,982,860 | \$20,305,769 | \$20,566,752 | \$0 | \$0 |

Method of Financing:

| | | | | | | |
|---|----------------------|--------------|--------------|--------------|-----|-----|
| 1 | General Revenue Fund | \$16,229,556 | \$17,819,196 | \$18,069,252 | \$0 | \$0 |
|---|----------------------|--------------|--------------|--------------|-----|-----|

(1) - Formula funded strategies are not requested in 2018-19 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: 5 Pharmacy Education

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 ⁽¹⁾ | BL 2019 ⁽¹⁾ |
|--|---------------------------|---------------------|---------------------|---------------------|------------------------|------------------------|
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$16,229,556 | \$17,819,196 | \$18,069,252 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 704 | Bd Authorized Tuition Inc | \$2,372,702 | \$2,486,573 | \$2,497,500 | \$0 | \$0 |
| 770 | Est Oth Educ & Gen Inco | \$380,602 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$2,753,304 | \$2,486,573 | \$2,497,500 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$18,982,860 | \$20,305,769 | \$20,566,752 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 240.1 | 246.8 | 248.8 | 248.8 | 248.8 |

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 2018-19 because amounts are not determined by institutions.

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

10/13/2016 10:48:58AM

739 Texas Tech University Health Sciences Center

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

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | (1) BL 2018 | (1) BL 2019 |
|------|-------------|----------|----------|----------|----------------|----------------|
|------|-------------|----------|----------|----------|----------------|----------------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | BIENNIAL CHANGE | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|--------------------------------------|--------------------|---------------------------------------|---|
| Base Spending (Est 2016 + Bud 2017) | Baseline Request (BL 2018 + BL 2019) | | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$40,872,521 | \$0 | \$(40,872,521) | \$(40,872,521) | Formula funded strategies are not requested in 2018 -19 because amounts are not determined by institutions. |
| | | | \$(40,872,521) | Total of Explanation of Biennial Change |

(1) - Formula funded strategies are not requested in 2018-19 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 Training in Public Health

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 ⁽¹⁾ | BL 2019 ⁽¹⁾ |
|--|--------------------------------|------------|------------------|------------------|------------------------|------------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$0 | \$102,837 | \$110,964 | \$0 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$0 | \$129 | \$773 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$0 | \$71,632 | \$69,426 | \$0 | \$0 |
| 1010 | PROFESSIONAL SALARIES | \$0 | \$86 | \$515 | \$0 | \$0 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$0 | \$828 | \$4,940 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$0 | \$252 | \$1,503 | \$0 | \$0 |
| 2004 | UTILITIES | \$0 | \$70 | \$415 | \$0 | \$0 |
| 2005 | TRAVEL | \$0 | \$566 | \$3,379 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$739 | \$4,410 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$177,139 | \$196,325 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$0 | \$123,989 | \$143,175 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$0 | \$123,989 | \$143,175 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 704 | Bd Authorized Tuition Inc | \$0 | \$53,150 | \$53,150 | \$0 | \$0 |

(1) - Formula funded strategies are not requested in 2018-19 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 Training in Public Health

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | (1) BL 2018 | (1) BL 2019 |
|--|-------------|------------|------------------|------------------|----------------|----------------|
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$0 | \$53,150 | \$53,150 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$0 | \$177,139 | \$196,325 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 2.5 | 2.5 | 2.5 | 2.5 |

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 public health student full time equivalents. The rate per weighted student headcount or full time equivalent is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2018-19 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 Training in Public Health

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 ⁽¹⁾ | BL 2019 ⁽¹⁾ |
|------|-------------|----------|----------|----------|------------------------|------------------------|
|------|-------------|----------|----------|----------|------------------------|------------------------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|---|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$373,464 | \$0 | \$(373,464) | \$(373,464) | Formula funded strategies are not requested in 2018 -19 because amounts are not determined by institutions. |
| | | | \$(373,464) | Total of Explanation of Biennial Change |

(1) - Formula funded strategies are not requested in 2018-19 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: 7 Graduate Medical Education

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 ⁽¹⁾ | BL 2019 ⁽¹⁾ |
|--|--|--------------------|--------------------|--------------------|------------------------|------------------------|
| Output Measures: | | | | | | |
| KEY 1 | Total Number of MD or DO Residents | 658.00 | 418.00 | 430.00 | 435.00 | 440.00 |
| Explanatory/Input Measures: | | | | | | |
| KEY 1 | Minority MD or DO Residents as a Percent of Total MD or DO Residents | 26.44 % | 19.38 % | 20.00 % | 20.00 % | 20.00 % |
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$524,197 | \$315,808 | \$315,808 | \$0 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$19,046 | \$6,652 | \$6,652 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$2,453,045 | \$2,253,505 | \$2,253,505 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$367 | \$1,644 | \$1,644 | \$0 | \$0 |
| 2004 | UTILITIES | \$1,596 | \$0 | \$0 | \$0 | \$0 |
| 2005 | TRAVEL | \$1,642 | \$888 | \$888 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$4,765 | \$2,902 | \$2,902 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$3,004,658 | \$2,581,399 | \$2,581,399 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$3,004,658 | \$2,581,399 | \$2,581,399 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$3,004,658 | \$2,581,399 | \$2,581,399 | \$0 | \$0 |

(1) - Formula funded strategies are not requested in 2018-19 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: 7 Graduate Medical Education

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 ⁽¹⁾ | BL 2019 ⁽¹⁾ |
|--|-------------|--------------------|--------------------|--------------------|------------------------|------------------------|
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$3,004,658 | \$2,581,399 | \$2,581,399 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 26.1 | 21.6 | 21.6 | 21.6 | 21.6 |

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:

Change between 2015 and 2016 due to El Paso separation.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|---|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$5,162,798 | \$0 | \$(5,162,798) | \$(5,162,798) | Formula funded strategies are not requested in 2018 -19 because amounts are not determined by institutions. |
| | | | \$(5,162,798) | Total of Explanation of Biennial Change |

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

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739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 2 Operations - Staff Benefits
 STRATEGY: 1 Staff Group Insurance Premiums

Service Categories:

Service: 06 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 2009 | OTHER OPERATING EXPENSE | \$1,151,287 | \$1,413,002 | \$1,282,430 | \$1,413,366 | \$1,512,302 |
| TOTAL, OBJECT OF EXPENSE | | \$1,151,287 | \$1,413,002 | \$1,282,430 | \$1,413,366 | \$1,512,302 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$1,151,287 | \$1,413,002 | \$1,282,430 | \$1,413,366 | \$1,512,302 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$1,151,287 | \$1,413,002 | \$1,282,430 | \$1,413,366 | \$1,512,302 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$1,413,366 | \$1,512,302 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$1,151,287 | \$1,413,002 | \$1,282,430 | \$1,413,366 | \$1,512,302 |

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

OBJECTIVE: 2 Operations - Staff Benefits

STRATEGY: 1 Staff Group Insurance Premiums

Service Categories:

Service: 06

Income: A.2

Age: B.3

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$2,695,432 | \$2,925,668 | \$230,236 | \$230,236 | FY 2018 – FY 2019 Estimated costs included on Schedule 1A. |
| | | | \$230,236 | Total of Explanation of Biennial Change |

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739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 2 Operations - Staff Benefits
 STRATEGY: 2 Workers' Compensation Insurance

Service Categories:
 Service: 06 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|-------------------------|------------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 2009 | OTHER OPERATING EXPENSE | \$292,496 | \$346,775 | \$346,775 | \$332,904 | \$332,904 |
| TOTAL, OBJECT OF EXPENSE | | \$292,496 | \$346,775 | \$346,775 | \$332,904 | \$332,904 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$271,410 | \$346,775 | \$346,775 | \$332,904 | \$332,904 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$271,410 | \$346,775 | \$346,775 | \$332,904 | \$332,904 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$21,086 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$21,086 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$332,904 | \$332,904 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$292,496 | \$346,775 | \$346,775 | \$332,904 | \$332,904 |
| FULL TIME EQUIVALENT POSITIONS: | | | | | | |

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739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits

Service Categories:

STRATEGY: 2 Workers' Compensation Insurance

Service: 06

Income: A.2

Age: B.3

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$693,550 | \$665,808 | \$(27,742) | \$(27,742) | 4% Base Reduction |
| | | | \$(27,742) | Total of Explanation of Biennial Change |

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739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 3 Operations - Statutory Funds
 STRATEGY: 1 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 2009 | OTHER OPERATING EXPENSE | \$1,758,157 | \$1,442,962 | \$1,490,431 | \$1,509,410 | \$1,509,410 |
| TOTAL, OBJECT OF EXPENSE | | \$1,758,157 | \$1,442,962 | \$1,490,431 | \$1,509,410 | \$1,509,410 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$1,758,157 | \$1,442,962 | \$1,490,431 | \$1,509,410 | \$1,509,410 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$1,758,157 | \$1,442,962 | \$1,490,431 | \$1,509,410 | \$1,509,410 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$1,509,410 | \$1,509,410 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$1,758,157 | \$1,442,962 | \$1,490,431 | \$1,509,410 | \$1,509,410 |

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:

Change between 2015 and 2016 due to El Paso separation.

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739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 3 Operations - Statutory Funds

Service Categories:

STRATEGY: 1 Texas Public Education Grants

Service: 20

Income: A.2

Age: B.3

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$2,933,393 | \$3,018,820 | \$85,427 | \$85,427 | FY 2018 – FY 2019 Estimated costs included on Schedule 1A. |
| | | | \$85,427 | Total of Explanation of Biennial Change |

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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

Service Categories:

Service: 20 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|-------------------------|------------------|------------|------------|------------|------------|
| Objects of Expense: | | | | | | |
| 2009 | OTHER OPERATING EXPENSE | \$120,346 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$120,346 | \$0 | \$0 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$120,346 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$120,346 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$120,346 | \$0 | \$0 | \$0 | \$0 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Section 61.539 of the Texas Education Code required 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. This requirement was eliminated by the 84th Legislature.

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

Service Categories:

Service: 20 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$0 | \$0 | \$0 | \$0 | N/A |
| | | | \$0 | Total of Explanation of Biennial Change |

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739 Texas Tech University Health Sciences Center

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

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 ⁽¹⁾ | BL 2019 ⁽¹⁾ |
|--|--------------------------------|--------------------|--------------------|--------------------|------------------------|------------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$2,020,541 | \$1,587,665 | \$1,617,899 | \$0 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$45,696 | \$29,640 | \$30,205 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$65,864 | \$70,381 | \$71,721 | \$0 | \$0 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$146 | \$156 | \$159 | \$0 | \$0 |
| 2002 | FUELS AND LUBRICANTS | \$202 | \$0 | \$0 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$29,659 | \$5,487 | \$5,592 | \$0 | \$0 |
| 2004 | UTILITIES | \$12,511 | \$9,180 | \$9,355 | \$0 | \$0 |
| 2005 | TRAVEL | \$15,072 | \$19,310 | \$19,677 | \$0 | \$0 |
| 2007 | RENT - MACHINE AND OTHER | \$415 | \$1,096 | \$1,117 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$90,519 | \$51,109 | \$52,082 | \$0 | \$0 |
| 5000 | CAPITAL EXPENDITURES | \$22,928 | \$40,621 | \$41,394 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$2,303,553 | \$1,814,645 | \$1,849,201 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$2,303,553 | \$1,814,645 | \$1,849,201 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$2,303,553 | \$1,814,645 | \$1,849,201 | \$0 | \$0 |

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

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739 Texas Tech University Health Sciences Center

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

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 ⁽¹⁾ | BL 2019 ⁽¹⁾ |
|--|-------------|--------------------|--------------------|--------------------|------------------------|------------------------|
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$2,303,553 | \$1,814,645 | \$1,849,201 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 34.9 | 28.4 | 28.4 | 28.4 | 28.4 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Enhancement formula allocates \$1,412,500 to each institution in addition to 1.23 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:

Change between 2015 and 2016 due to El Paso separation.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$3,663,846 | \$0 | \$(3,663,846) | \$(3,663,846) | Formula funded strategies are not requested in 2018 -19 because amounts are not determined by institutions |
| | | | \$(3,663,846) | Total of Explanation of Biennial Change |

(1) - Formula funded strategies are not requested in 2018-19 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

Service Categories:

Service: 10 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 ⁽¹⁾ | BL 2019 ⁽¹⁾ |
|--|--------------------------------|---------------------|--------------------|--------------------|------------------------|------------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$4,820,814 | \$4,310,875 | \$4,375,237 | \$0 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$130,804 | \$107,693 | \$109,301 | \$0 | \$0 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$8,775 | \$6,635 | \$6,734 | \$0 | \$0 |
| 2002 | FUELS AND LUBRICANTS | \$1,776 | \$0 | \$0 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$63,795 | \$71,360 | \$72,426 | \$0 | \$0 |
| 2004 | UTILITIES | \$3,530,815 | \$2,139,882 | \$2,171,830 | \$0 | \$0 |
| 2005 | TRAVEL | \$12,053 | \$4,116 | \$4,178 | \$0 | \$0 |
| 2007 | RENT - MACHINE AND OTHER | \$1,010 | \$2,820 | \$2,862 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$3,546,264 | \$2,483,159 | \$2,520,232 | \$0 | \$0 |
| 5000 | CAPITAL EXPENDITURES | \$51,668 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$12,167,774 | \$9,126,540 | \$9,262,800 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$12,102,867 | \$9,126,540 | \$9,262,800 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$12,102,867 | \$9,126,540 | \$9,262,800 | \$0 | \$0 |

Method of Financing:

(1) - Formula funded strategies are not requested in 2018-19 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

Service Categories:

Service: 10 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 ⁽¹⁾ | BL 2019 ⁽¹⁾ |
|--|-------------------------|---------------------|--------------------|--------------------|------------------------|------------------------|
| 770 | Est Oth Educ & Gen Inco | \$64,907 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$64,907 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$12,167,774 | \$9,126,540 | \$9,262,800 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 139.6 | 127.8 | 127.8 | 127.8 | 127.8 |

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:

Change between 2015 and 2016 due to El Paso separation.

(1) - Formula funded strategies are not requested in 2018-19 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

Service Categories:

Service: 10 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | (1) BL 2018 | (1) BL 2019 |
|------|-------------|----------|----------|----------|----------------|----------------|
|------|-------------|----------|----------|----------|----------------|----------------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$18,389,340 | \$0 | \$(18,389,340) | \$(18,389,340) | Formula funded strategies are not requested in 2018 -19 because amounts are not determined by institutions |
| | | | \$(18,389,340) | Total of Explanation of Biennial Change |

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

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739 Texas Tech University Health Sciences Center

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

Service Categories:

Service: 10 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|----------------------|---------------------|--------------------|---------------------|---------------------|---------------------|
| Objects of Expense: | | | | | | |
| 2008 | DEBT SERVICE | \$11,250,040 | \$5,694,730 | \$11,909,993 | \$13,629,622 | \$13,583,178 |
| TOTAL, OBJECT OF EXPENSE | | \$11,250,040 | \$5,694,730 | \$11,909,993 | \$13,629,622 | \$13,583,178 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$11,250,040 | \$5,694,730 | \$11,909,993 | \$13,629,622 | \$13,583,178 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$11,250,040 | \$5,694,730 | \$11,909,993 | \$13,629,622 | \$13,583,178 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$13,629,622 | \$13,583,178 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$11,250,040 | \$5,694,730 | \$11,909,993 | \$13,629,622 | \$13,583,178 |

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:

Change between 2015 and 2016 due to El Paso separation.

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739 Texas Tech University Health Sciences Center

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

Service Categories:
 Service: 10 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$17,604,723 | \$27,212,800 | \$9,608,077 | \$9,608,077 | To account for the debt service for all authorized bonds as included on Schedule 8D. |
| | | | \$9,608,077 | Total of Explanation of Biennial Change |

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739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Special Item Support

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 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|-----------------------|------------------|------------|------------|------------|------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$217,009 | \$0 | \$0 | \$0 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$5,224 | \$0 | \$0 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$448,185 | \$0 | \$0 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$24 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$670,442 | \$0 | \$0 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$670,442 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$670,442 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$670,442 | \$0 | \$0 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 6.0 | 0.0 | 0.0 | 0.0 | 0.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

These funds are appropriated to Texas Tech University Health Sciences Center at El Paso beginning in FY 2016.

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739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Special Item Support
 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 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$0 | \$0 | \$0 | \$0 | N/A |
| | | | \$0 | Total of Explanation of Biennial Change |

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739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Special Item Support

OBJECTIVE: 1 Instruction/Operations Special Items

STRATEGY: 2 Border Health Care Support - Academic Expansion

Service Categories:

Service: 19

Income: A.2

Age: B.3

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|-------------------------|--------------------|------------|------------|------------|------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$1,598,785 | \$0 | \$0 | \$0 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$56,576 | \$0 | \$0 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$1,246,531 | \$0 | \$0 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$4,604 | \$0 | \$0 | \$0 | \$0 |
| 2006 | RENT - BUILDING | \$97,320 | \$0 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$39,605 | \$0 | \$0 | \$0 | \$0 |
| 5000 | CAPITAL EXPENDITURES | \$18,075 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$3,061,496 | \$0 | \$0 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$3,061,496 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$3,061,496 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$3,061,496 | \$0 | \$0 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 56.3 | 0.0 | 0.0 | 0.0 | 0.0 |

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739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Special Item Support
 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 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

STRATEGY DESCRIPTION AND JUSTIFICATION:

These funds are appropriated to Texas Tech University Health Sciences Center at El Paso beginning in FY 2016.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|--------------------------------------|------------------------|---------------------------------------|---|
| Base Spending (Est 2016 + Bud 2017) | Baseline Request (BL 2018 + BL 2019) | | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$0 | \$0 | \$0 | \$0 | N/A |
| | | | \$0 | Total of Explanation of Biennial Change |

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739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Special Item Support

OBJECTIVE: 1 Instruction/Operations Special Items

STRATEGY: 3 Academic Operations Support - Border Region Development

Service Categories:

Service: 19

Income: A.2

Age: B.3

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|-----------------------|------------------|------------|------------|------------|------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$176,685 | \$0 | \$0 | \$0 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$1,670 | \$0 | \$0 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$113,677 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$292,032 | \$0 | \$0 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$292,032 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$292,032 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$292,032 | \$0 | \$0 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

These funds are appropriated to Texas Tech University Health Sciences Center at El Paso beginning in FY 2016.

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739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Special Item Support
 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 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$0 | \$0 | \$0 | \$0 | N/A |
| | | | \$0 | Total of Explanation of Biennial Change |

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739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Special Item Support
 OBJECTIVE: 1 Instruction/Operations Special Items
 STRATEGY: 4 Integrated Health Network

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|-------------------------|------------------|--------------------|--------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$826,210 | \$977,722 | \$977,722 | \$937,445 | \$937,445 |
| 1002 | OTHER PERSONNEL COSTS | \$26,499 | \$29,198 | \$29,198 | \$29,198 | \$29,198 |
| 2009 | OTHER OPERATING EXPENSE | \$23,183 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$875,892 | \$1,006,920 | \$1,006,920 | \$966,643 | \$966,643 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$875,892 | \$1,006,920 | \$1,006,920 | \$966,643 | \$966,643 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$875,892 | \$1,006,920 | \$1,006,920 | \$966,643 | \$966,643 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$966,643 | \$966,643 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$875,892 | \$1,006,920 | \$1,006,920 | \$966,643 | \$966,643 |
| FULL TIME EQUIVALENT POSITIONS: | | 23.5 | 23.9 | 23.9 | 22.9 | 22.9 |
| STRATEGY DESCRIPTION AND JUSTIFICATION: | | | | | | |

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739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Special Item Support
 OBJECTIVE: 1 Instruction/Operations Special Items
 STRATEGY: 4 Integrated Health Network

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$2,013,840 | \$1,933,286 | \$(80,554) | \$(80,554) | 4% Base Reduction |
| | | | \$(80,554) | Total of Explanation of Biennial Change |

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739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Special Item Support
 OBJECTIVE: 1 Instruction/Operations Special Items
 STRATEGY: 5 Medical Education - Odessa

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$180,572 | \$191,695 | \$191,695 | \$191,695 | \$191,695 |
| 1002 | OTHER PERSONNEL COSTS | \$2,637 | \$2,452 | \$2,452 | \$2,452 | \$2,452 |
| 1005 | FACULTY SALARIES | \$933,093 | \$978,157 | \$978,157 | \$930,734 | \$930,734 |
| 2003 | CONSUMABLE SUPPLIES | \$5,425 | \$320 | \$320 | \$320 | \$320 |
| 2004 | UTILITIES | \$384 | \$3,317 | \$3,317 | \$3,317 | \$3,317 |
| 2005 | TRAVEL | \$2,850 | \$4,767 | \$4,767 | \$4,767 | \$4,767 |
| 2009 | OTHER OPERATING EXPENSE | \$24,224 | \$4,865 | \$4,865 | \$4,865 | \$4,865 |
| TOTAL, OBJECT OF EXPENSE | | \$1,149,185 | \$1,185,573 | \$1,185,573 | \$1,138,150 | \$1,138,150 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$1,149,185 | \$1,185,573 | \$1,185,573 | \$1,138,150 | \$1,138,150 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$1,149,185 | \$1,185,573 | \$1,185,573 | \$1,138,150 | \$1,138,150 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$1,138,150 | \$1,138,150 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$1,149,185 | \$1,185,573 | \$1,185,573 | \$1,138,150 | \$1,138,150 |
| FULL TIME EQUIVALENT POSITIONS: | | 8.5 | 8.7 | 8.7 | 8.2 | 8.2 |

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739 Texas Tech University Health Sciences Center

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

STRATEGY DESCRIPTION AND JUSTIFICATION:

Graduate Medical Education (GME) is one of the primary focuses of the School of Medicine in Odessa. The GME residency programs have provided the resources to enhance the health care for the Permian Basin region. The campus serves a large geographic area of West Texas that has been historically medically underserved. By providing medical education opportunities in the Permian Basin, TTUHSC has established a continuing supply of physicians and other health care professionals for the region, and significantly improved access to healthcare. In FY 2014, there were 52,373 clinic visits. In FY 2015 there were 52,957 clinic visits. This level of patient care is primarily available due to the residency programs supported by this special item. The item provides the teaching and administrative infrastructure for the graduate medical education programs at the Odessa campus.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$2,371,146 | \$2,276,300 | \$(94,846) | \$(94,846) | 4% Base Reduction |
| | | | \$(94,846) | Total of Explanation of Biennial Change |

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/13/2016 10:48:58AM

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Special Item Support
 OBJECTIVE: 1 Instruction/Operations Special Items
 STRATEGY: 6 Paul L. Foster School of Medicine

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|---------------------------------|--------------------------------|---------------------|------------|------------|------------|------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$9,661,455 | \$0 | \$0 | \$0 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$123,817 | \$0 | \$0 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$10,122,198 | \$0 | \$0 | \$0 | \$0 |
| 1010 | PROFESSIONAL SALARIES | \$368,848 | \$0 | \$0 | \$0 | \$0 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$115,233 | \$0 | \$0 | \$0 | \$0 |
| 2002 | FUELS AND LUBRICANTS | \$1,789 | \$0 | \$0 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$772,074 | \$0 | \$0 | \$0 | \$0 |
| 2004 | UTILITIES | \$1,392,232 | \$0 | \$0 | \$0 | \$0 |
| 2005 | TRAVEL | \$231,633 | \$0 | \$0 | \$0 | \$0 |
| 2006 | RENT - BUILDING | \$150,056 | \$0 | \$0 | \$0 | \$0 |
| 2007 | RENT - MACHINE AND OTHER | \$34,045 | \$0 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$4,053,327 | \$0 | \$0 | \$0 | \$0 |
| 5000 | CAPITAL EXPENDITURES | \$743,318 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$27,770,025 | \$0 | \$0 | \$0 | \$0 |

Method of Financing:

| | | | | | | |
|---|----------------------|--------------|-----|-----|-----|-----|
| 1 | General Revenue Fund | \$27,770,025 | \$0 | \$0 | \$0 | \$0 |
|---|----------------------|--------------|-----|-----|-----|-----|

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/13/2016 10:48:58AM

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Special Item Support
 OBJECTIVE: 1 Instruction/Operations Special Items
 STRATEGY: 6 Paul L. Foster School of Medicine

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|-------------|--------------|----------|----------|---------|---------|
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$27,770,025 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$27,770,025 | \$0 | \$0 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 271.8 | 0.0 | 0.0 | 0.0 | 0.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

These funds are appropriated to Texas Tech University Health Sciences Center at El Paso beginning in FY 2016.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$0 | \$0 | \$0 | \$0 | N/A |
| | | | \$0 | Total of Explanation of Biennial Change |

3.A. Strategy Request

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85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

739 Texas Tech University Health Sciences Center

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

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|--------------------------------|------------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$45,549 | \$38,261 | \$38,261 | \$38,261 | \$38,261 |
| 1002 | OTHER PERSONNEL COSTS | \$366 | \$386 | \$386 | \$386 | \$386 |
| 1005 | FACULTY SALARIES | \$268,615 | \$342,862 | \$342,862 | \$327,411 | \$327,411 |
| 1010 | PROFESSIONAL SALARIES | \$37,300 | \$4,506 | \$4,506 | \$4,506 | \$4,506 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$625 | \$0 | \$0 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$998 | \$255 | \$255 | \$255 | \$255 |
| 2005 | TRAVEL | \$60 | \$0 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$21,391 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$374,904 | \$386,270 | \$386,270 | \$370,819 | \$370,819 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$374,904 | \$386,270 | \$386,270 | \$370,819 | \$370,819 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$374,904 | \$386,270 | \$386,270 | \$370,819 | \$370,819 |

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

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

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|-------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$370,819 | \$370,819 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$374,904 | \$386,270 | \$386,270 | \$370,819 | \$370,819 |
| FULL TIME EQUIVALENT POSITIONS: | | 3.3 | 3.0 | 3.0 | 2.8 | 2.8 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 to maintain competitive salaries for faculty and staff within local and regional markets.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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 Automated Budget and Evaluation System of Texas (ABEST)

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739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Special Item Support

OBJECTIVE: 1 Instruction/Operations Special Items

STRATEGY: 7 Physician Assistant Program

Service Categories:

Service: 19

Income: A.2

Age: B.3

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$772,540 | \$741,638 | \$(30,902) | \$(30,902) | 4% Base Reduction |
| | | | \$(30,902) | Total of Explanation of Biennial Change |

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/13/2016 10:48:58AM

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Special Item Support
 OBJECTIVE: 1 Instruction/Operations Special Items
 STRATEGY: 8 School of Public Health

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|--------------------------------|------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$0 | \$470,637 | \$470,637 | \$470,637 | \$470,637 |
| 1002 | OTHER PERSONNEL COSTS | \$0 | \$6,245 | \$6,245 | \$6,245 | \$6,245 |
| 1005 | FACULTY SALARIES | \$0 | \$565,245 | \$565,245 | \$565,245 | \$565,245 |
| 1010 | PROFESSIONAL SALARIES | \$0 | \$4,218 | \$4,218 | \$4,218 | \$4,218 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$0 | \$40,236 | \$40,236 | \$25,236 | \$25,236 |
| 2003 | CONSUMABLE SUPPLIES | \$0 | \$12,243 | \$12,243 | \$12,243 | \$12,243 |
| 2004 | UTILITIES | \$0 | \$3,371 | \$3,371 | \$3,371 | \$3,371 |
| 2005 | TRAVEL | \$0 | \$27,482 | \$27,482 | \$12,482 | \$12,482 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$35,903 | \$35,903 | \$19,280 | \$19,280 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$1,165,580 | \$1,165,580 | \$1,118,957 | \$1,118,957 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$0 | \$1,165,580 | \$1,165,580 | \$1,118,957 | \$1,118,957 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$0 | \$1,165,580 | \$1,165,580 | \$1,118,957 | \$1,118,957 |

3.A. Strategy Request

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Automated Budget and Evaluation System of Texas (ABEST)

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Special Item Support

OBJECTIVE: 1 Instruction/Operations Special Items

STRATEGY: 8 School of Public Health

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|-------------|------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$1,118,957 | \$1,118,957 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$0 | \$1,165,580 | \$1,165,580 | \$1,118,957 | \$1,118,957 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 13.6 | 13.6 | 13.6 | 13.6 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

GOAL: 4 Provide Special Item Support
 OBJECTIVE: 1 Instruction/Operations Special Items
 STRATEGY: 8 School of Public Health

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$2,331,160 | \$2,237,914 | \$(93,246) | \$(93,246) | 4% Base Reduction |
| | | | \$(93,246) | Total of Explanation of Biennial Change |

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

10/13/2016 10:48:58AM

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Special Item Support
 OBJECTIVE: 2 Residency Training Special Items
 STRATEGY: 1 Family and Community Medicine Residency Training Program

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|-----------------------|------------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$73,182 | \$76,948 | \$76,948 | \$76,948 | \$76,948 |
| 1002 | OTHER PERSONNEL COSTS | \$2,212 | \$2,457 | \$2,457 | \$2,457 | \$2,457 |
| 1005 | FACULTY SALARIES | \$377,193 | \$377,290 | \$377,290 | \$359,022 | \$359,022 |
| TOTAL, OBJECT OF EXPENSE | | \$452,587 | \$456,695 | \$456,695 | \$438,427 | \$438,427 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$452,587 | \$456,695 | \$456,695 | \$438,427 | \$438,427 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$452,587 | \$456,695 | \$456,695 | \$438,427 | \$438,427 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$438,427 | \$438,427 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$452,587 | \$456,695 | \$456,695 | \$438,427 | \$438,427 |
| FULL TIME EQUIVALENT POSITIONS: | | 3.5 | 3.1 | 3.1 | 2.9 | 2.9 |
| STRATEGY DESCRIPTION AND JUSTIFICATION: | | | | | | |

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

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739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Special Item Support
 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 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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 expands 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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL CHANGE | EXPLANATION OF BIENNIAL CHANGE | |
|-------------------------------------|--------------------------------------|-----------------|--------------------------------|---|
| Base Spending (Est 2016 + Bud 2017) | Baseline Request (BL 2018 + BL 2019) | | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$913,390 | \$876,854 | \$(36,536) | \$(36,536) | 4% Base Reduction |
| | | | \$(36,536) | Total of Explanation of Biennial Change |

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

GOAL: 4 Provide Special Item Support
 OBJECTIVE: 2 Residency Training Special Items
 STRATEGY: 2 Border Health Care Support - Resident Support

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|--------------------------------|------------------|------------|------------|------------|------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$263,898 | \$0 | \$0 | \$0 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$93 | \$0 | \$0 | \$0 | \$0 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$16,887 | \$0 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$2,667 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$283,545 | \$0 | \$0 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$283,545 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$283,545 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$283,545 | \$0 | \$0 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 3.9 | 0.0 | 0.0 | 0.0 | 0.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

These funds are appropriated to Texas Tech University Health Sciences Center at El Paso beginning in FY 2016.

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

GOAL: 4 Provide Special Item Support
 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 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$0 | \$0 | \$0 | \$0 | N/A |
| | | | \$0 | Total of Explanation of Biennial Change |

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739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Special Item Support
 OBJECTIVE: 2 Residency Training Special Items
 STRATEGY: 3 Midland Medical Residency

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$256,131 | \$192,965 | \$192,965 | \$192,965 | \$192,965 |
| 1002 | OTHER PERSONNEL COSTS | \$8,061 | \$6,402 | \$6,402 | \$6,402 | \$6,402 |
| 1005 | FACULTY SALARIES | \$1,189,698 | \$1,276,400 | \$1,276,400 | \$1,217,369 | \$1,217,369 |
| 2003 | CONSUMABLE SUPPLIES | \$186 | \$0 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$930 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$1,455,006 | \$1,475,767 | \$1,475,767 | \$1,416,736 | \$1,416,736 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$1,455,006 | \$1,475,767 | \$1,475,767 | \$1,416,736 | \$1,416,736 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$1,455,006 | \$1,475,767 | \$1,475,767 | \$1,416,736 | \$1,416,736 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$1,416,736 | \$1,416,736 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$1,455,006 | \$1,475,767 | \$1,475,767 | \$1,416,736 | \$1,416,736 |
| FULL TIME EQUIVALENT POSITIONS: | | 11.6 | 11.6 | 11.6 | 11.0 | 11.0 |

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739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Special Item Support
 OBJECTIVE: 2 Residency Training Special Items
 STRATEGY: 3 Midland Medical Residency

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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 primary care residency programs in this region.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$2,951,534 | \$2,833,472 | \$(118,062) | \$(118,062) | 4% Base Reduction |
| | | | \$(118,062) | Total of Explanation of Biennial Change |

3.A. Strategy Request
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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

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|-----------------------|------------------|------------|------------|------------|------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$91,617 | \$0 | \$0 | \$0 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$249 | \$0 | \$0 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$111,323 | \$0 | \$0 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$14,446 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$217,635 | \$0 | \$0 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$217,635 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$217,635 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$217,635 | \$0 | \$0 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 3.7 | 0.0 | 0.0 | 0.0 | 0.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

These funds are appropriated to Texas Tech University Health Sciences Center at El Paso beginning in FY 2016.

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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

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$0 | \$0 | \$0 | \$0 | N/A |
| | | | \$0 | Total of Explanation of Biennial Change |

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739 Texas Tech University Health Sciences Center

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

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$305,112 | \$255,283 | \$255,283 | \$255,283 | \$255,283 |
| 1002 | OTHER PERSONNEL COSTS | \$3,313 | \$3,847 | \$3,847 | \$3,847 | \$3,847 |
| 1005 | FACULTY SALARIES | \$109,619 | \$153,289 | \$153,289 | \$153,289 | \$153,289 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$41,799 | \$41,830 | \$41,830 | \$41,830 | \$41,830 |
| 2003 | CONSUMABLE SUPPLIES | \$125,178 | \$57 | \$57 | \$57 | \$57 |
| 2004 | UTILITIES | \$9,636 | \$13,009 | \$13,009 | \$13,009 | \$13,009 |
| 2009 | OTHER OPERATING EXPENSE | \$1,308,546 | \$1,356,685 | \$1,356,685 | \$1,283,725 | \$1,283,725 |
| TOTAL, OBJECT OF EXPENSE | | \$1,903,203 | \$1,824,000 | \$1,824,000 | \$1,751,040 | \$1,751,040 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$1,903,203 | \$1,824,000 | \$1,824,000 | \$1,751,040 | \$1,751,040 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$1,903,203 | \$1,824,000 | \$1,824,000 | \$1,751,040 | \$1,751,040 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$1,751,040 | \$1,751,040 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$1,903,203 | \$1,824,000 | \$1,824,000 | \$1,751,040 | \$1,751,040 |
| FULL TIME EQUIVALENT POSITIONS: | | 7.2 | 6.8 | 6.8 | 6.8 | 6.8 |

739 Texas Tech University Health Sciences Center

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

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of 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 TTUHSC via high-impact journal publications.
- Bring to TTUHSC national and State cancer research resource laboratories supported by NIH, CPRIT, and cancer foundations through research grants.
- Carry out discovery and development research that results in filing of patent protection so that a future stream of revenue can accrue to Texas Tech.
- Work closely with Texas-based commercial entities to bring novel anti-cancer therapies to market so as to benefit patients world-wide and benefit the economy of Texas.
- Enhance the education of students at TTUHSC and Texas Tech by involving them in high quality translational cancer research.
- Ultimately, the goal is to build sufficient infrastructure and critical mass of cancer investigators to enable establishing a National Cancer Institute designated Cancer Center in West Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, 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: 2 Cancer Research

Service Categories:

Service: 21

Income: A.2

Age: B.3

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$3,648,000 | \$3,502,080 | \$(145,920) | \$(145,920) | 4% Base Reduction |
| | | | \$(145,920) | Total of Explanation of Biennial Change |

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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

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|--------------------------------|------------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$459,956 | \$613,711 | \$613,711 | \$613,711 | \$613,711 |
| 1002 | OTHER PERSONNEL COSTS | \$8,558 | \$9,766 | \$9,766 | \$9,766 | \$9,766 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$4,249 | \$3,447 | \$3,447 | \$3,447 | \$3,447 |
| 2003 | CONSUMABLE SUPPLIES | \$10,508 | \$6,075 | \$6,075 | \$6,075 | \$6,075 |
| 2004 | UTILITIES | \$8,694 | \$58,897 | \$58,897 | \$58,897 | \$58,897 |
| 2005 | TRAVEL | \$30,216 | \$26,304 | \$26,304 | \$26,304 | \$26,304 |
| 2007 | RENT - MACHINE AND OTHER | \$40 | \$61 | \$61 | \$61 | \$61 |
| 2009 | OTHER OPERATING EXPENSE | \$76,191 | \$50,519 | \$50,519 | \$27,510 | \$27,510 |
| 5000 | CAPITAL EXPENDITURES | \$65,241 | \$8,065 | \$8,065 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$663,653 | \$776,845 | \$776,845 | \$745,771 | \$745,771 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$663,653 | \$776,845 | \$776,845 | \$745,771 | \$745,771 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$663,653 | \$776,845 | \$776,845 | \$745,771 | \$745,771 |

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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

Service Categories:

Service: 22

Income: A.2

Age: B.3

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|-------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$745,771 | \$745,771 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$663,653 | \$776,845 | \$776,845 | \$745,771 | \$745,771 |
| FULL TIME EQUIVALENT POSITIONS: | | 9.9 | 10.0 | 10.0 | 10.0 | 10.0 |

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 2.9 million people of West Texas (11.03% of Texans) living in sparsely populated zones and in underserved population centers across the 108 county TTUHSC service area, which accounts for 49% of Texas's landmass. Of the 108 counties, 46 are federally designated as frontier, 92 are rural, 21 do not have a practicing physician, 11 have no physician, 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
 OBJECTIVE: 4 Health Care Special Items
 STRATEGY: 1 Rural Health Care

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$1,553,690 | \$1,491,542 | \$(62,148) | \$(62,148) | 4% Base Reduction |
| | | | \$(62,148) | Total of Explanation of Biennial Change |

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739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Special Item Support

OBJECTIVE: 4 Health Care Special Items

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

Service Categories:

Service: 19

Income: A.2

Age: B.3

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$530,908 | \$555,464 | \$555,464 | \$555,464 | \$555,464 |
| 1002 | OTHER PERSONNEL COSTS | \$6,383 | \$5,366 | \$5,366 | \$5,366 | \$5,366 |
| 1005 | FACULTY SALARIES | \$24,935 | \$50,550 | \$50,550 | \$50,550 | \$50,550 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$968,678 | \$1,266,602 | \$1,266,602 | \$1,226,602 | \$1,226,602 |
| 2003 | CONSUMABLE SUPPLIES | \$26,393 | \$16,782 | \$16,782 | \$16,782 | \$16,782 |
| 2004 | UTILITIES | \$4,255 | \$8,228 | \$8,228 | \$8,228 | \$8,228 |
| 2005 | TRAVEL | \$44,614 | \$20,114 | \$20,114 | \$20,114 | \$20,114 |
| 2007 | RENT - MACHINE AND OTHER | \$520 | \$34 | \$34 | \$34 | \$34 |
| 2009 | OTHER OPERATING EXPENSE | \$210,912 | \$76,860 | \$76,860 | \$36,860 | \$36,860 |
| 5000 | CAPITAL EXPENDITURES | \$39,294 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$1,856,892 | \$2,000,000 | \$2,000,000 | \$1,920,000 | \$1,920,000 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$1,856,892 | \$2,000,000 | \$2,000,000 | \$1,920,000 | \$1,920,000 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$1,856,892 | \$2,000,000 | \$2,000,000 | \$1,920,000 | \$1,920,000 |

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739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Special Item Support

OBJECTIVE: 4 Health Care Special Items

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

Service Categories:

Service: 19

Income: A.2

Age: B.3

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|-------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$1,920,000 | \$1,920,000 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$1,856,892 | \$2,000,000 | \$2,000,000 | \$1,920,000 | \$1,920,000 |
| FULL TIME EQUIVALENT POSITIONS: | | 9.7 | 8.8 | 8.8 | 8.8 | 8.8 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, 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: 2 West Texas Area Health Education Center (AHEC)

Service Categories:

Service: 19

Income: A.2

Age: B.3

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$4,000,000 | \$3,840,000 | \$(160,000) | \$(160,000) | 4% Base Reduction |
| | | | \$(160,000) | Total of Explanation of Biennial Change |

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739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Special Item Support
 OBJECTIVE: 5 Institutional Support Special Items
 STRATEGY: 1 Institutional Enhancement

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$7,123,821 | \$6,736,391 | \$6,736,391 | \$6,736,391 | \$6,736,391 |
| 1002 | OTHER PERSONNEL COSTS | \$107,711 | \$105,340 | \$105,340 | \$105,340 | \$105,340 |
| 1005 | FACULTY SALARIES | \$497,932 | \$428,562 | \$428,562 | \$428,562 | \$428,562 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$22,027 | \$20,945 | \$20,945 | \$20,945 | \$20,945 |
| 2002 | FUELS AND LUBRICANTS | \$2,220 | \$1,532 | \$1,532 | \$1,532 | \$1,532 |
| 2003 | CONSUMABLE SUPPLIES | \$37,887 | \$44,487 | \$44,487 | \$44,487 | \$44,487 |
| 2004 | UTILITIES | \$74,248 | \$215,003 | \$215,003 | \$215,003 | \$215,003 |
| 2005 | TRAVEL | \$58,010 | \$34,272 | \$34,272 | \$34,272 | \$34,272 |
| 2006 | RENT - BUILDING | \$181,031 | \$66,522 | \$66,522 | \$66,522 | \$66,522 |
| 2007 | RENT - MACHINE AND OTHER | \$40,957 | \$28,827 | \$28,827 | \$28,827 | \$28,827 |
| 2009 | OTHER OPERATING EXPENSE | \$477,409 | \$336,725 | \$336,725 | \$15,983 | \$15,982 |
| TOTAL, OBJECT OF EXPENSE | | \$8,623,253 | \$8,018,606 | \$8,018,606 | \$7,697,864 | \$7,697,863 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$8,623,253 | \$8,018,606 | \$8,018,606 | \$7,697,864 | \$7,697,863 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$8,623,253 | \$8,018,606 | \$8,018,606 | \$7,697,864 | \$7,697,863 |

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739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Special Item Support
OBJECTIVE: 5 Institutional Support Special Items
STRATEGY: 1 Institutional Enhancement

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|-------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$7,697,864 | \$7,697,863 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$8,623,253 | \$8,018,606 | \$8,018,606 | \$7,697,864 | \$7,697,863 |
| FULL TIME EQUIVALENT POSITIONS: | | 155.4 | 129.2 | 129.2 | 129.2 | 129.2 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas Tech University Health Sciences Center is a multi-campus institution with Lubbock as the administrative center and regional campuses in Amarillo, Odessa, Midland, Abilene and Dallas. Programs at these regional campuses include Medicine, Nursing, Health Professions, Pharmacy and Graduate School of Biomedical Sciences with enrollment of over 1,100 students. The regional campus infrastructure consists of over 775,000 square feet and over 1,400 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.

Change between 2015 and 2016 due to El Paso separation.

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739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Special Item Support
 OBJECTIVE: 5 Institutional Support Special Items
 STRATEGY: 1 Institutional Enhancement

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$16,037,212 | \$15,395,727 | \$(641,485) | \$(641,485) | 4% Base Reduction |
| | | | \$(641,485) | Total of Explanation of Biennial Change |

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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

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|--------------------------------|------------|------------|------------|------------|------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2005 | TRAVEL | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$0 | \$0 | \$0 | \$0 |
| 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 |

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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

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|--------------------------------------|------------------------|---------------------------------------|---|
| Base Spending (Est 2016 + Bud 2017) | Baseline Request (BL 2018 + BL 2019) | | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$0 | \$0 | \$0 | \$0 | NA |
| | | | \$0 | Total of Explanation of Biennial Change |

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739 Texas Tech University Health Sciences Center

GOAL: 6 Tobacco Funds
 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 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------------------------------------|---------------------------------|--------------------|------------|------------|------------|------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$141,816 | \$0 | \$0 | \$0 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$124,628 | \$0 | \$0 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$896,229 | \$0 | \$0 | \$0 | \$0 |
| 1010 | PROFESSIONAL SALARIES | \$15,762 | \$0 | \$0 | \$0 | \$0 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$9,016 | \$0 | \$0 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$78,868 | \$0 | \$0 | \$0 | \$0 |
| 2004 | UTILITIES | \$2,190 | \$0 | \$0 | \$0 | \$0 |
| 2005 | TRAVEL | \$3,621 | \$0 | \$0 | \$0 | \$0 |
| 2006 | RENT - BUILDING | \$80,807 | \$0 | \$0 | \$0 | \$0 |
| 2007 | RENT - MACHINE AND OTHER | \$5,781 | \$0 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$257,200 | \$0 | \$0 | \$0 | \$0 |
| 3001 | CLIENT SERVICES | \$168,000 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$1,783,918 | \$0 | \$0 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 820 | Permanent Endowment FD TTHSC-EP | \$1,783,918 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$1,783,918 | \$0 | \$0 | \$0 | \$0 |

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/13/2016 10:48:58AM

739 Texas Tech University Health Sciences Center

GOAL: 6 Tobacco Funds
 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 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|-------------|--------------------|------------|------------|------------|------------|
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$1,783,918 | \$0 | \$0 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 8.2 | 0.0 | 0.0 | 0.0 | 0.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

These funds are appropriated to Texas Tech University Health Sciences Center at El Paso beginning in FY 2016.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$0 | \$0 | \$0 | \$0 | NA |
| | | | \$0 | Total of Explanation of Biennial Change |

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
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10/13/2016 10:48:58AM

739 Texas Tech University Health Sciences Center

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------------------------------------|----------------------------------|------------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$112,432 | \$166,029 | \$187,084 | \$187,084 | \$187,084 |
| 1002 | OTHER PERSONNEL COSTS | \$39,156 | \$40,000 | \$40,000 | \$40,000 | \$40,000 |
| 1005 | FACULTY SALARIES | \$5,000 | \$73,044 | \$77,800 | \$77,800 | \$77,800 |
| 1010 | PROFESSIONAL SALARIES | \$139,325 | \$148,567 | \$158,147 | \$158,147 | \$158,147 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$19,719 | \$52,417 | \$53,857 | \$50,000 | \$50,000 |
| 2003 | CONSUMABLE SUPPLIES | \$110,084 | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| 2004 | UTILITIES | \$7,056 | \$75,897 | \$77,983 | \$75,000 | \$75,000 |
| 2005 | TRAVEL | \$25,597 | \$25,000 | \$25,000 | \$25,000 | \$75,000 |
| 2009 | OTHER OPERATING EXPENSE | \$293,191 | \$300,000 | \$300,000 | \$300,000 | \$300,000 |
| 3001 | CLIENT SERVICES | \$587 | \$0 | \$0 | \$0 | \$0 |
| 5000 | CAPITAL EXPENDITURES | \$175,009 | \$2,696,592 | \$2,760,129 | \$466,969 | \$416,969 |
| TOTAL, OBJECT OF EXPENSE | | \$927,156 | \$3,727,546 | \$3,830,000 | \$1,530,000 | \$1,530,000 |
| Method of Financing: | | | | | | |
| 821 | Permanent Endowment Fd TTHSC-OTH | \$927,156 | \$3,727,546 | \$3,830,000 | \$1,530,000 | \$1,530,000 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$927,156 | \$3,727,546 | \$3,830,000 | \$1,530,000 | \$1,530,000 |

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
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739 Texas Tech University Health Sciences Center

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|-------------|------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$1,530,000 | \$1,530,000 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$927,156 | \$3,727,546 | \$3,830,000 | \$1,530,000 | \$1,530,000 |
| FULL TIME EQUIVALENT POSITIONS: | | 5.5 | 6.6 | 6.6 | 6.6 | 6.6 |

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
 85th Regular Session, Agency Submission, Version 1
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10/13/2016 10:48:58AM

739 Texas Tech University Health Sciences Center

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|--------------------------------------|-----------------|---------------------------------------|--|
| Base Spending (Est 2016 + Bud 2017) | Baseline Request (BL 2018 + BL 2019) | CHANGE | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$7,557,546 | \$3,060,000 | \$(4,497,546) | \$(4,497,546) | Reduce by the carryforward expenditures included in 2016 – 2017 and adjust revenue to 2018 – 2019 estimated amounts. |
| | | | \$(4,497,546) | Total of Explanation of Biennial Change |

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/13/2016 10:48:58AM

739 Texas Tech University Health Sciences Center

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------------------------------------|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$368,270 | \$376,487 | \$402,012 | \$424,822 | \$424,822 |
| 1002 | OTHER PERSONNEL COSTS | \$52,651 | \$58,156 | \$76,598 | \$77,106 | \$77,106 |
| 1005 | FACULTY SALARIES | \$25,711 | \$79,304 | \$88,551 | \$38,663 | \$38,663 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$11,786 | \$38,571 | \$43,069 | \$18,805 | \$18,805 |
| 2002 | FUELS AND LUBRICANTS | \$642 | \$0 | \$0 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$22,634 | \$419,206 | \$468,089 | \$204,377 | \$204,377 |
| 2004 | UTILITIES | \$10,852 | \$30,670 | \$34,247 | \$14,953 | \$14,953 |
| 2005 | TRAVEL | \$5,607 | \$25,332 | \$28,286 | \$12,350 | \$12,350 |
| 2007 | RENT - MACHINE AND OTHER | \$64 | \$51 | \$57 | \$25 | \$25 |
| 2009 | OTHER OPERATING EXPENSE | \$365,559 | \$900,740 | \$1,005,772 | \$439,140 | \$439,140 |
| 3001 | CLIENT SERVICES | \$51,940 | \$56,197 | \$62,750 | \$27,398 | \$27,398 |
| 5000 | CAPITAL EXPENDITURES | \$302,814 | \$1,194,561 | \$1,340,569 | \$292,361 | \$292,361 |
| TOTAL, OBJECT OF EXPENSE | | \$1,218,530 | \$3,179,275 | \$3,550,000 | \$1,550,000 | \$1,550,000 |
| Method of Financing: | | | | | | |
| 810 | Permanent Health Fund Higher Ed | \$1,218,530 | \$3,179,275 | \$3,550,000 | \$1,550,000 | \$1,550,000 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$1,218,530 | \$3,179,275 | \$3,550,000 | \$1,550,000 | \$1,550,000 |

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/13/2016 10:48:58AM

739 Texas Tech University Health Sciences Center

GOAL: 6 Tobacco Funds
 OBJECTIVE: 1 Tobacco Earnings for Research
 STRATEGY: 3 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|-------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$1,550,000 | \$1,550,000 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$1,218,530 | \$3,179,275 | \$3,550,000 | \$1,550,000 | \$1,550,000 |
| FULL TIME EQUIVALENT POSITIONS: | | 7.7 | 5.4 | 5.4 | 5.4 | 5.4 |

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
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/13/2016 10:48:58AM

739 Texas Tech University Health Sciences Center

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$6,729,275 | \$3,100,000 | \$(3,629,275) | \$(3,629,275) | Reduce by the carryforward expenditures included in 2016 – 2017 and adjust revenue to 2018 – 2019 estimated amounts. |
| | | | \$(3,629,275) | Total of Explanation of Biennial Change |

3.A. Strategy Request

10/13/2016 10:48:58AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

| | | | | | |
|---|----------------------|----------------------|----------------------|---------------------|---------------------|
| OBJECTS OF EXPENSE: | \$187,857,377 | \$142,329,299 | \$149,421,040 | \$37,529,709 | \$37,582,200 |
| METHODS OF FINANCE (INCLUDING RIDERS): | | | | \$37,529,709 | \$37,582,200 |
| METHODS OF FINANCE (EXCLUDING RIDERS): | \$187,857,377 | \$142,329,299 | \$149,421,040 | \$37,529,709 | \$37,582,200 |
| FULL TIME EQUIVALENT POSITIONS: | 1,894.1 | 1,399.5 | 1,412.3 | 1,409.8 | 1,409.8 |

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
85th Regular Session, Agency Submission, Version 1

| Agency Code: 739 | | Agency: Texas Tech University Health Sciences Center | | | | Prepared By: Penny Harkey | | | | | | | |
|------------------------|---------------------------------|--|--|---|---|--|---------------------------------|----------------|----------------------|---------------------|-------------|----------------|---------|
| Date: October 17, 2016 | | | | | | 16-17 Base | Requested 2018 | Requested 2019 | Biennial Total 18-19 | Biennial Difference | | | |
| Goal | Goal Name | Strategy | Strategy Name | Program | Program Name | | | | | \$ | % | | |
| A. | Instruction/Operations | A.1.1 | Medical Education | A.1.1 | Medical Education | \$70,904,017 | \$0 | \$0 | \$0 | (\$70,904,017) | -100.0% | | |
| | | A.1.2 | Biomedical Sciences Training | A.1.2 | Biomedical Sciences Training | \$5,585,299 | \$0 | \$0 | \$0 | (\$5,585,299) | -100.0% | | |
| | | A.1.3 | Allied Health Professions Training | A.1.3 | Allied Health Professions | \$35,139,891 | \$0 | \$0 | \$0 | (\$35,139,891) | -100.0% | | |
| | | A.1.4 | Nursing Education | A.1.4 | Nursing Education | \$36,852,732 | \$0 | \$0 | \$0 | (\$36,852,732) | -100.0% | | |
| | | A.1.5 | Pharmacy Education | A.1.5 | Pharmacy Education | \$40,872,521 | \$0 | \$0 | \$0 | (\$40,872,521) | -100.0% | | |
| | | A.1.6 | Graduate Training in Public Health | A.1.6 | Graduate Training in Public Health | \$373,464 | \$0 | \$0 | \$0 | (\$373,464) | -100.0% | | |
| | | A.1.7 | Graduate Medical Education | A.1.7 | Graduate Medical Education | \$5,162,798 | \$0 | \$0 | \$0 | (\$5,162,798) | -100.0% | | |
| | | A.2.1 | Staff Group Insurance Premiums | A.2.1 | Staff Group Insurance | \$2,695,432 | \$1,413,366 | \$1,512,302 | \$2,925,668 | \$230,236 | 8.5% | | |
| | | A.2.2 | Workers' Compensation Insurance | A.2.2 | Worker's Compensation Insurance | \$693,550 | \$332,904 | \$332,904 | \$665,808 | (\$27,742) | -4.0% | | |
| | | | | *Exceptional Item | A.2.2 | Restoration of 4% Reduction for Non-Formula | | \$13,871 | \$13,871 | \$27,742 | \$27,742 | | |
| | | A.3.1 | Texas Public Education Grants | A.3.1 | Texas Public Education Grants | \$2,933,393 | \$1,509,410 | \$1,509,410 | \$3,018,820 | \$85,427 | 2.9% | | |
| | | B. | Provide Research | B.1.1 | Research Enhancement | B.1.1 | Research Enhancement | \$3,663,846 | \$0 | \$0 | \$0 | (\$3,663,846) | -100.0% |
| | | C. | Provide Infrastructure Support | C.1.1 | E & G Space Support | C.1.1 | Formula Funding - E & G Support | \$18,389,340 | \$0 | \$0 | \$0 | (\$18,389,340) | -100.0% |
| C.2.1 | Tuition Revenue Bond Retirement | | | C.2.1 | Tuition Revenue Bond Debt Service | \$17,604,723 | \$13,629,622 | \$13,583,178 | \$27,212,800 | \$9,608,077 | 54.6% | | |
| D. | Provide Special Item Support | D.1.1 | Integrated Health Network | D.1.1 | Integrated Health Network | \$2,013,840 | \$966,643 | \$966,643 | \$1,933,286 | (\$80,554) | -4.0% | | |
| | | | | *Exceptional Item | D.1.1 | Restoration of 4% Reduction for Non-Formula | | \$40,277 | \$40,277 | \$80,554 | \$80,554 | | |
| | | D.1.2 | Medical Education - Odessa | D.1.2 | Medical Education - Odessa | \$2,371,146 | \$1,138,150 | \$1,138,150 | \$2,276,300 | (\$94,846) | -4.0% | | |
| | | | | *Exceptional Item | D.1.2 | Restoration of 4% Reduction for Non-Formula | | \$47,423 | \$47,423 | \$94,846 | \$94,846 | | |
| | | D.1.3 | Physician Assistant Program | D.1.3 | Physician Assistant Program | \$772,540 | \$370,819 | \$370,819 | \$741,638 | (\$30,902) | -4.0% | | |
| | | | | *Exceptional Item | D.1.3 | Restoration of 4% Reduction for Non-Formula | | \$15,451 | \$15,451 | \$30,902 | \$30,902 | | |
| | | | | *Exceptional Item | D.1.3 | Physician Assistant Rural Fellowship Program | | \$260,000 | \$260,000 | \$520,000 | \$520,000 | | |
| | | D.1.4 | School of Public Health | D.1.4 | School of Public Health | \$2,331,160 | \$1,118,957 | \$1,118,957 | \$2,237,914 | (\$93,246) | -4.0% | | |
| | | | | *Exceptional Item | D.1.4 | Restoration of 4% Reduction for Non-Formula | | \$46,623 | \$46,623 | \$93,246 | \$93,246 | | |
| | | D.1. | | *Exceptional Item | D.1. | Interprofessional Education Initiative | | \$2,500,000 | \$2,500,000 | \$5,000,000 | \$5,000,000 | | |
| | | D.1. | | *Exceptional Item | D.1. | Family Medicine Accelerated Track (FMAT) | | \$725,000 | \$725,000 | \$1,450,000 | \$1,450,000 | | |
| | | D.2.1 | Family/Community Medicine Residency | D.2.1 | Family-Community Medicine Residency | \$913,390 | \$438,427 | \$438,427 | \$876,854 | (\$36,536) | -4.0% | | |
| | | | | *Exceptional Item | D.2.1 | Restoration of 4% Reduction for Non-Formula | | \$18,268 | \$18,268 | \$36,536 | \$36,536 | | |
| | | D.2.2 | Midland Medical Residency | D.2.2 | Midland Medical Residency | \$2,951,534 | \$1,416,736 | \$1,416,736 | \$2,833,472 | (\$118,062) | -4.0% | | |
| | | | | *Exceptional Item | D.2.2 | Restoration of 4% Reduction for Non-Formula | | \$59,031 | \$59,031 | \$118,062 | \$118,062 | | |
| | | D.3.1 | Cancer Research | D.3.1 | Cancer Center | \$3,648,000 | \$1,751,040 | \$1,751,040 | \$3,502,080 | (\$145,920) | -4.0% | | |
| | | | | *Exceptional Item | D.3.1 | Restoration of 4% Reduction for Non-Formula | | \$72,960 | \$72,960 | \$145,920 | \$145,920 | | |
| | | D.4.1 | Rural Health Care | D.4.1 | Rural Health Care | \$1,553,690 | \$745,771 | \$745,771 | \$1,491,542 | (\$62,148) | -4.0% | | |
| | | | | *Exceptional Item | D.4.1 | Restoration of 4% Reduction for Non-Formula | | \$31,074 | \$31,074 | \$62,148 | \$62,148 | | |
| | | D.4.2 | West TX Area Health Education Center (A) | D.4.2 | West Texas Area Health Education Center | \$4,000,000 | \$1,920,000 | \$1,920,000 | \$3,840,000 | (\$160,000) | -4.0% | | |
| | | | | *Exceptional Item | D.4.2 | Restoration of 4% Reduction for Non-Formula | | \$80,000 | \$80,000 | \$160,000 | \$160,000 | | |
| | | D.4. | | *Exceptional Item | D.4. | Telemedicine Program (TWITR) | | \$875,000 | \$875,000 | \$1,750,000 | \$1,750,000 | | |
| | | D.5.1 | Institutional Enhancement | D.5.1 | Research | \$104,815 | \$50,311 | \$50,311 | \$100,622 | (\$4,193) | -4.0% | | |
| | | | D.5.1 | Academic Support | \$6,774,249 | \$3,251,640 | \$3,251,640 | \$6,503,280 | (\$270,969) | -4.0% | | | |
| | | | D.5.1 | Institutional Support | \$8,670,572 | \$4,161,877 | \$4,161,876 | \$8,323,753 | (\$346,819) | -4.0% | | | |
| | | | D.5.1 | Operation and Maintenance of Plant | \$487,576 | \$234,036 | \$234,036 | \$468,072 | (\$19,504) | -4.0% | | | |
| | | *Exceptional Item | D.5.1 | Restoration of 4% Reduction for Non-Formula | | \$320,742 | \$320,743 | \$641,485 | \$641,485 | | | | |
| E. | Tobacco Funds | E.1.1 | Tobacco Earnings TX Tech Univ HSC | E.1.1 | Tobacco Earnings - Texas Tech HSC | \$7,557,546 | \$1,530,000 | \$1,530,000 | \$3,060,000 | (\$4,497,546) | -59.5% | | |
| | | E.1.2 | Tobacco - Permanent Health Fund | E.1.2 | Tobacco - Permanent Health Fund | \$6,729,275 | \$1,550,000 | \$1,550,000 | \$3,100,000 | (\$3,629,275) | -53.9% | | |

3.B. Rider Revisions and Additions Request

| | | | | |
|----------------------------|--|-------------------------------------|------------------------|-----------------------------------|
| Agency Code: 739 | Agency Name: Texas Tech University Health Sciences Center | Prepared By: Penny Harkey | Date: 8/2016 | Request Level: Baseline |
|----------------------------|--|-------------------------------------|------------------------|-----------------------------------|

| | | |
|---|---------|---|
| 4 | III-200 | <p>Estimated Appropriation and Unexpended Balance. Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the Texas Tech University Health Sciences Center at locations other than El Paso No. 821 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.</p> <ul style="list-style-type: none"> a. Amounts available for distribution or investment returns in excess of the amounts estimated are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference. b. All balances of estimated appropriations from the Permanent Endowment Fund for the Texas Tech University Health Sciences Center at locations other than El Paso No. 821 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2015 <u>2017</u>, and the income to said fund during the fiscal years beginning September 1, 2015 <u>2017</u> are hereby appropriated. Any unexpended appropriations made above as of August 31, 2016 <u>2018</u>, are hereby appropriated to the institution for the same purposes for fiscal year 2017 <u>2019</u>. <p><i>This rider is updated to reflect the appropriate fiscal years for the FY 2018 – FY 2019 biennium.</i></p> |
|---|---------|---|

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

| | | |
|---|---------|---|
| 6 | III-200 | <p>Cancer Research. Funds appropriated above in Strategy D.3.1, Cancer Research, to the Texas Tech University Health Sciences Center for cancer research is for new research opportunities for clinical trials in rural and underserved areas of Texas. These services shall be delivered in partnership with an established research entity conducting peer-reviewed research in cancer therapy and control. The amount of funds expended by Texas Tech University Health Sciences Center shall be limited to the amounts appropriated in the strategy. The appropriation of the funds is contingent upon the execution of a memorandum of understanding between the health sciences center and an established research entity that conduct peer-reviewed, audited research in cancer therapy and control. Any unexpended balance as of August 31, 2016 <u>2018</u> is hereby appropriated for the same purposes for fiscal year 2017 <u>2019</u>.</p> <p><i>This rider is updated to reflect the appropriate fiscal years for the FY 2018 – FY 2019 biennium.</i></p> |
| 7 | III-200 | <p>School of Public Health. Out of funds appropriated to Texas Tech University Health Sciences Center in Strategy D.1.4, School of Public Health, \$1,165,580 in General Revenue in fiscal year 2016 and \$1,165,580 in General Revenue in fiscal year 2017, will be used for the School of Public Health.</p> <p><i>The strategy name, School of Public Health, identifies the legislative intent of these funds. The rider is not necessary.</i></p> |

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

| | | |
|----|---------|--|
| 43 | III-260 | <p>Limitation on Use of Funds.</p> <p>a. State agencies and institutions of higher education that are appropriated funds from the receipts collected pursuant to the Comprehensive Tobacco Settlement Agreement and Release in this Article shall submit a budget by November 1 of each year of the biennium to the Legislative Budget Board and the Governor. This budget shall describe the purposes and amounts for which such funds will be expended by the state agency or institution of higher education. No funds described in this budget may be expended by the state agency or institution of higher education until the Legislative Budget Board and the Governor receive the budget.</p> <p>b. Authorized managers of permanent funds and endowments whose earnings are appropriated in this article shall provide a copy of year-end financial reports to the Legislative Budget Board and the Governor by November 1 of each year of the biennium. These reports should include, at a minimum, an income statement and balance sheet for each fund, and a summary of the investment return of the fund during the preceding fiscal year.</p> <p><i>Senate Bill 5, 82nd Legislature, Regular Session eliminated annual reporting requirements for Permanent Health Funds. This rider should be modified to align with the Education Code requirements.</i></p> <p>Texas Tech University System Rider Revisions The Texas Tech University System LAR includes other rider revisions supported by Texas Tech University Health Sciences Center.</p> |
|----|---------|--|

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Agency code: **739**

Agency name:

Texas Tech University Health Sciences Center

| CODE | DESCRIPTION | Excp 2018 | Excp 2019 |
|--|---|------------------|------------------|
| | Item Name: Restoration of 4% Base Reduction for Non-Formula Strategies | | |
| | Item Priority: 1 | | |
| | IT Component: No | | |
| | Anticipated Out-year Costs: Yes | | |
| | Involve Contracts > \$50,000: No | | |
| | Includes Funding for the Following Strategy or Strategies: | | |
| | 01-02-02 Workers' Compensation Insurance | | |
| | 04-01-04 Integrated Health Network | | |
| | 04-01-05 Medical Education - Odessa | | |
| | 04-01-07 Physician Assistant Program | | |
| | 04-01-08 School of Public Health | | |
| | 04-02-01 Family and Community Medicine Residency Training Program | | |
| | 04-02-03 Midland Medical Residency | | |
| | 04-03-02 Cancer Research | | |
| | 04-04-01 Rural Health Care | | |
| | 04-04-02 West Texas Area Health Education Center (AHEC) | | |
| | 04-05-01 Institutional Enhancement | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 40,277 | 40,277 |
| 1005 | FACULTY SALARIES | 140,173 | 140,173 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 55,000 | 55,000 |
| 2005 | TRAVEL | 15,000 | 15,000 |
| 2009 | OTHER OPERATING EXPENSE | 487,205 | 487,206 |
| 5000 | CAPITAL EXPENDITURES | 8,065 | 8,065 |
| TOTAL, OBJECT OF EXPENSE | | \$745,720 | \$745,721 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 745,720 | 745,721 |
| TOTAL, METHOD OF FINANCING | | \$745,720 | \$745,721 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 2.50 | 2.50 |

DESCRIPTION / JUSTIFICATION:

This exceptional item restores non-formula strategies to the 2016 – 2017 funding levels. The TTUHSC non-formula items play a critical role in providing health care to the citizens of West Texas through the following programs supported by these funds:

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|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

Residency and Physician Assistant Programs which are significant contributors to health care access in the Permian Basin and rural communities.

School of Public Health funding which supports the establishment of a School of Public Health.

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.

Cancer Research – Supports cancer research including clinical trials for the West Texas Region.

Integrated Health Network – This network is necessary to electronically connect the multiple campuses of the institution allowing for simultaneous education between campuses with one central faculty member.

Institutional Enhancement/Workers' Compensation – Supports the educational and administrative functions of the five schools across the multiple campuses of the institution. Provides funding for the Workers' Compensation SORM State Assessment.

EXTERNAL/INTERNAL FACTORS:

Additional information for the strategies supported by this exceptional item are provided in Schedule 9 - Special Item Information.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued funding beyond the 2018 - 2019 biennium is necessary to provide the services outlined in this exceptional item request.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

| 2020 | 2021 | 2022 |
|-------------|-------------|-------------|
| \$745,721 | \$745,721 | \$745,721 |

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| <u>CODE</u> | <u>DESCRIPTION</u> | <u>Excp 2018</u> | <u>Excp 2019</u> |
|---------------------------------|---|------------------|------------------|
| | Item Name: Telemedicine Wellness Intervention and Triage Referral Project (TWITR) | | |
| | Item Priority: 2 | | |
| | IT Component: No | | |
| | Anticipated Out-year Costs: Yes | | |
| | Involve Contracts > \$50,000: No | | |
| | Includes Funding for the Following Strategy or Strategies: 04-06-01 Exceptional Item Request | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 455,000 | 455,000 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 275,000 | 275,000 |
| 2003 | CONSUMABLE SUPPLIES | 40,000 | 40,000 |
| 2005 | TRAVEL | 85,000 | 85,000 |
| 2009 | OTHER OPERATING EXPENSE | 20,000 | 20,000 |
| | TOTAL, OBJECT OF EXPENSE | \$875,000 | \$875,000 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 875,000 | 875,000 |
| | TOTAL, METHOD OF FINANCING | \$875,000 | \$875,000 |
| | FULL-TIME EQUIVALENT POSITIONS (FTE): | 8.00 | 8.00 |

DESCRIPTION / JUSTIFICATION:

The TTUHSC TWITR Project was created by a grant from the Criminal Justice Division, Office of the Governor for the State of Texas to develop and perfect a model for screening students at risk for committing school violence and intervene with those students before acts of violence occur. The program objectives are to promote school safety; provide assessment and referral services to students who may be struggling due to behavior health issues; and provide further training and support to teachers, school counselors and administrative staff to avert crisis. The TWITR model uses Licensed Professional Counselors (LPCs) to go into rural schools and assess junior high or high school students who have been identified by school personnel as having behavioral problems possibly leading to violence. If, through the assessment, a student is identified as requiring mental health care, either a referral for individual and/or family counseling is made, or the student is referred to a medical school department of psychiatry for telemedicine psychiatric services to be conducted through the use of telemedicine technology. Over the life of the TWITR Project, processes have been streamlined resulting in better efficiency.

The grants supporting this program will end in June 2017. This exceptional item will provide the resources necessary to continue the services currently provided to ten school districts and expand services to other school districts in West Texas and the Panhandle region. Building from a phenomenal record of success, the TWITR Project will be replicated in at least 15 additional counties with at least two rural school districts that lack mental health resources including a school psychologist. A phased growth of the TWITR project to more rural school districts in West Texas is envisioned over six years with additional funding support.

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| CODE | DESCRIPTION | Excp 2018 | Excp 2019 |
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|-------------|--------------------|------------------|------------------|

EXTERNAL/INTERNAL FACTORS:

MAJOR ACCOMPLISHMENTS TO DATE AND EXPECTED OVER THE NEXT TWO YEARS

The TWITR Project provides services to students in ten school districts: Abernathy, Brownfield, Crosbyton, Idalou, Levelland, Littlefield, Plainview, Ralls, Shallowater and Lubbock Cooper. Accomplishments include:

- Educate school staff regarding appropriate referral processes.
- Develop TWITR website, which serves as a resource for schools interested in replicating the TWITR model. Website contains educational information related to school violence and behavioral health.
- Since program inception
 - o School staff trained - ~1610
 - o Students impacted = ~21,174
 - o Referrals = 306
 - o Students screened = 114
 - o Students triaged = 108 (all telemedicine)
 - o Students removed from school = 18
 - o Reduction in truancy (17%), reduction in student discipline referrals (25%), increase in student overall GPA (3.6%)

Planned expansion of TWITR services to school districts proximate to Lubbock reaching north across the Panhandle area.

YEAR ESTABLISHED AND FUNDING SOURCE PRIOR TO RECEIVING SPECIAL ITEM FUNDING - The special item does not currently exist. The TWITR Project was established in 2013 with grant funding from the Criminal Justice Division, Office of the Governor for the State of Texas.

FORMULA FUNDING - This item does not generate formula funding.

NON-GR SOURCES OF FUNDING - A \$1.275M grant from the Criminal Justice Division, Office of the Governor for the State of Texas which ends in June 2017.

CONSEQUENCES OF NOT FUNDING - The current TWITR Project will end leaving school districts currently served and those that could be served in the difficult position of not having adequate resources to help at risk students. This would leave at risk students untreated requiring school districts to resort to placing these students into disciplinary or judicial systems for behavioral and mental health issues rather than getting them the services they need.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued funding beyond the 2018 - 2019 biennium is necessary to provide the services outlined in this exceptional item request.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

| 2020 | 2021 | 2022 |
|-------------|-------------|-------------|
| \$875,000 | \$875,000 | \$875,000 |

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Agency name:

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| CODE | DESCRIPTION | Excp 2018 | Excp 2019 |
|--|---|--------------------|--------------------|
| | Item Name: Interprofessional Education Initiative | | |
| | Item Priority: 3 | | |
| | IT Component: No | | |
| | Anticipated Out-year Costs: Yes | | |
| | Involve Contracts > \$50,000: No | | |
| | Includes Funding for the Following Strategy or Strategies: 04-06-01 Exceptional Item Request | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 870,000 | 870,000 |
| 1005 | FACULTY SALARIES | 340,000 | 340,000 |
| 2009 | OTHER OPERATING EXPENSE | 1,240,000 | 1,240,000 |
| 5000 | CAPITAL EXPENDITURES | 50,000 | 50,000 |
| | TOTAL, OBJECT OF EXPENSE | \$2,500,000 | \$2,500,000 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 2,500,000 | 2,500,000 |
| | TOTAL, METHOD OF FINANCING | \$2,500,000 | \$2,500,000 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 12.00 | 12.00 |

DESCRIPTION / JUSTIFICATION:

Interprofessional education (IPE) occurs when individuals from two or more professions learn about, from, and with each other to enable effective collaboration and improve health outcomes. As a leader in IPE, TTUHSC is committed to training highly qualified and workforce-ready graduates who have the knowledge and skills to become collaborative practitioners. Unfortunately, current IPE training primarily occurs in classroom and simulation environments with limited opportunities for IPE engagement in community-based health care programs. This exceptional item request is to establish community engagement programs at each TTUHSC campus. These programs will provide enhanced IPE experiences to students and healthcare professionals by working directly with patients, families and communities to improve patient experiences, improve individual/population health, and reduce costs. Bringing interprofessional teams of learners and faculty into the community addresses real issues facing our diverse West Texas populations.

Funding will be used to recruit faculty/staff at all TTUHSC campuses, develop campus-specific initiatives, and establish community partners/affiliations across West Texas. Program initiatives include: Community needs analysis—e.g., identifying specific needs such as infant trauma prevention programs; Community health/wellness promotion—e.g., establishing an asthma, diabetes, and hypertension screening program in collaboration with local middle and high schools; Community health education—e.g., developing health and wellness education/screening programs at local adult centers; Community disease/illness prevention—e.g., developing home safety assessments and implementing fall prevention programs for at-risk elders. Formally bridging community-based health care education and IPE could greatly improve the health and wellness of our community and solidify TTUHSC's national reputation as a leader in health care education innovation.

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|-------------|--------------------|------------------|------------------|

EXTERNAL/INTERNAL FACTORS:

MAJOR ACCOMPLISHMENTS TO DATE AND EXPECTED OVER THE NEXT TWO YEARS

To meet IPE accreditation requirements for health professions education, the Office of Interprofessional Education was created to provide programming to address the knowledge/skills health care professionals need in order to practice team-based care. TTUHSC threads IPE concepts through coursework, programming, simulation, community-based education, and clinical rotations. TTUHSC also has multiple community engagement activities featuring IPE across campuses. Examples include a trauma simulation day in Abilene, medication cleanout days in Amarillo, a Parkinson’s disease outreach program in Dallas, a student-run free clinic in Lubbock, and a tattoo removal program in the Permian Basin. TTUHSC also heads the Texas Interprofessional Education Task Force whose mission is to collaborate and share IPE resources across the state. TTUHSC aims to expand IPE through community engagement over the next two years. The Better Community Health through Interprofessional Education program is pivotal to this effort. Program development and lessons learned would be shared with the Texas Interprofessional Education Task Force to the benefit of the state of Texas and its communities.

YEAR ESTABLISHED & FUNDING SOURCE PRIOR TO RECEIVING SPECIAL ITEM FUNDING – The special items does not currently exist. The current IPE initiatives are funded with limited institutional resources.

FORMULA FUNDING - This item does not generate formula funding.

NON-GR SOURCES OF FUNDING - current IPE initiatives are funded with limited institutional resources.

CONSEQUENCES OF NOT FUNDING

Current IPE initiatives will continue independently under existing resource constraints. With limited funding for IPE across all TTUHSC campuses and schools, the optimal impact that IPE initiatives provide in student education and community support are reduced.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued funding beyond the 2018 - 2019 biennium is necessary to provide the services outlined in this exceptional item request.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

| 2020 | 2021 | 2022 |
|-------------|-------------|-------------|
| \$2,500,000 | \$2,500,000 | \$2,500,000 |

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Agency name:

Texas Tech University Health Sciences Center

| CODE | DESCRIPTION | Excp 2018 | Excp 2019 |
|--|---|------------------|------------------|
| | <p align="center">Item Name: Family Medicine Accelerated Track (FMAT) Item Priority: 4 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No</p> <p>Includes Funding for the Following Strategy or Strategies: 04-06-01 Exceptional Item Request</p> | | |
| 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 Pediatric 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 11 curricular weeks of the standard 4-year medical education program. This compression is possible because of intense 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 FMAT program.

EXTERNAL/INTERNAL FACTORS:

MAJOR ACCOMPLISHMENTS TO DATE AND EXPECTED OVER THE NEXT TWO YEARS

31 FMAT graduates - all transitioning to Texas family medicine residency programs.

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|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

8 FMAT graduates completing residency training in June of 2016. 7 accepting family medicine practice positions in Texas; 1 planning additional primary care fellowship training. 6 expected to practice in Health Professional Shortage Areas in Texas.

FMAT graduates have performed as well or better on in-training residency exams compared to non-FMAT peers at both the Lubbock and Amarillo programs.

Optimum class size is 9-15 students, driven by available residency positions and faculty capacity, as well as clinic space.

Texas Tech School of Medicine ranks above the national median for students entering a primary care specialty, serving in their home state, and serving in both underserved and rural areas. Current indications are that those trained through the FMAT program will play an important role in alleviating primary care physician shortages in Texas.

YEAR ESTABLISHED AND FUNDING SOURCE PRIOR TO RECEIVING SPECIAL ITEM FUNDING

This special item does not currently exist. HRSA and THECB grants have provided initial startup funding.

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 and effort for teaching and close mentoring that allows the FMAT program to capture in 3 years all but 11 weeks of the standard 4-year medical education program.

NON-GR SOURCES OF FUNDING - HRSA and THECB grant funding

CONSEQUENCES OF NOT FUNDING - The institution has been able to absorb the formula funding loss with grant funding. Without this funding, limited discretionary resources have been tapped which are not sustainable long-term. Sustaining a class size of up to 15 students may not be feasible as this number of participants is a significant financial challenge.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued funding beyond the 2018 - 2019 biennium is necessary to provide the services outlined in this exceptional item request.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

| 2020 | 2021 | 2022 |
|-------------|-------------|-------------|
| \$725,000 | \$725,000 | \$725,000 |

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| CODE | DESCRIPTION | Excp 2018 | Excp 2019 |
|--|--|------------------|------------------|
| | Item Name: Physician Assistant Rural Fellowship Program | | |
| | Item Priority: 5 | | |
| | IT Component: No | | |
| | Anticipated Out-year Costs: Yes | | |
| | Involve Contracts > \$50,000: No | | |
| | Includes Funding for the Following Strategy or Strategies: 04-01-07 Physician Assistant Program | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 24,000 | 24,000 |
| 1005 | FACULTY SALARIES | 200,000 | 200,000 |
| 2009 | OTHER OPERATING EXPENSE | 36,000 | 36,000 |
| | TOTAL, OBJECT OF EXPENSE | \$260,000 | \$260,000 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 260,000 | 260,000 |
| | TOTAL, METHOD OF FINANCING | \$260,000 | \$260,000 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 2.20 | 2.20 |

DESCRIPTION / JUSTIFICATION:

The Texas Tech University Health Sciences Center serves an area that is larger than 46 of the 50 states and comprises almost 50% of the landmass of Texas. In this service area, 54 counties are considered "Frontier" with less than 7 citizens per square mile. 32 counties have no hospital, 21 counties have no pharmacy, 22 counties have no physician and 10 counties have no physician, physician assistant, or nurse practitioner. The placement of Physician Assistants into the rural communities of West Texas is a critical component to addressing increased access to healthcare for these areas.

Physician Assistants practicing in rural areas face challenges that are different from those practicing in urban areas. These healthcare providers must have the training and skills to handle a wide variety of medical cases such as trauma, delivering babies and managing complicated medications while their supervising physician is more than 100 miles away.

This exceptional item request is an expansion of the existing Physician Assistant special item to establish a Physician Assistant Rural Fellowship Program to address these factors that deter Physician Assistants from practicing in rural areas. This will establish two fellowship positions to educate and train Physician Assistants in rural communities in order to gain knowledge and skills that will make them confident in their ability to serve rural areas. This fellowship program is expected to increase the likelihood that they will seek permanent employment in a rural area. Additionally, the fellowship is expected to generate more interest among Physician Assistants in serving the healthcare needs of rural areas.

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|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

EXTERNAL/INTERNAL FACTORS:

MAJOR ACCOMPLISHMENTS TO DATE AND EXPECTED OVER THE NEXT TWO YEARS - A grant has been provided to establish one fellowship position. A supervising physician has been identified in the Abilene region and a partnership has been established with Hendrick Hospital in Abilene. Training rotations for the fellowship have been defined and will include emergency medicine, rural family practice, and psychiatry/mental health. In addition, the fellows will complete the certificate in Telemedicine to strengthen access to their supervising physician and physician subspecialties. The start date for the rural fellowship is October 2016.

YEAR ESTABLISHED AND FUNDING SOURCE PRIOR TO RECEIVING SPECIAL ITEM FUNDING - A private grant has been provided for a 1 year fellowship position. This funding will end in August 2017.

FORMULA - This item does not generate formula funding.

NON-GR SOURCES OF FUNDING - No other sources of funding are available for this item.

CONSEQUENCES OF NOT FUNDING - Without this funding, the Physician Assistant fellowship program will not be established limiting the opportunities for placement of physician assistants into rural communities.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued funding beyond the 2018 - 2019 biennium is necessary to provide the services outlined in this exceptional item request.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

| 2020 | 2021 | 2022 |
|-------------|-------------|-------------|
| \$260,000 | \$260,000 | \$260,000 |

4.B. Exceptional Items Strategy Allocation Schedule
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 TIME: **10:53:41AM**

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

| Code | Description | Excp 2018 | Excp 2019 |
|---|-------------------------|-----------------|-----------------|
| Item Name: Restoration of 4% Base Reduction for Non-Formula Strategies | | | |
| Allocation to Strategy: 1-2-2 Workers' Compensation Insurance | | | |
| OBJECTS OF EXPENSE: | | | |
| 2009 | OTHER OPERATING EXPENSE | 13,871 | 13,871 |
| TOTAL, OBJECT OF EXPENSE | | \$13,871 | \$13,871 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 13,871 | 13,871 |
| TOTAL, METHOD OF FINANCING | | \$13,871 | \$13,871 |

4.B. Exceptional Items Strategy Allocation Schedule
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 TIME: **10:53:41AM**

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

| Code | Description | Excp 2018 | Excp 2019 |
|--|---|-----------------|-----------------|
| Item Name: | | | |
| | Restoration of 4% Base Reduction for Non-Formula Strategies | | |
| Allocation to Strategy: | | | |
| | 4-1-4 Integrated Health Network | | |
| OBJECTS OF EXPENSE: | | | |
| | 1001 SALARIES AND WAGES | 40,277 | 40,277 |
| TOTAL, OBJECT OF EXPENSE | | \$40,277 | \$40,277 |
| METHOD OF FINANCING: | | | |
| | 1 General Revenue Fund | 40,277 | 40,277 |
| TOTAL, METHOD OF FINANCING | | \$40,277 | \$40,277 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 1.0 | 1.0 |

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 2018 | Excp 2019 |
|---|----------------------|-----------------|-----------------|
| Item Name: Restoration of 4% Base Reduction for Non-Formula Strategies | | | |
| Allocation to Strategy: 4-1-5 Medical Education - Odessa | | | |
| OBJECTS OF EXPENSE: | | | |
| 1005 | FACULTY SALARIES | 47,423 | 47,423 |
| TOTAL, OBJECT OF EXPENSE | | \$47,423 | \$47,423 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 47,423 | 47,423 |
| TOTAL, METHOD OF FINANCING | | \$47,423 | \$47,423 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 0.5 | 0.5 |

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 2018 | Excp 2019 |
|---|------------------------|-----------------|-----------------|
| Item Name: Restoration of 4% Base Reduction for Non-Formula Strategies | | | |
| Allocation to Strategy: 4-1-7 Physician Assistant Program | | | |
| OBJECTS OF EXPENSE: | | | |
| | 1005 FACULTY SALARIES | 15,451 | 15,451 |
| TOTAL, OBJECT OF EXPENSE | | \$15,451 | \$15,451 |
| METHOD OF FINANCING: | | | |
| | 1 General Revenue Fund | 15,451 | 15,451 |
| TOTAL, METHOD OF FINANCING | | \$15,451 | \$15,451 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 0.2 | 0.2 |

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2016**
 TIME: **10:53:41AM**

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

| Code | Description | Excp 2018 | Excp 2019 |
|-----------------------------------|--------------------------------|---|-------------------------|
| Item Name: | | Restoration of 4% Base Reduction for Non-Formula Strategies | |
| Allocation to Strategy: | | 4-1-8 | School of Public Health |
| OBJECTS OF EXPENSE: | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | 15,000 | 15,000 |
| 2005 | TRAVEL | 15,000 | 15,000 |
| 2009 | OTHER OPERATING EXPENSE | 16,623 | 16,623 |
| TOTAL, OBJECT OF EXPENSE | | \$46,623 | \$46,623 |
| METHOD OF FINANCING: | | | |
| | 1 General Revenue Fund | 46,623 | 46,623 |
| TOTAL, METHOD OF FINANCING | | \$46,623 | \$46,623 |

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2016**
 TIME: **10:53:41AM**

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

| Code | Description | Excp 2018 | Excp 2019 |
|---|----------------------|-----------------|-----------------|
| Item Name: Restoration of 4% Base Reduction for Non-Formula Strategies | | | |
| Allocation to Strategy: 4-2-1 Family and Community Medicine Residency Training Program | | | |
| OBJECTS OF EXPENSE: | | | |
| 1005 | FACULTY SALARIES | 18,268 | 18,268 |
| TOTAL, OBJECT OF EXPENSE | | \$18,268 | \$18,268 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 18,268 | 18,268 |
| TOTAL, METHOD OF FINANCING | | \$18,268 | \$18,268 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 0.2 | 0.2 |

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2016**
 TIME: **10:53:41AM**

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

| Code | Description | Excp 2018 | Excp 2019 |
|---|------------------------|-----------------|-----------------|
| Item Name: Restoration of 4% Base Reduction for Non-Formula Strategies | | | |
| Allocation to Strategy: 4-2-3 Midland Medical Residency | | | |
| OBJECTS OF EXPENSE: | | | |
| | 1005 FACULTY SALARIES | 59,031 | 59,031 |
| TOTAL, OBJECT OF EXPENSE | | \$59,031 | \$59,031 |
| METHOD OF FINANCING: | | | |
| | 1 General Revenue Fund | 59,031 | 59,031 |
| TOTAL, METHOD OF FINANCING | | \$59,031 | \$59,031 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 0.6 | 0.6 |

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2016**
 TIME: **10:53:41AM**

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

| Code | Description | Excp 2018 | Excp 2019 |
|-----------------------------------|-------------------------|---|-----------------|
| Item Name: | | Restoration of 4% Base Reduction for Non-Formula Strategies | |
| Allocation to Strategy: | | 4-3-2 | Cancer Research |
| OBJECTS OF EXPENSE: | | | |
| 2009 | OTHER OPERATING EXPENSE | 72,960 | 72,960 |
| TOTAL, OBJECT OF EXPENSE | | \$72,960 | \$72,960 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 72,960 | 72,960 |
| TOTAL, METHOD OF FINANCING | | \$72,960 | \$72,960 |

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2016**
 TIME: **10:53:41AM**

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

| Code | Description | Excp 2018 | Excp 2019 |
|-----------------------------------|---|-----------------|-----------------|
| Item Name: | | | |
| | Restoration of 4% Base Reduction for Non-Formula Strategies | | |
| Allocation to Strategy: | | | |
| | 4-4-1 Rural Health Care | | |
| OBJECTS OF EXPENSE: | | | |
| 2009 | OTHER OPERATING EXPENSE | 23,009 | 23,009 |
| 5000 | CAPITAL EXPENDITURES | 8,065 | 8,065 |
| TOTAL, OBJECT OF EXPENSE | | \$31,074 | \$31,074 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 31,074 | 31,074 |
| TOTAL, METHOD OF FINANCING | | \$31,074 | \$31,074 |

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2016**
 TIME: **10:53:41AM**

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

| Code | Description | Excp 2018 | Excp 2019 |
|---|--------------------------------|-----------------|-----------------|
| Item Name: Restoration of 4% Base Reduction for Non-Formula Strategies | | | |
| Allocation to Strategy: 4-4-2 West Texas Area Health Education Center (AHEC) | | | |
| OBJECTS OF EXPENSE: | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | 40,000 | 40,000 |
| 2009 | OTHER OPERATING EXPENSE | 40,000 | 40,000 |
| TOTAL, OBJECT OF EXPENSE | | \$80,000 | \$80,000 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 80,000 | 80,000 |
| TOTAL, METHOD OF FINANCING | | \$80,000 | \$80,000 |

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2016**
 TIME: **10:53:41AM**

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

| Code | Description | Excp 2018 | Excp 2019 |
|---|-------------------------|------------------|------------------|
| Item Name: Restoration of 4% Base Reduction for Non-Formula Strategies | | | |
| Allocation to Strategy: 4-5-1 Institutional Enhancement | | | |
| OBJECTS OF EXPENSE: | | | |
| 2009 | OTHER OPERATING EXPENSE | 320,742 | 320,743 |
| TOTAL, OBJECT OF EXPENSE | | \$320,742 | \$320,743 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 320,742 | 320,743 |
| TOTAL, METHOD OF FINANCING | | \$320,742 | \$320,743 |

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2016**
 TIME: **10:53:41AM**

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

| Code | Description | Excp 2018 | Excp 2019 |
|--|--------------------------------|--|--------------------------|
| Item Name: | | Telemedicine Wellness Intervention and Triage Referral Project (TWITR) | |
| Allocation to Strategy: | | 4-6-1 | Exceptional Item Request |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 455,000 | 455,000 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 275,000 | 275,000 |
| 2003 | CONSUMABLE SUPPLIES | 40,000 | 40,000 |
| 2005 | TRAVEL | 85,000 | 85,000 |
| 2009 | OTHER OPERATING EXPENSE | 20,000 | 20,000 |
| TOTAL, OBJECT OF EXPENSE | | \$875,000 | \$875,000 |
| METHOD OF FINANCING: | | | |
| | 1 General Revenue Fund | 875,000 | 875,000 |
| TOTAL, METHOD OF FINANCING | | \$875,000 | \$875,000 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 8.0 | 8.0 |

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2016**
 TIME: **10:53:41AM**

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

| Code | Description | Excp 2018 | Excp 2019 |
|---|-------------------------|--------------------|--------------------|
| Item Name: Interprofessional Education Initiative | | | |
| Allocation to Strategy: 4-6-1 Exceptional Item Request | | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 870,000 | 870,000 |
| 1005 | FACULTY SALARIES | 340,000 | 340,000 |
| 2009 | OTHER OPERATING EXPENSE | 1,240,000 | 1,240,000 |
| 5000 | CAPITAL EXPENDITURES | 50,000 | 50,000 |
| TOTAL, OBJECT OF EXPENSE | | \$2,500,000 | \$2,500,000 |
| METHOD OF FINANCING: | | | |
| 1 General Revenue Fund | | 2,500,000 | 2,500,000 |
| TOTAL, METHOD OF FINANCING | | \$2,500,000 | \$2,500,000 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 12.0 | 12.0 |

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2016**
 TIME: **10:53:41AM**

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

| Code | Description | Excp 2018 | Excp 2019 |
|---|----------------------|------------------|------------------|
| 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
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2016**
 TIME: **10:53:41AM**

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

| Code | Description | Excp 2018 | Excp 2019 |
|--|-------------------------|------------------|------------------|
| Item Name: Physician Assistant Rural Fellowship Program | | | |
| Allocation to Strategy: 4-1-7 Physician Assistant Program | | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 24,000 | 24,000 |
| 1005 | FACULTY SALARIES | 200,000 | 200,000 |
| 2009 | OTHER OPERATING EXPENSE | 36,000 | 36,000 |
| TOTAL, OBJECT OF EXPENSE | | \$260,000 | \$260,000 |
| METHOD OF FINANCING: | | | |
| 1 General Revenue Fund | | 260,000 | 260,000 |
| TOTAL, METHOD OF FINANCING | | \$260,000 | \$260,000 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 2.2 | 2.2 |

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2016
TIME: 4:18:31PM

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

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits

STRATEGY: 2 Workers' Compensation Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

| CODE DESCRIPTION | Excp 2018 | Excp 2019 |
|-------------------------|------------------|------------------|
|-------------------------|------------------|------------------|

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE

13,871

13,871

Total, Objects of Expense

\$13,871

\$13,871

METHOD OF FINANCING:

1 General Revenue Fund

13,871

13,871

Total, Method of Finance

\$13,871

\$13,871

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Base Reduction for Non-Formula Strategies

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2016
TIME: 4:18:31PM

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

GOAL: 4 Provide Special Item Support

OBJECTIVE: 1 Instruction/Operations Special Items

STRATEGY: 4 Integrated Health Network

Service Categories:

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

| CODE | DESCRIPTION | Excp 2018 | Excp 2019 |
|------|-------------|-----------|-----------|
|------|-------------|-----------|-----------|

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

40,277

40,277

Total, Objects of Expense

\$40,277

\$40,277

METHOD OF FINANCING:

1 General Revenue Fund

40,277

40,277

Total, Method of Finance

\$40,277

\$40,277

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.0

1.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Base Reduction for Non-Formula Strategies

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2016
TIME: 4:18:31PM

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

GOAL: 4 Provide Special Item Support

OBJECTIVE: 1 Instruction/Operations Special Items

STRATEGY: 5 Medical Education - Odessa

Service Categories:

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

| CODE DESCRIPTION | Excp 2018 | Excp 2019 |
|-------------------------|------------------|------------------|
|-------------------------|------------------|------------------|

OBJECTS OF EXPENSE:

1005 FACULTY SALARIES

47,423

47,423

Total, Objects of Expense

\$47,423

\$47,423

METHOD OF FINANCING:

1 General Revenue Fund

47,423

47,423

Total, Method of Finance

\$47,423

\$47,423

FULL-TIME EQUIVALENT POSITIONS (FTE):

0.5

0.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Base Reduction for Non-Formula Strategies

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2016
TIME: 4:18:31PM

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

GOAL: 4 Provide Special Item Support

OBJECTIVE: 1 Instruction/Operations Special Items

STRATEGY: 7 Physician Assistant Program

Service Categories:

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

| CODE DESCRIPTION | Excp 2018 | Excp 2019 |
|-------------------------|------------------|------------------|
|-------------------------|------------------|------------------|

OBJECTS OF EXPENSE:

| | | |
|----------------------------------|------------------|------------------|
| 1001 SALARIES AND WAGES | 24,000 | 24,000 |
| 1005 FACULTY SALARIES | 215,451 | 215,451 |
| 2009 OTHER OPERATING EXPENSE | 36,000 | 36,000 |
| Total, Objects of Expense | \$275,451 | \$275,451 |

METHOD OF FINANCING:

| | | |
|---------------------------------|------------------|------------------|
| 1 General Revenue Fund | 275,451 | 275,451 |
| Total, Method of Finance | \$275,451 | \$275,451 |

| | | |
|--|-----|-----|
| FULL-TIME EQUIVALENT POSITIONS (FTE): | 2.4 | 2.4 |
|--|-----|-----|

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Base Reduction for Non-Formula Strategies
 Physician Assistant Rural Fellowship Program

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2016
TIME: 4:18:31PM

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

GOAL: 4 Provide Special Item Support

OBJECTIVE: 1 Instruction/Operations Special Items

STRATEGY: 8 School of Public Health

Service Categories:

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

| CODE DESCRIPTION | Excp 2018 | Excp 2019 |
|-------------------------------------|------------------|------------------|
| OBJECTS OF EXPENSE: | | |
| 2001 PROFESSIONAL FEES AND SERVICES | 15,000 | 15,000 |
| 2005 TRAVEL | 15,000 | 15,000 |
| 2009 OTHER OPERATING EXPENSE | 16,623 | 16,623 |
| Total, Objects of Expense | \$46,623 | \$46,623 |
| METHOD OF FINANCING: | | |
| 1 General Revenue Fund | 46,623 | 46,623 |
| Total, Method of Finance | \$46,623 | \$46,623 |

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Base Reduction for Non-Formula Strategies

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2016
TIME: 4:18:31PM

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

GOAL: 4 Provide Special Item Support

OBJECTIVE: 2 Residency Training Special Items

STRATEGY: 1 Family and Community Medicine Residency Training Program

Service Categories:

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

| CODE | DESCRIPTION | Excp 2018 | Excp 2019 |
|------|-------------|-----------|-----------|
|------|-------------|-----------|-----------|

OBJECTS OF EXPENSE:

1005 FACULTY SALARIES

18,268

18,268

Total, Objects of Expense

\$18,268

\$18,268

METHOD OF FINANCING:

1 General Revenue Fund

18,268

18,268

Total, Method of Finance

\$18,268

\$18,268

FULL-TIME EQUIVALENT POSITIONS (FTE):

0.2

0.2

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Base Reduction for Non-Formula Strategies

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2016
TIME: 4:18:31PM

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

GOAL: 4 Provide Special Item Support

OBJECTIVE: 2 Residency Training Special Items

STRATEGY: 3 Midland Medical Residency

Service Categories:

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

| CODE DESCRIPTION | Excp 2018 | Excp 2019 |
|-------------------------|------------------|------------------|
|-------------------------|------------------|------------------|

OBJECTS OF EXPENSE:

1005 FACULTY SALARIES

59,031

59,031

Total, Objects of Expense

\$59,031

\$59,031

METHOD OF FINANCING:

1 General Revenue Fund

59,031

59,031

Total, Method of Finance

\$59,031

\$59,031

FULL-TIME EQUIVALENT POSITIONS (FTE):

0.6

0.6

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Base Reduction for Non-Formula Strategies

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2016
TIME: 4:18:31PM

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

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

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

| CODE DESCRIPTION | Excp 2018 | Excp 2019 |
|-------------------------|------------------|------------------|
|-------------------------|------------------|------------------|

OBJECTS OF EXPENSE:

| | | |
|----------------------------------|-----------------|-----------------|
| 2009 OTHER OPERATING EXPENSE | 72,960 | 72,960 |
| Total, Objects of Expense | \$72,960 | \$72,960 |

METHOD OF FINANCING:

| | | |
|---------------------------------|-----------------|-----------------|
| 1 General Revenue Fund | 72,960 | 72,960 |
| Total, Method of Finance | \$72,960 | \$72,960 |

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Base Reduction for Non-Formula Strategies

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2016
TIME: 4:18:31PM

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

GOAL: 4 Provide Special Item Support

OBJECTIVE: 4 Health Care Special Items

STRATEGY: 1 Rural Health Care

Service Categories:

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

| CODE DESCRIPTION | Excp 2018 | Excp 2019 |
|-------------------------|------------------|------------------|
|-------------------------|------------------|------------------|

OBJECTS OF EXPENSE:

| | | |
|----------------------------------|-----------------|-----------------|
| 2009 OTHER OPERATING EXPENSE | 23,009 | 23,009 |
| 5000 CAPITAL EXPENDITURES | 8,065 | 8,065 |
| Total, Objects of Expense | \$31,074 | \$31,074 |

METHOD OF FINANCING:

| | | |
|---------------------------------|-----------------|-----------------|
| 1 General Revenue Fund | 31,074 | 31,074 |
| Total, Method of Finance | \$31,074 | \$31,074 |

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Base Reduction for Non-Formula Strategies

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2016
TIME: 4:18:31PM

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

GOAL: 4 Provide Special Item Support

OBJECTIVE: 4 Health Care Special Items

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

Service Categories:

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

| CODE | DESCRIPTION | Excp 2018 | Excp 2019 |
|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

OBJECTS OF EXPENSE:

| | | | |
|----------------------------------|--------------------------------|-----------------|-----------------|
| 2001 | PROFESSIONAL FEES AND SERVICES | 40,000 | 40,000 |
| 2009 | OTHER OPERATING EXPENSE | 40,000 | 40,000 |
| Total, Objects of Expense | | \$80,000 | \$80,000 |

METHOD OF FINANCING:

| | | | |
|---------------------------------|----------------------|-----------------|-----------------|
| 1 | General Revenue Fund | 80,000 | 80,000 |
| Total, Method of Finance | | \$80,000 | \$80,000 |

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Base Reduction for Non-Formula Strategies

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2016
TIME: 4:18:31PM

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

GOAL: 4 Provide Special Item Support

OBJECTIVE: 5 Institutional Support Special Items

STRATEGY: 1 Institutional Enhancement

Service Categories:

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

| CODE DESCRIPTION | Excp 2018 | Excp 2019 |
|-------------------------|------------------|------------------|
|-------------------------|------------------|------------------|

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE

320,742

320,743

Total, Objects of Expense

\$320,742

\$320,743

METHOD OF FINANCING:

1 General Revenue Fund

320,742

320,743

Total, Method of Finance

\$320,742

\$320,743

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Base Reduction for Non-Formula Strategies

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2016
TIME: 4:18:31PM

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

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

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

| CODE | DESCRIPTION | Excp 2018 | Excp 2019 |
|------|-------------|-----------|-----------|
|------|-------------|-----------|-----------|

OBJECTS OF EXPENSE:

| | | | |
|----------------------------------|--------------------------------|--------------------|--------------------|
| 1001 | SALARIES AND WAGES | 1,325,000 | 1,325,000 |
| 1005 | FACULTY SALARIES | 1,065,000 | 1,065,000 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 275,000 | 275,000 |
| 2003 | CONSUMABLE SUPPLIES | 40,000 | 40,000 |
| 2005 | TRAVEL | 85,000 | 85,000 |
| 2009 | OTHER OPERATING EXPENSE | 1,260,000 | 1,260,000 |
| 5000 | CAPITAL EXPENDITURES | 50,000 | 50,000 |
| Total, Objects of Expense | | \$4,100,000 | \$4,100,000 |

METHOD OF FINANCING:

| | | | |
|---------------------------------|----------------------|--------------------|--------------------|
| 1 | General Revenue Fund | 4,100,000 | 4,100,000 |
| Total, Method of Finance | | \$4,100,000 | \$4,100,000 |

FULL-TIME EQUIVALENT POSITIONS (FTE):

| | |
|------|------|
| 25.0 | 25.0 |
|------|------|

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Telemedicine Wellness Intervention and Triage Referral Project (TWITR)
 Interprofessional Education Initiative
 Family Medicine Accelerated Track (FMAT)

6.A. Historically Underutilized Business Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/13/2016**
 Time: **10:53:42AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

| Statewide HUB Goals | Procurement Category | % Goal | HUB Expenditures FY 2014 | | | Total Expenditures FY 2014 | | HUB Expenditures FY 2015 | | | Total Expenditures FY 2015 | |
|------------------------|---------------------------|--------|--------------------------|--------|---------------------|----------------------------------|----------|--------------------------|-----------|---------------------|----------------------------------|------|
| | | | % Actual | Diff | Actual \$ | % Goal | % Actual | Diff | Actual \$ | % Goal | % Actual | Diff |
| 11.2% | Heavy Construction | 11.2 % | 0.0% | -11.2% | \$0 | \$81,495 | 11.2 % | 28.9% | 17.7% | \$107,008 | \$370,665 | |
| 21.1% | Building Construction | 21.1 % | 26.7% | 5.6% | \$4,267,989 | \$15,987,967 | 21.1 % | 33.5% | 12.4% | \$2,674,296 | \$7,992,412 | |
| 32.9% | Special Trade | 32.7 % | 21.9% | -10.8% | \$1,640,945 | \$7,487,065 | 32.7 % | 39.9% | 7.2% | \$3,178,084 | \$7,962,348 | |
| 23.7% | Professional Services | 1.3 % | 5.4% | 4.0% | \$517,194 | \$9,657,828 | 1.3 % | 11.5% | 10.2% | \$763,418 | \$6,639,983 | |
| 26.0% | Other Services | 7.3 % | 12.7% | 5.4% | \$3,557,860 | \$28,022,881 | 7.3 % | 8.6% | 1.3% | \$2,686,180 | \$31,264,670 | |
| 21.1% | Commodities | 21.1 % | 32.7% | 11.6% | \$16,593,942 | \$50,705,938 | 21.1 % | 31.1% | 10.0% | \$15,969,087 | \$51,287,330 | |
| | Total Expenditures | | 23.7% | | \$26,577,930 | \$111,943,174 | | 24.1% | | \$25,378,073 | \$105,517,408 | |

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded in four of the six applicable statewide HUB procurement goals in FY 2014 and six of the six categories in FY 2015. In the categories of Building Construction, Professional Services, Other Services and Commodity Purchasing the Agency exceeded its goals in both years and in FY2015 the agency also exceeded its goal in Heavy Construction and Special Trade Construction.

Applicability:

All procurement categories were applicable to the agency.

Factors Affecting Attainment:

The Agency had limited Heavy Construction expenditures for FY 2014 resulting in no opportunities to attain the goals. The Agency fell just short of goals related to Special Trade Construction for FY 2014. 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 2014-15 the agency continued to participate in economic opportunity forums and other HUB outreach events throughout the state of Texas.
- In our continuing efforts to improve HUB participation, the HUB office presented at a small business forum in Amarillo, and participated on University panels and round tables at HUB events in Austin.

6.A. Historically Underutilized Business Supporting Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/13/2016**
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The agency continuously 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).

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/13/2016

TIME: 10:53:43AM

85th 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 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|----------------------------------|---------------------------------------|----------------|------------|------------|------------|------------|
| OBJECTS OF EXPENSE | | | | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$2,500 | \$0 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$3,121 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECTS OF EXPENSE | | \$5,621 | \$0 | \$0 | \$0 | \$0 |
| METHOD OF FINANCING | | | | | | |
| 1 | General Revenue Fund | \$5,621 | \$0 | \$0 | \$0 | \$0 |
| | Subtotal, MOF (General Revenue Funds) | \$5,621 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE | | \$5,621 | \$0 | \$0 | \$0 | \$0 |

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

Texas Tech University Health Sciences Center El Paso (TTUHSCEP) activities in support of the Public Health Emergency Preparedness Cooperative Agreement from the Centers for Disease Control and Prevention(CDC). TTUHSCEP conducted Advanced Hazmat Life Support (AHLS) and Radiological Incidents and Terrorism (RIT) training to regional EMS and fire personnel, Customs & Border Protection medics, nurses and local physicians to increase awareness of signs an symptoms resulting from and treatment for exposure to hazmat and toxic substances.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2016

TIME: 10:53:43AM

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to State Agencies

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2016

TIME: 10:53:43AM

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

Texas Tech University Health Sciences Center (Agency # 739)
Estimated Funds Outside the Institution's Bill Pattern
2016-17 and 2018-19 Biennia

| | 2016 - 2017 Biennium | | | | 2018 - 2019 Biennium | | | |
|--|-----------------------|-----------------------|-------------------------|---------------------|-----------------------|-----------------------|-------------------------|---------------------|
| | FY 2016 Revenue | FY 2017 Revenue | Biennium Total | Percent of Total | FY 2018 Revenue | FY 2019 Revenue | Biennium Total | Percent of Total |
| APPROPRIATED SOURCES INSIDE THE BILL PATTERN | | | | | | | | |
| State Appropriations (excluding HEGI & State Paid Fringes) | \$ 121,146,107 | \$ 127,446,349 | \$ 248,592,456 | | \$ 128,377,767 | \$ 128,331,323 | \$ 256,709,090 | |
| Tuition and Fees (net of Discounts and Allowances) | 15,126,592 | 15,323,092 | 30,449,684 | | 15,519,592 | 15,519,592 | 31,039,184 | |
| Endowment and Interest Income | 3,180,000 | 3,180,000 | 6,360,000 | | 3,180,000 | 3,180,000 | 6,360,000 | |
| Sales and Services of Educational Activities (net) | | | - | | | | - | |
| Sales and Services of Hospitals (net) | | | - | | | | - | |
| Other Income | 13,000 | 13,000 | 26,000 | | 13,000 | 13,000 | 26,000 | |
| Total | 139,465,699 | 145,962,441 | 285,428,140 | 22.94% | 147,090,359 | 147,043,915 | 294,134,274 | 22.46% |
| APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN | | | | | | | | |
| State Appropriations (HEGI & State Paid Fringes) | \$ 31,583,122 | \$ 33,188,307 | \$ 64,771,429 | | \$ 35,357,108 | \$ 36,345,037 | \$ 71,702,145 | |
| Higher Education Assistance Funds | 15,581,597 | 23,372,396 | 38,953,993 | | 23,372,396 | 23,372,396 | 46,744,792 | |
| Available University Fund | | | - | | | | - | |
| State Grants and Contracts | 3,593,612 | 3,634,000 | 7,227,612 | | 3,500,000 | 3,500,000 | 7,000,000 | |
| Total | 50,758,331 | 60,194,703 | 110,953,034 | 8.92% | 62,229,504 | 63,217,433 | 125,446,937 | 9.58% |
| NON-APPROPRIATED SOURCES | | | | | | | | |
| Tuition and Fees (net of Discounts and Allowances) | 30,854,612 | 31,000,000 | 61,854,612 | | 33,000,000 | 33,000,000 | 66,000,000 | |
| Federal Grants and Contracts | 20,798,148 | 21,000,000 | 41,798,148 | | 21,000,000 | 21,000,000 | 42,000,000 | |
| State Grants and Contracts | 1,761,641 | 1,800,000 | 3,561,641 | | 1,800,000 | 1,800,000 | 3,600,000 | |
| Local Government Grants and Contracts | 17,156,937 | 17,500,000 | 34,656,937 | | 17,500,000 | 17,500,000 | 35,000,000 | |
| Private Gifts and Grants | 82,567,711 | 83,000,000 | 165,567,711 | | 83,000,000 | 83,000,000 | 166,000,000 | |
| Endowment and Interest Income | 13,078,611 | 13,000,000 | 26,078,611 | | 13,000,000 | 13,000,000 | 26,000,000 | |
| Sales and Services of Educational Activities (net) | 19,828,552 | 20,000,000 | 39,828,552 | | 20,000,000 | 20,000,000 | 40,000,000 | |
| Sales and Services of Hospitals and Clinics (net) | - | - | - | | - | - | - | |
| Professional Fees (net) | 198,138,371 | 220,000,000 | 418,138,371 | | 225,000,000 | 230,000,000 | 455,000,000 | |
| Auxiliary Enterprises (net) | 750,000 | 750,000 | 1,500,000 | | 750,000 | 750,000 | 1,500,000 | |
| Other Income | 27,113,783 | 27,500,000 | 54,613,783 | | 27,500,000 | 27,500,000 | 55,000,000 | |
| Total | 412,048,366 | 435,550,000 | 847,598,366 | 68.14% | 442,550,000 | 447,550,000 | 890,100,000 | 67.96% |
| TOTAL SOURCES | \$ 602,272,396 | \$ 641,707,144 | \$ 1,243,979,540 | 100.00% | \$ 651,869,863 | \$ 657,811,348 | \$ 1,309,681,211 | 100.00% |

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2016

Time: 10:53:43AM

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------|----------------|------------------|------|----------------|--------|
| | 2018 | 2019 | Biennial Total | 2018 | 2019 | 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.

School of Public Health - This special items supports the establishment of a School of Public Health. These reductions will impact the ability the hire the faculty and staff necessary to establish the program.

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 – 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 | \$16,645 | \$16,645 | \$33,290 |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$16,645 | \$16,645 | \$33,290 |

Strategy: 4-1-4 Integrated Health Network

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2016

Time: 10:53:43AM

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|--|--------------|------------|----------------|------------------|-----------------|------------------|--------|
| | 2018 | 2019 | Biennial Total | 2018 | 2019 | Biennial Total | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$48,332 | \$48,332 | \$96,664 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$48,332 | \$48,332 | \$96,664 | |
| Strategy: 4-1-5 Medical Education - Odessa | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$56,908 | \$56,908 | \$113,816 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$56,908 | \$56,908 | \$113,816 | |
| Strategy: 4-1-7 Physician Assistant Program | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$18,541 | \$18,541 | \$37,082 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$18,541 | \$18,541 | \$37,082 | |
| Strategy: 4-1-8 School of Public Health | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$55,948 | \$55,948 | \$111,896 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$55,948 | \$55,948 | \$111,896 | |
| Strategy: 4-2-1 Family and Community Medicine Residency Training Program | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$21,921 | \$21,921 | \$43,842 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$21,921 | \$21,921 | \$43,842 | |
| Strategy: 4-2-3 Midland Medical Residency | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2016

Time: 10:53:43AM

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|--|--------------|------------|----------------|------------------|------------------|--------------------|--------|
| | 2018 | 2019 | Biennial Total | 2018 | 2019 | Biennial Total | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$70,837 | \$70,837 | \$141,674 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$70,837 | \$70,837 | \$141,674 | |
| Strategy: 4-3-2 Cancer Research | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$87,552 | \$87,552 | \$175,104 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$87,552 | \$87,552 | \$175,104 | |
| Strategy: 4-4-1 Rural Health Care | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$37,289 | \$37,289 | \$74,578 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$37,289 | \$37,289 | \$74,578 | |
| Strategy: 4-4-2 West Texas Area Health Education Center (AHEC) | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$96,000 | \$96,000 | \$192,000 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$96,000 | \$96,000 | \$192,000 | |
| Strategy: 4-5-1 Institutional Enhancement | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$384,893 | \$384,893 | \$769,786 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$384,893 | \$384,893 | \$769,786 | |
| Item Total | \$0 | \$0 | \$0 | \$894,866 | \$894,866 | \$1,789,732 | |
| FTE Reductions (From FY 2018 and FY 2019 Base Request) | | | | 10.7 | 10.7 | | |

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2016

Time: 10:53:43AM

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------|----------------|------------------|------|----------------|--------|
| | 2018 | 2019 | Biennial Total | 2018 | 2019 | Biennial Total | |

2 TTUHSC Special Items 10% 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.

School of Public Health - This special items supports the establishment of a School of Public Health. These reductions will impact the ability the hire the faculty and staff necessary to establish the program.

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 – 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 | \$16,645 | \$16,645 | \$33,290 |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$16,645 | \$16,645 | \$33,290 |

Strategy: 4-1-4 Integrated Health Network

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2016

Time: 10:53:43AM

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|--|--------------|------------|----------------|------------------|-----------------|------------------|--------|
| | 2018 | 2019 | Biennial Total | 2018 | 2019 | Biennial Total | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$48,332 | \$48,332 | \$96,664 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$48,332 | \$48,332 | \$96,664 | |
| Strategy: 4-1-5 Medical Education - Odessa | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$56,908 | \$56,908 | \$113,816 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$56,908 | \$56,908 | \$113,816 | |
| Strategy: 4-1-7 Physician Assistant Program | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$18,541 | \$18,541 | \$37,082 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$18,541 | \$18,541 | \$37,082 | |
| Strategy: 4-1-8 School of Public Health | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$55,948 | \$55,948 | \$111,896 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$55,948 | \$55,948 | \$111,896 | |
| Strategy: 4-2-1 Family and Community Medicine Residency Training Program | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$21,921 | \$21,921 | \$43,842 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$21,921 | \$21,921 | \$43,842 | |
| Strategy: 4-2-3 Midland Medical Residency | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2016

Time: 10:53:43AM

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|--|--------------|------------|----------------|------------------|------------------|--------------------|--------|
| | 2018 | 2019 | Biennial Total | 2018 | 2019 | Biennial Total | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$70,837 | \$70,837 | \$141,674 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$70,837 | \$70,837 | \$141,674 | |
| Strategy: 4-3-2 Cancer Research | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$87,552 | \$87,552 | \$175,104 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$87,552 | \$87,552 | \$175,104 | |
| Strategy: 4-4-1 Rural Health Care | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$37,289 | \$37,289 | \$74,578 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$37,289 | \$37,289 | \$74,578 | |
| Strategy: 4-4-2 West Texas Area Health Education Center (AHEC) | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$96,000 | \$96,000 | \$192,000 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$96,000 | \$96,000 | \$192,000 | |
| Strategy: 4-5-1 Institutional Enhancement | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$384,892 | \$384,892 | \$769,784 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$384,892 | \$384,892 | \$769,784 | |
| Item Total | \$0 | \$0 | \$0 | \$894,865 | \$894,865 | \$1,789,730 | |
| FTE Reductions (From FY 2018 and FY 2019 Base Request) | | | | 10.7 | 10.7 | | |

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2016

Time: 10:53:43AM

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------|----------------|------------------|-------------|----------------|-------------|
| | 2018 | 2019 | Biennial Total | 2018 | 2019 | Biennial Total | |
| AGENCY TOTALS | | | | | | | |
| General Revenue Total | | | | \$1,789,731 | \$1,789,731 | \$3,579,462 | \$3,579,462 |
| Agency Grand Total | \$0 | \$0 | \$0 | \$1,789,731 | \$1,789,731 | \$3,579,462 | \$3,579,462 |
| Difference, Options Total Less Target | | | | | | | |
| Agency FTE Reductions (From FY 2018 and FY 2019 Base Request) | | | | 21.4 | 21.4 | | |

6.J. Summary of Behavioral Health Funding

Agency Code: 739

Agency: Texas Tech University Health Sciences Center

Prepared by: Penny Harkey

Date: August 5, 2016

| # | Program Name | Service Type (drop down) | Agency Strategies | Summary Description | Target Population(s) | Fund Type | 2016-17 Base | | 2018-19 Baseline Request | | 2018-19 Exceptional Items | | Additional Information | | | | Statewide Strategic Plan Strategies | Methodology / Notes | | | |
|---|--|-----------------------------------|-------------------|--|----------------------|--------------|----------------|----------------|--------------------------|--------------------------|---------------------------|-------------------|--------------------------------------|--|------------|------------|-------------------------------------|--|--|--|--|
| | | | | | | | FY 2016 Base | FY 2017 Base | FY 2018 Baseline Request | FY 2019 Baseline Request | FY 2018 Requested | FY 2019 Requested | Requested for Mental Health Services | Requested for Substance Abuse Services | 2017 FTEs | 2019 FTEs | | | | | |
| 1 | Telemedicine Wellness Intervention Triage and Referral Project (TWITR) | Intervention & Treatment Services | | The TTUHSC Telemedicine Wellness, Intervention, Triage, and Referral (TWITR) Project is a model for screening students at risk for committing school violence and intervene with those students before acts of violence occur. The program objectives are to promote school safety; provide assessment and referral services to students who may be struggling due to behavioral health issues; and provide further training and support to teachers, school counselors and administrative staff. The model uses Licensed Professional Counselors (LPCs) to go into schools and assess junior high or high school students who had been identified by school personnel as having behavioral problems possibly leading to violence. If, through the assessment, a student is identified as requiring mental health care, either a referral for individual and/or family counseling is made or the student is referred to the TTUHSC department of psychiatry for telemedicine psychiatric services. | Adolescents | GR | | | | | 875,000 | 875,000 | 1,750,000 | | | | | | | | |
| | | | | | | GR-D | | | | | | | | | | | | | | | |
| | | | | | | FF | | | | | | | | | | | | | | | |
| | | | | | | IAC | 956,256 | 318,752 | | | | | | | | | | | | | |
| | | | | | | Other | | | | | | | | | | | | | | | |
| | | | | | | Subtotal | 956,256 | 318,752 | - | - | 875,000 | 875,000 | 1,750,000 | - | 4.0 | 8.0 | | | | | |
| | | | | | | Total | 956,256 | 318,752 | - | - | 875,000 | 875,000 | 1,750,000 | - | 4.0 | 8.0 | | All cost related to this project are for behavioral/mental health. | | | |

6.J. Summary of Behavioral Health Funding

| Agency Code: 739 | | Agency: Texas Tech University Health Sciences Center | | | | Prepared by: Penny Harkey | | | | |
|----------------------|--|--|--|-----------|------------------|---------------------------|---------------------|-------------------|--|--|
| Date: August 5, 2016 | | | | | | | | | | |
| # | Program Name | Service Type | Summary Description | Fund Type | 2016-17 Base | 2018-19 Total Request | Biennial Difference | Percentage Change | 2018-19 Requested for Mental Health Services | 2018-19 Requested for Substance Abuse Services |
| 1 | Telemedicine Wellness Intervention Triage and Referral Project (TWITR) | Intervention & Treatment Services | The TTUHSC Telemedicine Wellness, Intervention, Triage, and Referral (TWITR) Project is a model for screening students at risk for committing school violence and intervene with those students before acts of violence occur. The program objectives are to promote school safety; provide assessment and referral services to students who may be struggling due to behavioral health issues; and provide further training and support to teachers, school counselors and administrative staff. The model uses Licensed Professional Counselors (LPCs) to go into schools and assess junior high or high school students who had been identified by school personnel as having behavioral problems possibly leading to violence. If, through the assessment, a student is identified as requiring mental health care, either a referral for individual and/or family counseling is made or the student is referred to the TTUHSC department of psychiatry for telemedicine psychiatric services. | GR | - | 1,750,000 | 1,750,000 | | 1,750,000 | - |
| | | | | GR-D | - | - | - | | - | - |
| | | | | FF | - | - | - | | - | - |
| | | | | IAC | 1,275,008 | - | (1,275,008) | -100.0% | - | - |
| | | | | Other | - | - | - | | - | - |
| | | | | Subtotal | 1,275,008 | 1,750,000 | 474,992 | 37.3% | 1,750,000 | - |
| Total | | | | | 1,275,008 | 1,750,000 | 474,992 | 37.3% | 1,750,000 | - |

Schedule 1A: Other Educational and General Income

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Automated Budget and Evaluation System of Texas (ABEST)

| 739 Texas Tech University Health Sciences Center | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Act 2015 | Act 2016 | Bud 2017 | Est 2018 | Est 2019 |
| Gross Tuition | | | | | |
| Gross Resident Tuition | 15,795,126 | 13,704,846 | 14,029,687 | 14,232,737 | 14,232,737 |
| Gross Non-Resident Tuition | 5,028,154 | 5,188,428 | 5,219,570 | 5,219,570 | 5,219,570 |
| Gross Tuition | 20,823,280 | 18,893,274 | 19,249,257 | 19,452,307 | 19,452,307 |
| Less: Resident Waivers and Exemptions (excludes Hazlewood) | (57,400) | (53,750) | (60,650) | (60,650) | (60,650) |
| Less: Non-Resident Waivers and Exemptions | (2,969,775) | (3,047,044) | (3,190,528) | (3,190,528) | (3,190,528) |
| Less: Hazlewood Exemptions | (354,574) | (306,961) | (309,336) | (312,599) | (312,599) |
| Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008) | (4,432,754) | (4,419,531) | (4,430,458) | (4,430,458) | (4,430,458) |
| Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012) | 0 | 0 | 0 | 0 | 0 |
| Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595) | 0 | 0 | 0 | 0 | 0 |
| Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065) | 0 | 0 | 0 | 0 | 0 |
| Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013) | 2,800 | 1,950 | 1,500 | 1,500 | 1,500 |
| 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 | 13,011,577 | 11,067,938 | 11,259,785 | 11,459,572 | 11,459,572 |
| 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) | (1,758,157) | (1,442,962) | (1,490,431) | (1,509,410) | (1,509,410) |
| Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools) | (120,346) | 0 | 0 | 0 | 0 |
| Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095) | 0 | 0 | 0 | 0 | 0 |
| Less: Other Authorized Deduction | | | | | |
| Net Tuition | 11,133,074 | 9,624,976 | 9,769,354 | 9,950,162 | 9,950,162 |

Schedule 1A: Other Educational and General Income

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Automated Budget and Evaluation System of Texas (ABEST)

| 739 Texas Tech University Health Sciences Center | | | | | |
|--|-------------------|------------------|------------------|-------------------|-------------------|
| | Act 2015 | Act 2016 | Bud 2017 | Est 2018 | Est 2019 |
| 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) | 11,133,074 | 9,624,976 | 9,769,354 | 9,950,162 | 9,950,162 |
| OTHER INCOME | | | | | |
| Interest on General Funds: | | | | | |
| Local Funds in State Treasury | 62,381 | 115,219 | 70,000 | 70,000 | 70,000 |
| Funds in Local Depositories, e.g., local amounts | 35,091 | 58,319 | 30,000 | 30,000 | 30,000 |
| Other Income (Itemize) | | | | | |
| Miscellaneous Income | 12,252 | 12,458 | 13,000 | 13,000 | 13,000 |
| Subtotal, Other Income | 109,724 | 185,996 | 113,000 | 113,000 | 113,000 |
| Subtotal, Other Educational and General Income | 11,242,798 | 9,810,972 | 9,882,354 | 10,063,162 | 10,063,162 |
| Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls | (582,973) | (691,570) | (598,333) | (628,250) | (640,815) |
| Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds | (602,264) | (703,574) | (608,719) | (639,155) | (651,938) |
| Less: Staff Group Insurance Premiums | (1,151,287) | (1,413,002) | (1,282,430) | (1,413,366) | (1,512,302) |
| Total, Other Educational and General Income (Formula Amounts for General Academic Institutions) | 8,906,274 | 7,002,826 | 7,392,872 | 7,382,391 | 7,258,107 |
| Reconciliation to Summary of Request for FY 2015-2017: | | | | | |
| Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans | 1,758,157 | 1,442,962 | 1,490,431 | 1,509,410 | 1,509,410 |
| Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools) | 120,346 | 0 | 0 | 0 | 0 |
| Plus: Transfer of Funds for Cancellation of Student Loans of Physicians | 0 | 0 | 0 | 0 | 0 |
| Plus: Organized Activities | 0 | 0 | 0 | 0 | 0 |
| Plus: Staff Group Insurance Premiums | 1,151,287 | 1,413,002 | 1,282,430 | 1,413,366 | 1,512,302 |
| Plus: Board-authorized Tuition Income | 4,432,754 | 4,419,531 | 4,430,458 | 4,430,458 | 4,430,458 |
| 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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| 739 Texas Tech University Health Sciences Center | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Act 2015 | Act 2016 | Bud 2017 | Est 2018 | Est 2019 |
| 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 | (2,800) | (1,950) | (1,500) | (1,500) | (1,500) |
| Less: Tuition Waived for Texas Grant Recipients | 0 | 0 | 0 | 0 | 0 |
| Total, Other Educational and General Income Reported on Summary of Request | 16,366,018 | 14,276,371 | 14,594,691 | 14,734,125 | 14,708,777 |

Schedule 2: Selected Educational, General and Other Funds

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Automated Budget and Evaluation System of Texas (ABEST)

739 Texas Tech University Health Sciences Center

| | Act 2015 | Act 2016 | Bud 2017 | Est 2018 | Est 2019 |
|---|------------------|------------------|------------------|----------|----------|
| 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 (2015, 2016, 2017) | 0 | 0 | 0 | 0 | 0 |
| Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program | 149,820 | 748,020 | 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 (2015, 2016, 2017) | 0 | 0 | 0 | 0 | 0 |
| Other (Itemize) | | | | | |
| Transfer from THECB for Family Practice Residency Program | 853,483 | 915,330 | 915,000 | 0 | 0 |
| Transfer from THECB for GME Rural Rotation Program | 18,000 | 17,500 | 18,000 | 0 | 0 |
| Transfer from the THECB for Graduate Medical Education Expansion | 812,500 | 1,525,000 | 2,605,000 | 0 | 0 |
| Transfer from THECB for Joint Admission Medical Program | 276,129 | 227,125 | 183,125 | 0 | 0 |
| Transfer from THECB for Top 10% Scholarship | 4,000 | 3,800 | 4,000 | 0 | 0 |
| Transfer from THECB for Texas Armed Services Scholarship | 10,000 | 7,000 | 7,000 | 0 | 0 |
| Transfer from THECB for Emergency and Trauma Care Education | 332,564 | 0 | 0 | 0 | 0 |
| Transfer from THECB for Primary Care Innovation Grant | 560,416 | 0 | 0 | 0 | 0 |
| Transfer from THECB for Nursing Innovation Grant | 222,197 | 65,737 | 0 | 0 | 0 |
| Transfer from UT Austin for Texas Alzheimer's Research and Care Consortium | 397,442 | 468,636 | 448,392 | 0 | 0 |
| Other: Fifth Year Accounting Scholarship | 0 | 0 | 0 | 0 | 0 |
| Texas Grants | 47,500 | 55,000 | 55,000 | 0 | 0 |
| B-on-Time Program | 23,280 | 29,100 | 30,000 | 0 | 0 |
| Less: Transfer to System Administration | (1,753,337) | (1,391,784) | (1,432,434) | 0 | 0 |
| Subtotal, General Revenue Transfers | 1,953,994 | 2,670,464 | 2,833,083 | 0 | 0 |

Schedule 2: Selected Educational, General and Other Funds

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 Automated Budget and Evaluation System of Texas (ABEST)

739 Texas Tech University Health Sciences Center

| | Act 2015 | Act 2016 | Bud 2017 | Est 2018 | Est 2019 |
|---|-------------------|-------------------|--------------------|-------------------|-------------------|
| General Revenue HEF for Operating Expenses | 3,000,000 | 2,470,000 | 2,800,000 | 2,800,000 | 2,800,000 |
| 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 (2015, 2016, 2017) | 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 Other (Itemize) | 0 | 0 | 0 | 0 | 0 |
| Gross Designated Tuition (Sec. 54.0513) | 24,949,107 | 23,600,000 | 24,100,000 | 24,600,000 | 25,000,000 |
| Indirect Cost Recovery (Sec. 145.001(d)) | 5,190,781 | 4,300,000 | 4,500,000 | 4,500,000 | 4,500,000 |
| Correctional Managed Care Contracts | 97,458,880 | 99,670,564 | 102,190,564 | 0 | 0 |

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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| | E&G Enrollment | GR Enrollment | GR-D/OEGI Enrollment | Total E&G (Check) | Local Non-E&G |
|----------------------------------|---------------------------|----------------------|-----------------------------|------------------------------|--------------------------|
| GR & GR-D Percentages | | | | | |
| GR % | 91.36% | | | | |
| GR-D/Other % | 8.64% | | | | |
| Total Percentage | 100.00% | | | | |
| FULL TIME ACTIVES | | | | | |
| 1a Employee Only | 686 | 627 | 59 | 686 | 966 |
| 2a Employee and Children | 265 | 242 | 23 | 265 | 328 |
| 3a Employee and Spouse | 147 | 134 | 13 | 147 | 137 |
| 4a Employee and Family | 256 | 234 | 22 | 256 | 239 |
| 5a Eligible, Opt Out | 7 | 6 | 1 | 7 | 15 |
| 6a Eligible, Not Enrolled | 13 | 12 | 1 | 13 | 23 |
| Total for This Section | 1,374 | 1,255 | 119 | 1,374 | 1,708 |
| PART TIME ACTIVES | | | | | |
| 1b Employee Only | 4 | 4 | 0 | 4 | 9 |
| 2b Employee and Children | 1 | 1 | 0 | 1 | 0 |
| 3b Employee and Spouse | 1 | 1 | 0 | 1 | 2 |
| 4b Employee and Family | 2 | 2 | 0 | 2 | 2 |
| 5b Eligible, Opt Out | 13 | 12 | 1 | 13 | 13 |
| 6b Eligible, Not Enrolled | 55 | 50 | 5 | 55 | 25 |
| Total for This Section | 76 | 70 | 6 | 76 | 51 |
| Total Active Enrollment | 1,450 | 1,325 | 125 | 1,450 | 1,759 |

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 85th 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 | 686 | 627 | 59 | 686 | 966 |
| 2e Employee and Children | 265 | 242 | 23 | 265 | 328 |
| 3e Employee and Spouse | 147 | 134 | 13 | 147 | 137 |
| 4e Employee and Family | 256 | 234 | 22 | 256 | 239 |
| 5e Eligible, Opt Out | 7 | 6 | 1 | 7 | 15 |
| 6e Eligible, Not Enrolled | 13 | 12 | 1 | 13 | 23 |
| Total for This Section | 1,374 | 1,255 | 119 | 1,374 | 1,708 |

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 85th 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 | 690 | 631 | 59 | 690 | 975 |
| 2f Employee and Children | 266 | 243 | 23 | 266 | 328 |
| 3f Employee and Spouse | 148 | 135 | 13 | 148 | 139 |
| 4f Employee and Family | 258 | 236 | 22 | 258 | 241 |
| 5f Eligible, Opt Out | 20 | 18 | 2 | 20 | 28 |
| 6f Eligible, Not Enrolled | 68 | 62 | 6 | 68 | 48 |
| Total for This Section | 1,450 | 1,325 | 125 | 1,450 | 1,759 |

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/Other % | 0.00% | | | | |
| Total Percentage | 100.00% | | | | |
| FULL TIME ACTIVES | | | | | |
| 1a Employee Only | 396 | 396 | 0 | 396 | 0 |
| 2a Employee and Children | 142 | 142 | 0 | 142 | 0 |
| 3a Employee and Spouse | 67 | 67 | 0 | 67 | 0 |
| 4a Employee and Family | 67 | 67 | 0 | 67 | 0 |
| 5a Eligible, Opt Out | 1 | 1 | 0 | 1 | 0 |
| 6a Eligible, Not Enrolled | 6 | 6 | 0 | 6 | 0 |
| Total for This Section | 679 | 679 | 0 | 679 | 0 |
| PART TIME ACTIVES | | | | | |
| 1b Employee Only | 4 | 4 | 0 | 4 | 0 |
| 2b Employee and Children | 0 | 0 | 0 | 0 | 0 |
| 3b Employee and Spouse | 1 | 1 | 0 | 1 | 0 |
| 4b Employee and Family | 0 | 0 | 0 | 0 | 0 |
| 5b Eligible, Opt Out | 0 | 0 | 0 | 0 | 0 |
| 6b Eligible, Not Enrolled | 4 | 4 | 0 | 4 | 0 |
| Total for This Section | 9 | 9 | 0 | 9 | 0 |
| Total Active Enrollment | 688 | 688 | 0 | 688 | 0 |

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

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| | E&G Enrollment | GR Enrollment | GR-D/OEGI Enrollment | Total E&G (Check) | Local Non-E&G |
|-----------------------------------|---------------------------|----------------------|-----------------------------|------------------------------|--------------------------|
| FULL TIME RETIREES by ERS | | | | | |
| 1c Employee Only | 0 | 0 | 0 | 0 | 0 |
| 2c Employee and Children | 0 | 0 | 0 | 0 | 0 |
| 3c Employee and Spouse | 0 | 0 | 0 | 0 | 0 |
| 4c Employee and Family | 0 | 0 | 0 | 0 | 0 |
| 5c Eligible, Opt Out | 0 | 0 | 0 | 0 | 0 |
| 6c Eligible, Not Enrolled | 0 | 0 | 0 | 0 | 0 |
| Total for This Section | 0 | 0 | 0 | 0 | 0 |
| PART TIME RETIREES by ERS | | | | | |
| 1d Employee Only | 0 | 0 | 0 | 0 | 0 |
| 2d Employee and Children | 0 | 0 | 0 | 0 | 0 |
| 3d Employee and Spouse | 0 | 0 | 0 | 0 | 0 |
| 4d Employee and Family | 0 | 0 | 0 | 0 | 0 |
| 5d Eligible, Opt Out | 0 | 0 | 0 | 0 | 0 |
| 6d Eligible, Not Enrolled | 0 | 0 | 0 | 0 | 0 |
| Total for This Section | 0 | 0 | 0 | 0 | 0 |
| Total Retirees Enrollment | 0 | 0 | 0 | 0 | 0 |
| TOTAL FULL TIME ENROLLMENT | | | | | |
| 1e Employee Only | 396 | 396 | 0 | 396 | 0 |
| 2e Employee and Children | 142 | 142 | 0 | 142 | 0 |
| 3e Employee and Spouse | 67 | 67 | 0 | 67 | 0 |
| 4e Employee and Family | 67 | 67 | 0 | 67 | 0 |
| 5e Eligible, Opt Out | 1 | 1 | 0 | 1 | 0 |
| 6e Eligible, Not Enrolled | 6 | 6 | 0 | 6 | 0 |
| Total for This Section | 679 | 679 | 0 | 679 | 0 |

Schedule 3D: Staff Group Insurance Data Elements (Supplemental)
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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| | E&G Enrollment | GR Enrollment | GR-D/OEGI Enrollment | Total E&G (Check) | Local Non-E&G |
|-------------------------------|---------------------------|----------------------|-----------------------------|------------------------------|--------------------------|
| TOTAL ENROLLMENT | | | | | |
| 1f Employee Only | 400 | 400 | 0 | 400 | 0 |
| 2f Employee and Children | 142 | 142 | 0 | 142 | 0 |
| 3f Employee and Spouse | 68 | 68 | 0 | 68 | 0 |
| 4f Employee and Family | 67 | 67 | 0 | 67 | 0 |
| 5f Eligible, Opt Out | 1 | 1 | 0 | 1 | 0 |
| 6f Eligible, Not Enrolled | 10 | 10 | 0 | 10 | 0 |
| Total for This Section | 688 | 688 | 0 | 688 | 0 |

Schedule 3A - Retiree Headcounts
Supplemental Schedule
Texas Tech University Health Sciences Center

| | TTUHSC | TDCJ** | Total* |
|------------------------|------------|------------|------------|
| Full Time | | | |
| Employee Only | 253 | 117 | 370 |
| Employee & Children | 5 | 3 | 8 |
| Employee & Spouse | 117 | 40 | 157 |
| Employee & Family | 4 | 1 | 5 |
| Total Full Time | 379 | 161 | 540 |
| Part Time | | | |
| Employee Only | 1 | | 1 |
| Employee & Children | 0 | 0 | 0 |
| Employee & Spouse | 0 | 0 | 0 |
| Employee & Family | 0 | 0 | 0 |
| Total Part Time | 1 | 0 | 1 |

* The Total enrollment should be used to calculate the TTUHSC total appropriation and should compare to the retiree headcounts received from ERS for TTUHSC.

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

Schedule 4: Computation of OASI
 85th Regular Session, Agency Submission, Version 1
 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 | 2015 | | 2016 | | 2017 | | 2018 | | 2019 | |
|---|---------------|-----------------------|---------------|-----------------------|---------------|-----------------------|---------------|-----------------------|---------------|-----------------------|
| | % to Total | Allocation of OASI | % to Total | Allocation of OASI | % to Total | Allocation of OASI | % to Total | Allocation of OASI | % to Total | Allocation of OASI |
| General Revenue (% to Total) | 93.1407 | \$7,916,049 | 89.6253 | \$5,974,354 | 91.2000 | \$6,200,909 | 91.2000 | \$6,510,955 | 91.2000 | \$6,641,174 |
| Other Educational and General Funds (% to Total) | 6.8593 | \$582,973 | 10.3747 | \$691,570 | 8.8000 | \$598,333 | 8.8000 | \$628,250 | 8.8000 | \$640,815 |
| 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 | \$8,499,022 | 100.0000 | \$6,665,924 | 100.0000 | \$6,799,242 | 100.0000 | \$7,139,205 | 100.0000 | \$7,281,989 |

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 2015 | Act 2016 | Bud 2017 | Est 2018 | Est 2019 |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| Proportionality Amounts | | | | | |
| Gross Educational and General Payroll - Subject To TRS Retirement | 67,248,441 | 51,930,985 | 52,969,605 | 55,618,085 | 56,730,447 |
| Employer Contribution to TRS Retirement Programs | 4,572,894 | 3,531,307 | 3,601,933 | 3,782,030 | 3,857,670 |
| Gross Educational and General Payroll - Subject To ORP Retirement | 63,747,939 | 49,247,364 | 50,232,311 | 52,743,926 | 53,798,805 |
| Employer Contribution to ORP Retirement Programs | 4,207,364 | 3,250,326 | 3,315,333 | 3,481,099 | 3,550,721 |
| Proportionality Percentage | | | | | |
| General Revenue | 93.1407 % | 89.6253 % | 91.2000 % | 91.2000 % | 91.2000 % |
| Other Educational and General Income | 6.8593 % | 10.3747 % | 8.8000 % | 8.8000 % | 8.8000 % |
| 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) | 602,264 | 703,574 | 608,719 | 639,155 | 651,938 |
| HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs) | 0 | 0 | 0 | 0 | 0 |
| Differential | | | | | |
| Differential Percentage | 1.9000 % | 1.9000 % | 1.9000 % | 1.9000 % | 1.9000 % |
| Gross Payroll Subject to Differential - Optional Retirement Program | 14,658,647 | 11,440,294 | 10,868,279 | 10,324,865 | 9,808,622 |
| Total Differential | 278,514 | 217,366 | 206,497 | 196,172 | 186,364 |

Schedule 6: Constitutional Capital Funding
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/13/2016 10:53:50AM

| 739 Texas Tech University Health Sciences Center | | | | | |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| Activity | Act 2015 | Act 2016 | Bud 2017 | Est 2018 | Est 2019 |
| 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 | 15,581,597 | 23,372,396 | 23,372,396 | 23,372,396 |
| Project Allocation | | | | | |
| Library Acquisitions | 3,000,000 | 2,470,000 | 2,800,000 | 2,800,000 | 2,800,000 |
| Construction, Repairs and Renovations | 7,173,569 | 7,416,248 | 13,877,047 | 13,877,047 | 13,877,047 |
| Furnishings & Equipment | 3,525,000 | 2,525,000 | 3,525,000 | 3,525,000 | 3,525,000 |
| Computer Equipment & Infrastructure | 3,275,000 | 3,170,349 | 3,170,349 | 3,170,349 | 3,170,349 |
| Reserve for Future Consideration | 0 | 0 | 0 | 0 | 0 |
| HEF for Debt Service | 0 | 0 | 0 | 0 | 0 |
| Other (Itemize) | | | | | |

Schedule 7: Personnel
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2016
 Time: 10:53:50AM

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

| | Actual 2015 | Actual 2016 | Budgeted 2017 | Estimated 2018 | Estimated 2019 |
|---|-----------------------|-----------------------|-------------------------|--------------------------|--------------------------|
| Part A. | | | | | |
| FTE Postions | | | | | |
| Directly Appropriated Funds (Bill Pattern) | | | | | |
| Educational and General Funds Faculty Employees | 535.7 | 444.9 | 444.9 | 453.6 | 453.6 |
| Educational and General Funds Non-Faculty Employees | 1,358.4 | 954.6 | 967.4 | 983.4 | 983.4 |
| Subtotal, Directly Appropriated Funds | 1,894.1 | 1,399.5 | 1,412.3 | 1,437.0 | 1,437.0 |
| Other Appropriated Funds | | | | | |
| Other (Itemize) Transfer from THECB | 15.4 | 4.7 | 10.0 | 10.0 | 10.0 |
| Subtotal, Other Appropriated Funds | 15.4 | 4.7 | 10.0 | 10.0 | 10.0 |
| Subtotal, All Appropriated | 1,909.5 | 1,404.2 | 1,422.3 | 1,447.0 | 1,447.0 |
| Contract Employees (Correctional Managed Care) | 634.3 | 647.6 | 650.0 | 650.0 | 650.0 |
| Non Appropriated Funds Employees | 3,189.4 | 2,285.9 | 2,298.1 | 2,341.6 | 2,341.6 |
| Subtotal, Other Funds & Non-Appropriated | 3,823.7 | 2,933.5 | 2,948.1 | 2,991.6 | 2,991.6 |
| GRAND TOTAL | 5,733.2 | 4,337.7 | 4,370.4 | 4,438.6 | 4,438.6 |

Schedule 7: Personnel
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2016
 Time: 10:53:50AM

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

| | Actual 2015 | Actual 2016 | Budgeted 2017 | Estimated 2018 | Estimated 2019 |
|---|-----------------------|-----------------------|-------------------------|--------------------------|--------------------------|
| Part B. | | | | | |
| Personnel Headcount | | | | | |
| Directly Appropriated Funds (Bill Pattern) | | | | | |
| Educational and General Funds Faculty Employees | 557.0 | 471.0 | 471.0 | 480.0 | 480.0 |
| Educational and General Funds Non-Faculty Employees | 1,489.0 | 1,045.0 | 1,059.0 | 1,073.0 | 1,073.0 |
| Subtotal, Directly Appropriated Funds | 2,046.0 | 1,516.0 | 1,530.0 | 1,553.0 | 1,553.0 |
| Other Appropriated Funds | | | | | |
| Other (Itemize) Transfer from THECB | 16.0 | 5.0 | 10.0 | 10.0 | 10.0 |
| Subtotal, Other Appropriated Funds | 16.0 | 5.0 | 10.0 | 10.0 | 10.0 |
| Subtotal, All Appropriated | 2,062.0 | 1,521.0 | 1,540.0 | 1,563.0 | 1,563.0 |
| Contract Employees (Correctional Managed Care) | 655.0 | 654.0 | 660.0 | 660.0 | 660.0 |
| Non Appropriated Funds Employees | 3,417.0 | 2,527.0 | 2,541.0 | 2,589.0 | 2,589.0 |
| Subtotal, Non-Appropriated | 4,072.0 | 3,181.0 | 3,201.0 | 3,249.0 | 3,249.0 |
| GRAND TOTAL | 6,134.0 | 4,702.0 | 4,741.0 | 4,812.0 | 4,812.0 |

Schedule 7: Personnel
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2016
 Time: 10:53:50AM

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

| | Actual 2015 | Actual 2016 | Budgeted 2017 | Estimated 2018 | Estimated 2019 |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| PART C. | | | | | |
| Salaries | | | | | |
| Directly Appropriated Funds (Bill Pattern) | | | | | |
| Educational and General Funds Faculty Employees | \$69,038,323 | \$57,783,175 | \$58,338,753 | \$61,934,132 | \$63,147,515 |
| Educational and General Funds Non-Faculty Employees | \$70,810,371 | \$55,258,307 | \$56,232,736 | \$59,655,080 | \$60,821,202 |
| Subtotal, Directly Appropriated Funds | \$139,848,694 | \$113,041,482 | \$114,571,489 | \$121,589,212 | \$123,968,717 |
| Other Appropriated Funds | | | | | |
| Other (Itemize) Transfer from THECB | \$994,172 | \$290,283 | \$500,000 | \$500,000 | \$500,000 |
| Subtotal, Other Appropriated Funds | \$994,172 | \$290,283 | \$500,000 | \$500,000 | \$500,000 |
| Subtotal, All Appropriated | \$140,842,866 | \$113,331,765 | \$115,071,489 | \$122,089,212 | \$124,468,717 |
| Contract Employees (Correctional Managed Care) | \$37,193,056 | \$38,836,216 | \$39,612,940 | \$40,405,199 | \$41,213,303 |
| Non Appropriated Funds Employees | \$215,054,545 | \$124,694,048 | \$127,714,840 | \$125,552,843 | \$128,126,179 |
| Subtotal, Non-Appropriated | \$252,247,601 | \$163,530,264 | \$167,327,780 | \$165,958,042 | \$169,339,482 |
| GRAND TOTAL | \$393,090,467 | \$276,862,029 | \$282,399,269 | \$288,047,254 | \$293,808,199 |

Schedule 8B: Tuition Revenue Bond Issuance History

10/13/2016 10:53:51AM

85th Regular Session, Agency Submission, Version 1
 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 08/31/2016 | Proposed Issuance Date for Outstanding Authorization | Proposed Issuance Amount for Outstanding Authorization |
|---------------------------|-----------------------------|----------------------|------------------------|---|---|---|
| 1971 | \$1,500,000 | Feb 1 1984 | \$1,500,000 | | | |
| | | <i>Subtotal</i> | \$1,500,000 | \$0 | | |
| 1993 | \$10,000,000 | Feb 15 1995 | \$10,000,000 | | | |
| | | <i>Subtotal</i> | \$10,000,000 | \$0 | | |
| 1997 | \$32,500,000 | May 4 1999 | \$8,200,000 | | | |
| | | Jan 1 2002 | \$24,300,000 | | | |
| | | <i>Subtotal</i> | \$32,500,000 | \$0 | | |
| 2001 | \$26,882,525 | Sep 1 2003 | \$26,882,525 | | | |
| | | <i>Subtotal</i> | \$26,882,525 | \$0 | | |
| 2006 | \$26,010,000 | Mar 3 2009 | \$26,010,000 | | | |
| | | <i>Subtotal</i> | \$26,010,000 | \$0 | | |
| 2015 | \$80,235,000 | | | | Feb 1 2017 | \$80,235,000 |

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 2018 | Requested Amount 2019 |
|--|--------------------|------------------------------|-----------------------|-----------------------|
| Midland Cardiovascular | 1997 | 2019 | \$ 610,202 | \$ 615,502 |
| Amarillo School of Pharmacy Building | 1997 | 2019 | \$ 302,403 | \$ 297,661 |
| Midland PA Program Building | 1997 | 2019 | \$ 743,464 | \$ 746,675 |
| Amarillo Academic/Clinic Building | 1997 | 2022 | \$ 1,205,822 | \$ 1,207,638 |
| Network Infrastructure | 1997 | 2019 | \$ 374,250 | \$ 373,337 |
| Lubbock Academic Classroom Building | 1997 | 2022 | \$ 193,753 | \$ 195,814 |
| Amarillo School of Pharmacy Building Expansion | 2005 | 2028 | \$ 531,375 | \$ 530,250 |
| Amarillo Research Expansion | 2005 | 2028 | \$ 1,004,875 | \$ 1,004,375 |
| Lubbock Clinical Tower/Research Center | 2001 | 2023 | \$ 2,225,215 | \$ 2,173,663 |
| Lubbock Education, Research Technology Building | 2015* | 2036 | \$ 4,835,739 | \$ 4,835,739 |
| Permian Basin Academic Facility | 2015* | 2036 | \$ 1,143,938 | \$ 1,143,938 |
| Amarillo Panhandle Clinical/Hospital Simulation Center | 2015* | 2036 | \$ 458,586 | \$ 458,586 |
| | | | \$ 13,629,622 | \$ 13,583,178 |

* House Bill 100, Eighty-fourth Legislature

739 Texas Tech University Health Sciences Center

Special Item: 1 **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 over \$2 million annually in local/contract revenues. The combination of these two funding sources provide the resources that are needed to support a telecommunication based integrated health network. In fiscal year 2016, the network is projected to deliver 28,455 event hours of clinical and educational services throughout West Texas. Of this total, over 21,000 event hours were specifically for academic and collaborative programs; and over 3,000 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 11,000 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) Startup Funding:
N

(7) Transition Funding:
N

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(8) Non-general Revenue Sources of Funding:

Local Contract Revenues

(9) 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 16, this program will provide over 680,000 hours of accredited Continuing Education programming to over 120,000 healthcare providers in Texas. Without funding, TTUHSC and the State of Texas would be required to provide services in the traditional manner, which could result in the drastic reduction and possible elimination of services.

739 Texas Tech University Health Sciences Center

Special Item: 2 **School of Public Health**

(1) Year Special Item: 2016
Original Appropriations: \$1,165,580

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

TTUHSC established the MPH program in Lubbock in 2013, and offers an MD/MPH degree in conjunction with the School of Medicine. The MPH program is an approved applicant for accreditation with the Council on Education for Public Health (CEPH). Students first enrolled in Lubbock in the fall of 2014. Abilene students began in the fall of 2015. Currently the MPH program has 68 enrolled students, and the first cohort graduated in May 2016. The program has 4 full time (FT) faculty, 11 affiliated faculty, 6 FT staff, and 4 graduate assistants. Current FT faculty have a total of 10 funded research projects, and one national fellowship. In addition, faculty are engaged in service at the program, school, system, and community levels locally, statewide, nationally, and internationally. Faculty assist local entities with grant writing, strategic plans, and are working with health departments in Abilene and Lubbock to assist with national accreditation, including developing a proposal to fund community health assessments. Students have also achieved numerous accomplishments. To date, 8 students have completed practicums, and 5 students have participated in global health relief trips. Several students have submitted IRB research proposals and presented posters at research venues. The students founded the Student Public Health Association on both campuses. These accomplishments help improve, shape, and support community health professionals through education and practice.

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

Four additional FT faculty will be hired 3 in Abilene and 1 in Lubbock. The total number of FT faculty is expected to increase to 12 (6 in Abilene and 6 in Lubbock) over the next few years. The department will continue to work with affiliated faculty (from other programs or at TTU) and engage affiliated faculty in Abilene. The new Public Health building in Abilene opens summer 2016, and the program will add four additional support staff (IT assistant, two Associate Directors, and an administrative assistant) to provide the staffing and infrastructure necessary to increase the recruitment of students to both campuses in the next biennium. A fully online MPH will be launched over the next few years to serve our rural communities, especially those already working in public health who need this training. The MPH program expects to complete a successful CEPH site visit in November 2017 and to achieve CEPH accreditation in June 2018. FT faculty are expected to produce scholarly publications, submit research proposals for outside funding each year, and continue to provide service and technical assistance to public health entities. Projected student accomplishments include completing public health related practicums, conducting research and publications with faculty members, presenting at local, state, and national venues, and securing employment in public health fields.

739 Texas Tech University Health Sciences Center

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

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

(5) Formula Funding:

Y

(6) Startup Funding:

Y

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

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

(9) Consequences of Not Funding:

Loss of Special Item funding will have major consequences. The hiring of faculty and staff and the recruitment of students will need to be substantially scaled back at both the Lubbock and Abilene campuses. Loss of this funding will also significantly slow the growth of the MPH program and delay the startup of the future School of Public Health. Current funding of this Special Item is essential to support the ability of current faculty to teach and train existing students. Without this funding, it will be more difficult for our faculty to write research and practice grants, which will make it more difficult to retain and recruit faculty and students. The mission of the MPH program is to provide the best Public Health education possible and to improve the health of all Texans, especially those here in West Texas. Our current success in achieving these goals, and the growth of the MPH program into a future School of Public Health is highly dependent upon the continued funding of this Special Item.

739 Texas Tech University Health Sciences Center

Special Item: 3 **Medical Education - Odessa**

(1) Year Special Item: 2002
Original Appropriations: \$1,559,487

(2) Mission of Special Item:

Graduate Medical Education (GME) is one of the primary focuses of the School of Medicine in Odessa. The GME residency programs have provided the resources to enhance the health care for the Permian Basin region. The campus serves a large geographic area of West Texas that has been historically medically underserved. By providing medical education opportunities in the Permian Basin, TTUHSC has established a continuing supply of physicians and other health care professionals for the region, and significantly improved access to healthcare. In FY 2014, there were 52,373 clinic visits. In FY 2015 there were 52,957 clinic visits. This level of patient care is primarily available due to the residency programs supported by this special item. The item provides the teaching and administrative infrastructure for the graduate medical education programs at the Odessa campus.

(3) (a) Major Accomplishments to Date:

- Internal Medicine Residency
 - Sub-specialties in Endocrinology, Diabetes and Metabolism approved in 2013.
 - In 2015, two Fellows graduated and are employed by TTUHSC-PB.
 - Current Board Pass rate of 97% as of 2014.
- Family Medicine Residency
 - Increased from 6 to 8 residents per year to accommodate the newly approved Rural Track, effective July 1, 2014. The sites approved for the program include the Pecos County Memorial Family Medicine Center, Marfa Community Health Clinic, and the Presidio County Medical Center.
 - For academic year 2014-2015, four program graduates joined the TTUHSC faculty.
 - In 2015 a rural track residency was approved for Alpine, Fort Stockton, and Andrews.
 - In 2016 rural track residencies in Sweetwater and Global Healthcare Track were started.
 - The residency program increased from 8 to 10 in 2014 and from 10 to 14 in 2015.
- Obstetrics and Gynecology Residency
 - Re-accredited with no citations for 10 years.
 - Approved for an expansion to three residents per year in 2010.
 - One additional residency position approved 2016 for a total of four per program year.
- The Geriatric Fellowship program has been approved for an expansion of an additional fellow. For academic year 2014-2015, 2 graduates were hired as TTUHSC faculty.
- 63 of the private practice physicians in the community are graduates of TTUHSC Permian Basin.

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

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- 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. The residency program also provides a foundation to succession planning for the Permian Basin.
- Creation of a Center of Excellence in Women's Health in collaboration with Medical Center Hospital – Odessa.
- Approve a Surgery residency program for 12 residents starting in July 2016.
- Site visit for a new Psychiatry residency program in April 2016.
- In 2016 the residents in Internal medicine clinic will increase by two.

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

This was a separate strategy prior to FY 2000.

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None.

(9) Consequences of Not Funding:

The institution would be forced to redirect resources for clinical services in Midland to the Odessa campus. The Midland clinic continues to serve a large volume of patients with 21,328 clinic visits in 2015. If any of the four disciplines were eliminated access to care would be adversely affected in Midland.

739 Texas Tech University Health Sciences Center

Special Item: 4 **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 to maintain competitive salaries for faculty and staff within local and regional markets.

(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 2016, the program has 602 graduates with 446 residing in the state of Texas (74%). 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% (2009-2015).

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

Expanded funding for this strategy is requested as an exceptional item to establish a Physician Assistant Rural Fellowship Program to address factors that deter Physician Assistants from practicing in rural areas. This will establish two fellowship positions to educate and train Physician Assistants in rural communities in order to gain knowledge and skills that will make them confident in their ability to serve rural areas. This fellowship program is expected to increase the likelihood that they will seek permanent employment in a rural area. Additionally, the fellowship is expected to generate more interest among Physician Assistants in serving the healthcare needs of rural areas.

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

A private grant has been provided for a 1 year Rural Fellowship position. The exceptional item request is to transition the funding sources from grant funding.

(5) Formula Funding:

Y

739 Texas Tech University Health Sciences Center

(6) Startup Funding:

N

(7) Transition Funding:

Y

(8) Non-general Revenue Sources of Funding:

None

(9) 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.

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Special Item: 5 **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 expands 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-six percent (86%) of the graduates of the Texas Tech University HSC Family Medicine Residency in the last ten years are currently practicing in Texas. Eighty percent (80%) of these graduates are practicing in rural areas. Nine of the ten graduating residents in June 2016 will practice in Texas. The tenth 2016 resident graduate will continue his education in a Complimentary and Alternative Medicine Fellowship. 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

739 Texas Tech University Health Sciences Center

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

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

(9) 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.

739 Texas Tech University Health Sciences Center

Special Item: 6 **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 primary care residency programs in this region.

(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 maintained twelve residents per post graduate year level in 2013. The number of residents increased to 16 in 2016.
- OB/GYN is hiring new faculty to meet patient volume demands and to provide full staffing at Midland Memorial Hospital with 24 hour coverage of labor and delivery and triage.
- To support the surgical residency rotation in Midland, over 40 community surgeons have been appointed as non-paid clinical faculty to supplement the full-time surgical faculty. This collaboration with clinical faculty will enhance the surgical residency in Midland.

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

- Purchased the Secor building in 2015 to be used to expand primary care services provided in Midland for Pediatrics and Behavioral Health.
- Establish a residency training program in Psychiatry by 2016.
- Continued enhancement of the residency programs in Midland by adding a new Surgery residency training program in 2016.
- Continued support for medical students and residents regarding research and academic activities.

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

This item did not exist prior to this special funding.

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

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(8) Non-general Revenue Sources of Funding:

None.

(9) 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 from Midland to the Odessa campus. FY 2014 total clinic visits in Midland were 21,787 for the department of Internal Medicine, OB/GYN, Family Medicine, and Psychiatry. FY 2015 total clinical visits in Midland were 21,328 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: 7 **Cancer Research**

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

(2) Mission of Special Item:

The mission of 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 TTUHSC via high-impact journal publications.
- Bring to TTUHSC national and State cancer research resource laboratories supported by NIH, CPRIT, and cancer foundations through research grants.
- Carry out discovery and development research that results in filing of patent protection so that a future stream of revenue can accrue to Texas Tech.
- Work closely with Texas-based commercial entities to bring novel anti-cancer therapies to market so as to benefit patients world-wide and benefit the economy of Texas.
- Enhance the education of students at TTUHSC and Texas Tech by involving them in high quality translational cancer research.
- Ultimately, the goal is to build sufficient infrastructure and critical mass of cancer investigators to enable establishing a National Cancer Institute designated Cancer Center in West Texas.

(3) (a) Major Accomplishments to Date:

- Established the TTUHSC School of Medicine Cancer Center.
- Established the South Plains Oncology Consortium (SPOC) (www.SPONC.org) a clinical trials consortium that carries out biobanking and early-phase therapeutic clinical oncology trials in both adults and 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) which serves as a world-wide resource (260 laboratories in 19 countries) for childhood cancer.
 - 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.
- Established at TTUHSC the following Cancer Research Resource laboratories that support Texas cancer research efforts:
 - The Texas Cancer Research Biobank (www.TXCRB.org).
 - The Texas Cancer Cell Repository (www.TXCCR.org).
- Published 160 clinical and laboratory peer-reviewed cancer research journal articles on laboratory cancer research and cancer clinical trials.
- Cancer Center investigators have brought in to date > \$30 million in external peer-reviewed grant funding (NIH, CPRIT, DOD, foundations) directly to TTUHSC and an additional \$7.6 million in NIH and CPRIT grants to a Lubbock-based oncology drug start-up company.

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

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

Continue to successfully compete for 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 facilitates testing patient tumors for molecular targets (precision medicine) to facilitate patient enrollment on future clinical trials.

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

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

Continue to recruit outstanding clinical and laboratory cancer investigators to TTUHSC School of Medicine.

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

Neither this special item nor the TTUHSC School of Medicine Cancer Center existed prior to receiving special item appropriation.

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

External funding totaling > \$30 million from the National Cancer Institute, Cancer Prevention and Research Institute of Texas, Department of Defense, the National Childhood Cancer Foundation, St Baldrick's Foundation, Alex's Lemonade Stand Foundation has been obtained. A \$1 million endowed chair has been provided by Covenant Health Systems and an additional endowed chair (Scott Endowment) has been 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.

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(9) 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 significant negative impact on medical students, graduate students, and undergraduate students. Clinical trials currently available to cancer patients would likely be no longer available.

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

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Special Item: 8 **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 2.9 million people of West Texas (11.03% of Texans) living in sparsely populated zones and in underserved population centers across the 108 county TTUHSC service area, which accounts for 49% of Texas's landmass. Of the 108 counties, 46 are federally designated as frontier, 92 are rural, 21 do not have a practicing physician, 11 have no physician, 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 is an endowed Institute bringing innovative solutions to a wide range of health related challenges. RHC programs attracted more than \$30,500,000 in federal, state, and local funding for rural health projects including:

- West Texas Health Information Technology Regional Extension Center (\$7.8 million) from ONC helps 933 PCPs and 60 rural hospitals reach meaningful use of electronic health records, plus \$1 million from Texas HHSC helps 200 specialists.
- Youth Engagement Training Initiative (\$324,000) from the Texas DSHS assists adolescents develop healthy habits. Telemedicine Wellness Intervention Triage & Referral (TWITR) Project (\$1,275,008) from Office of the Governor's Criminal Justice Division intervenes with students at risk of harm to self or others in middle and high schools.
- 911 EMS Pilot Project (\$550,000) from Commission on State Emergency Communications and Department of Agriculture equips EMS units with telemedicine equipment.
- Network Access Improvement Program (\$1,639,035) from Amerigroup, trains providers and students in the use of telemedicine at the Frontiers in Telemedicine lab.
- TexLa Telehealth Resource Center (\$1,299,991) from HRSA provides technical assistance on telehealth issues to potential and existing telemedicine programs. RHC telemedicine has provided health care access for more than 100,000 people in rural areas of West Texas including 13 community sites, 27 correctional managed health care sites and 4 satellite campuses.

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

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

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

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

Funding did not exist before this Special Item.

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

Health Resources and Services Administration (HRSA) pending grant applications in the amount of \$1,525,000.
No other non-general revenue has been received in conjunction with this funding.

(9) Consequences of Not Funding:

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

Schedule 9: Special Item Information
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/13/2016 10:53:51AM

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Special Item: 9 **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 including mental health, and engages communities to address barriers to healthcare access through innovative partnerships. It introduces youth and their families to health careers, provides community-based clinical training for health professions students, provides practice support, placement and retention of health professionals in high need areas, and expands community-based opportunities to increase training capacity. The clientele are adolescents, college and health professions students, health professionals, and communities that form a pipeline of future health professionals. A staff of 28 professionals serves 105 western Texas counties from centers located in Abilene, Canyon, El Paso, Midland, and Plainview with a one-person satellite office in San Angelo. Programs respond to an expanding and diverse Texas population with chronic need for health care professionals in West Texas where 80 out of 105 counties are HPSA designated shortage areas in primary care and mental health, yet are the heart of the Texas agriculture and energy-related industries that require an adequate healthcare infrastructure to expand economic development. The Rural Messenger, needs assessments and other published reports are among several ongoing sentinel publications used by researchers, policy advocates, and decision-makers to understand in detail issues of rural health in Texas and beyond.

(3) (a) Major Accomplishments to Date:

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

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

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Establish the Community Health Worker (CHW) Development Center of Excellence to expand CHW roles in rural communities, assist potential CHW employers to implement successful programs and provide mobile health technology training within the CHW Apprenticeship program for rural health teams.

Develop Rural Health Students Programs including summer intensives that includes job shadowing, mentoring, and transportable skills at the secondary school level.

Expand programs to include vulnerable students such as homeless and those aging out of foster care in partnership with local agencies.

Work with partners to create a collaborative pipeline data system.

(4) Funding Source Prior to Receiving 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) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

The West Texas AHEC program was competitively awarded a Health Resources and Services Administration grant of \$517,750 per year ending in 2017. This grant requires institutional matching provided by this special item funding.

(9) Consequences of Not Funding:

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

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Special Item: 10 **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, Health Professions, Pharmacy and Graduate School of Biomedical Sciences with enrollment of over 1,100 students. The regional campus infrastructure consists of over 775,000 square feet and over 1,400 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 89% over the last 10 years
- 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 30% and the number of patients served by 40% over the last 10 years.

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

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

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

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(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

(9) 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.

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Special Item: 11 **Telemedicine Wellness Intervention and Triage Referral Project (TWITR)**

(1) Year Special Item: 2018
Original Appropriations: \$875,000

(2) Mission of Special Item:

The TTUHSC TWITR Project was created by a grant from the Criminal Justice Division, Office of the Governor for the State of Texas to develop and perfect a model for screening students at risk for committing school violence and intervene with those students before acts of violence occur. The program objectives are to promote school safety; provide assessment and referral services to students who may be struggling due to behavior health issues; and provide further training and support to teachers, school counselors and administrative staff to avert crisis. The TWITR model uses Licensed Professional Counselors (LPCs) to go into rural schools and assess junior high or high school students who have been identified by school personnel as having behavioral problems possibly leading to violence. If, through the assessment, a student is identified as requiring mental health care, either a referral for individual and/or family counseling is made, or the student is referred to a medical school department of psychiatry for telemedicine psychiatric services to be conducted through the use of telemedicine technology. Over the life of the TWITR Project, processes have been streamlined resulting in better efficiency.

(3) (a) Major Accomplishments to Date:

The TWITR Project provides services to students in ten school districts: Abernathy, Brownfield, Crosbyton, Idalou, Levelland, Littlefield, Plainview, Ralls, Shallowater and Lubbock Cooper. Accomplishments include:

- Educate school staff regarding appropriate referral processes.
- Develop TWITR website, which serves as a resource for schools interested in replicating the TWITR model. Website contains educational information related to school violence and behavioral health.
- Since program inception
 - o School staff trained = ~1610
 - o Students impacted = ~21,174
 - o Referrals = 306
 - o Students screened = 114
 - o Students triaged = 108 (all by telemedicine)
 - o Students removed from school = 18
 - o Other outcomes = reduction in truancy (17%), reduction in student discipline referrals (25%), increase in student overall GPA (3.6%)

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

Planned expansion of TWITR services to school districts proximate to Lubbock reaching north across the Panhandle area.

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

The TWITR Project was established in 2013 with grant funding from the Criminal Justice Division, Office of the Governor for the State of Texas.

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(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

Y

(8) Non-general Revenue Sources of Funding:

- A \$1.275M grant from the Criminal Justice Division, Office of the Governor for the State of Texas which ends in June 2017.

(9) Consequences of Not Funding:

The current TWITR Project will end leaving school districts currently served and those that could be served in the difficult position of not having adequate resources to help at risk students. This would leave at risk students untreated requiring school districts to resort to placing these students into disciplinary or judicial systems for behavioral and mental health issues rather than getting them the services they need.

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Special Item: 12 **Interprofessional Education Initiative**

(1) Year Special Item: 2018
Original Appropriations: \$2,500,000

(2) Mission of Special Item:

Interprofessional education (IPE) occurs when individuals from two or more professions learn about, from, and with each other to enable effective collaboration and improve health outcomes. As a leader in IPE, TTUHSC is committed to training highly qualified and workforce-ready graduates who have the knowledge and skills to become collaborative practitioners. Unfortunately, current IPE training primarily occurs in classroom and simulation environments with limited opportunities for IPE engagement in community-based health care programs. This exceptional item request is to establish community engagement programs at each TTUHSC campus. These programs will provide enhanced IPE experiences to students and healthcare professionals by working directly with patients, families and communities to improve patient experiences, improve individual/population health, and reduce costs. Bringing interprofessional teams of learners and faculty into the community addresses real issues facing our diverse West Texas populations.

Funding will be used to recruit faculty/staff at all TTUHSC campuses, develop campus-specific initiatives, and establish community partners/affiliations across West Texas. Program initiatives include: Community needs analysis, community health/wellness promotion, community health education and community disease/illness prevention.

(3) (a) Major Accomplishments to Date:

To meet IPE accreditation requirements for health professions education, the Office of Interprofessional Education was created to provide programming to address the knowledge/skills health care professionals need in order to practice team-based care. TTUHSC threads IPE concepts through coursework, programming, simulation, community-based education, and clinical rotations. TTUHSC also has multiple community engagement activities featuring IPE across campuses. Examples include a trauma simulation day in Abilene, medication cleanout days in Amarillo, a Parkinson's disease outreach program in Dallas, a student-run free clinic in Lubbock, and a tattoo removal program in the Permian Basin. TTUHSC also heads the Texas Interprofessional Education Task Force whose mission is to collaborate and share IPE resources across the state.

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

TTUHSC aims to expand IPE through community engagement over the next two years. The Better Community Health through Interprofessional Education program is pivotal to this effort. Program development and lessons learned would be shared with the Texas Interprofessional Education Task Force to the benefit of the state of Texas and its communities.

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

. The current IPE initiatives are funded with limited institutional resources.

(5) Formula Funding:

N

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(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

The current IPE initiatives are funded with limited institutional resources.

(9) Consequences of Not Funding:

Current IPE initiatives will continue independently under existing resource constraints. With limited funding for IPE across all TTUHSC campuses and schools, the optimal impact that IPE initiatives provide in student education and community support are reduced.

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Special Item: 13 **Family Medicine Accelerated Track**

(1) Year Special Item: 2018
Original Appropriations: \$725,000

(2) Mission of Special Item:

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.

The FMAT curriculum captures in 3 years all but 11 curricular weeks of the standard 4-year medical education program. This compression is possible because of intense 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 FMAT program.

(3) (a) Major Accomplishments to Date:

31 FMAT graduates - all transitioning to Texas family medicine residency programs.

8 FMAT graduates completing residency training in June of 2016. 7 accepting family medicine practice positions in Texas; 1 planning additional primary care fellowship training. 6 expected to practice in Health Professional Shortage Areas in Texas.

FMAT graduates have performed as well or better on in-training residency exams compared to their non-FMAT peers at both the Lubbock and Amarillo programs.

Optimum class size is 9-15 students, driven by available residency positions and faculty capacity, as well as by clinic space.

Texas Tech School of Medicine ranks above the national median for students entering a primary care specialty, serving in their home state (Texas), and serving in both underserved and rural areas, and current indications are that those trained through the FMAT program will play an important role in alleviating primary care physician shortages in Texas.

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

Expand and maintain a class size of 15 FMAT students.

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

HRSA and THECB grants have provided initial startup funding.

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(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

- HRSA and THECB grant funding

(9) Consequences of Not Funding:

The institution has been able to absorb the formula funding loss with grant funding. Without this funding, limited discretionary resources have been tapped which are not sustainable long-term. Sustaining a class size of up to 15 students may not be feasible as this number of participants is a significant financial challenge.
