

**STATE OF TEXAS
LEGISLATIVE APPROPRIATIONS REQUEST**

For Fiscal Years 2020 and 2021

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



Texas Tech University Health Sciences Center at El Paso

October 19, 2018

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Schedules Not Included

Agency Code: 774	Agency Name: Texas Tech University Health Sciences Center at El Paso	Prepared By: Victor Sanchez	Date: October 2018	Request Level: Baseline
For the schedules identified below, Texas Tech University Health Sciences Center at El Paso 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 at El Paso Legislative Appropriations Request for the 2020 - 2021 biennium.				
Schedule Number	Schedule Name			
3.C	Rider Appropriations and Unexpended Balances Request			
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ADMINISTRATOR'S STATEMENT

Texas Tech University Health Sciences Center at El Paso (TTUHSCEP) submits the following Legislative Appropriations Request (LAR) for fiscal years 2020 and 2021 to the Office of the Governor, Budget Division, and the Legislative Budget Board.

HISTORY AND OVERVIEW

TTUHSCEP was created by the Texas Legislature in 2013 as a component of the Texas Tech University System. TTUHSCEP has developed into a comprehensive academic health sciences center with schools of medicine, nursing, and biomedical sciences, and plans to add a school of dental medicine. In June 2018, TTUHSCEP was accredited by the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) to award bachelor's, master's, doctoral, and professional degrees. As of fall 2017, TTUHSCEP has 662 students, 254 resident physicians in graduate medical education (GME), and a combined faculty and staff of just over 1,600.

TTUHSCEP's primary goals include providing high-quality education and developing academic research, patient care, and community service programs to meet the health care needs of El Paso, West Texas, and the U.S.-Mexico border region. This area has been highly underserved by health professionals and lacks an adequate number of accessible health care facilities. Moreover, demographic shifts in West Texas and border populations, along with the socioeconomic and epidemiological characteristics of the region's subpopulations, have created major demands for specific health care services. TTUHSCEP addresses these demands by providing excellence in undergraduate, graduate, and health-related professional education.

TTUHSCEP makes an additional effort to broaden health care access by recruiting new students from El Paso, West Texas, and rural and border communities. Students are generally more likely to serve in their home regions upon graduation, setting the foundation for long-term quality health care in regional communities. Additionally, TTUHSCEP aims to achieve a diverse student population by recruiting minority students, students of various age groups, and students with diverse socioeconomic, academic, and life experiences.

SCHOOL OF MEDICINE

The Paul L. Foster School of Medicine (PLFSOM) was established by the Texas State Legislature in May 2007. At the time, it was the only U.S. medical school on the border with Mexico. The Liaison Committee on Medical Education (LCME) conferred preliminary accreditation status on the PLFSOM in February 2008, and its first class was seated in July 2009. In February 2013, the LCME granted full accreditation to the medical degree program. As of December 2017, the school has awarded 328 M.D. degrees. Full LCME accreditation has been renewed through 2026.

The PLFSOM is a leader in educational innovation. The school's cutting-edge curriculum is highly focused on connecting the science of medicine to its clinical practice, with clinical experiences starting in year one. This educational framework provides a practical context for learning, as well as a structure for developing highly coordinated and synergistic instruction in medical skills, the various domains of public health, diagnostic reasoning, and medical ethics and professionalism. As part of its curriculum, the PLFSOM also requires all students to learn medical Spanish. The PLFSOM was the first and remains one of the few medical schools in the U.S. with this requirement, which is fully consistent with the school's local and regional focus, since a significant percentage of El Pasoans are Spanish speakers. In years three and four, the process of enhancing medical skills continues, as all medical students complete required clinical clerkships in all medical fields. These clerkships allow the students to experience how modern medicine is interdisciplinary in scope. For part of the fourth year of medical school, students also complete 16 weeks of elective courses that allow them to focus on the areas they will pursue during postgraduate residency training and beyond. In addition to the curricular elements described above, all PLFSOM students

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must design, implement, and complete an independent scholarly project under the guidance of faculty mentors.

PLFSOM students have a wide range of medical experiences through institutional affiliations with many local health care organizations and hospitals. These include the William Beaumont Army Medical Center, University Medical Center of El Paso, El Paso Children's Hospital, and The Hospitals of Providence (THOP), a Tenet Healthcare Corporation. TTUHSCEP's affiliation agreement with THOP has led to a new clinic and hospital collaboration in West El Paso, referred to as the Transmountain site. This unique public-private collaboration includes a 140-bed community hospital, designed from the ground up as a teaching facility, and an adjacent Texas Tech Physicians of El Paso clinic. These facilities will help support the clinical needs of PLFSOM students; serve as a major clinic site for students from the Gayle Greve Hunt School of Nursing; and be the clinical home for up to 75 new resident physicians (i.e., GME) in six specialties to help address critical health care shortages in our region.

SCHOOL OF NURSING

The Gayle Greve Hunt School of Nursing (GGHSON) was established to address a long-term shortage of nurses on the U.S.-Mexico border. It officially opened Sept. 1, 2011, with an inaugural class of 70 students. The school prepares students for successful nursing careers, helping to meet the challenges of today's complex health care environment. This is accomplished through state-of-the-art education enriched by an environment of interdisciplinary teamwork with students from the PLFSOM. The Commission on Collegiate Nursing Education (CCNE) granted initial accreditation to the baccalaureate degree program effective September 2012 and has reaccredited the program through June 2028. As of August 2017, the GGHSON has graduated 376 Bachelor of Science in Nursing (B.S.N.) students. Through aggressive recruiting strategies and partnerships with state community colleges, such as Brookhaven and Mountain View in Dallas, the GGHSON expects to graduate an additional 332 students by 2020.

After being granted permission by the THECB to establish a new Master of Science in Nursing (M.S.N.), the GGHSON admitted its inaugural class of master's students in January 2018. This advanced degree program provides unique opportunities for working nurses to develop their clinical leadership skills for roles such as health care advisor, charge nurse, manager, administrator, and chief nursing officer. The M.S.N. is expected to reach total enrollment of 50 students by year 2020 and will graduate its inaugural class in May 2020.

ADVANCED TEACHING IN MEDICINE AND NURSING

The Center for Advanced Teaching and Assessment in Clinical Simulation (ATACS) supports educational resources for students to hone their skills by interacting with life-like animatronic manikins that simulate real-world patient situations. Everything from a fever to cardiac arrest can be experienced in ATACS. ATACS also is the only simulation center in West Texas that is fully accredited in core standards, teaching, assessment, and research in clinical simulation by the Society for Simulation in Healthcare, and one of only two in Texas. The center is also a resource for "standardized patients," actors trained to engage and interact with learners in diverse clinical situations. These state-of-the-art teaching methods result in enhanced diagnostic skills and optimized physician-patient communication. The integration of the PLFSOM's ATACS Center with the GGHSON's Regional Simulation and Training Center allows medical and nursing students to be educated in a shared environment, and provides enhanced clinical skills training for other health care providers in the area.

GRADUATE SCHOOL OF BIOMEDICAL SCIENCES

The Graduate School of Biomedical Sciences (GSBS) provides opportunities for students to gain experience and build the knowledge to pursue successful careers in medicine, biomedical research, and education. The GSBS first opened its doors as an expansion of Texas Tech University Health Sciences Center's Graduate School of

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Biomedical Sciences, seating its first class of students in fall 2013. In 2014, the THECB approved the GSBS to become an independent degree-granting graduate program, offering a Master of Science in Biomedical Sciences and a Post-Baccalaureate Certificate in Biomedical Sciences. The 28-student inaugural class graduated in May 2018.

RESEARCH

As the first health sciences center on the U.S.-Mexico border, TTUHSCEP is uniquely positioned to explore areas of research that directly affect the border demographic. Coincidentally, Hispanics are the fastest-growing minority group in the U.S., and many conditions, such as diabetes, colon cancer, and breast cancer, disproportionately affect this group—El Paso is no exception. TTUHSCEP focuses its research efforts on diseases and issues of local, regional, and national importance. As a result, both research expenditures and funded competitive research grants have increased substantially. For example, in FY17 and FY18, the Cancer Prevention and Research Institute of Texas (CPRIT) awarded more than \$8 million to TTUHSCEP in research and preventive grants. Also in FY17, TTUHSCEP received a major research grant from the U.S. Department of Defense to study hormones involved in breast cancer, and pilot funding from the National Institutes of Health (NIH) to investigate emerging infectious diseases that could impact Texas and the U.S. Southwest.

FUTURE PLANS

Like other medical services, dental care and oral health providers are in short supply in El Paso. The region has been classified as a dental Health Professional Shortage Area (HPSA) by the U.S. Department of Health and Human Services (HHS). El Paso County, the region's largest metropolis, has only 314 dentists to serve a population of over 830,000. That equates to just 37 dentists per 100,000 residents. Adding to that strain is an aging population of dentists in the state. More than one-third of Texas dentists are at or approaching retirement age (more than 55 years), according to the Texas Department of State Health Services. The shortage of dentists also has significant consequences for overall health in our community. Fewer than half of El Paso adults visit a dentist annually, even though poor oral health is linked to devastating conditions like stroke, diabetes, and cancer.

The Woody L. Hunt School of Dental Medicine at TTUHSCEP will be the first to open in Texas in nearly 50 years, and the first-ever in West Texas. The need for this new school is clear. Of the three dental schools in Texas, all are more than 500 miles from El Paso—in San Antonio, Houston, and Dallas. These schools collectively graduate some 300 new dentists a year, yet during the five years from 2007 to 2011, only 13 graduates (less than 1 percent of all new Texas dentists) took up practice in El Paso.

BACKGROUND CHECKS

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

LEGISLATIVE CONCERNS AND PRIORITIES

10% BASE REDUCTION

In preparation for responding to the schedule for an additional 10% base reduction of general revenue and general revenue dedicated funds, the institution has evaluated the funding and deemed every appropriated dollar to be critical. TTUHSCEP has plans for a new School of Dental Medicine. This funding is critical to the accomplishment of this expansion without requiring additional/new state funding. A reduction at this time would be detrimental to the Health Sciences Center's progress. Because of limited alternatives, the institution chose to propose a reduction of the Paul L. Foster School of Medicine non-formula strategy.

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FORMULA FUNDING

The Health Related Formula Advisory Committee recommended to the Texas Higher Education Coordinating Board (THECB) a plan to continue the process of restoring the per-unit rates for all formulas, except for Graduate Medical Education (GME), back to the 2000-01 levels by an increment equivalent to two-thirds of the difference between the 2018-2019 and 2000-2001 biennium rates.

The Instruction and Operations formula has decreased from \$11,383 per student FTE in 2000-2001 to \$9,431 in 2018 – 2019. The recommended formula rate for the 2020 – 2021 biennium is \$10,731 per student FTE.

The Infrastructure Support formula has decreased from \$11.18 per predicted square foot in 2000-2001 to \$6.11 in 2018 – 2019. The recommended formula rate for the 2020 – 2021 biennium is \$9.49 per predicted square foot.

The Research Enhancement formula has decreased from 2.85% of research expenditures in 2000-2001 to 1.16% of research expenditures in 2018 – 2019. The recommended formula rate for the 2020 – 2021 biennium is 2.29% of research expenditures.

Additionally, the committee recommends a GME funding rate of \$6,653 and Mission Specific funding be increased by the “average growth in funding” recommended for the Instruction and Operations formula.

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

RIDER REVISIONS AND ADDITIONS REQUEST

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

EXCEPTIONAL ITEMS

Included in the FY 2018-2019 appropriations in the Strategy named the Paul L. Foster School of Medicine is non-formula support of \$8 million related to the School of Dental Medicine and the legislative intent is expressed in Dental School Rider. The School of Dental Medicine Exceptional Item request of \$20 million for the FY 2020-2021 biennium will reduce the Paul Foster School of Medicine non-formula support item from \$50 million to \$30 million. Non-formula support for the Paul L. Foster School of Medicine will be used to grow the entering class of the School of Medicine to 125, grow the School of Nursing to 600 students, and increase enrollment in the Graduate School of Biomedical Sciences to 50. In addition to the enrollment growth, there are plans to add research faculty and improve the current library and infrastructure assets to address the enrollment growth.

SCHOOL OF DENTAL MEDICINE

FY 2020 - \$10,000,000; FY 2021 - \$10,000,000

TTUHSCEP’s first exceptional item priority is funding to establish the Woody L. Hunt School of Dental Medicine (WLHSDM). The school will help educate and retain

Administrator's Statement

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dental health professionals in a region that has been designated as a Dental Health Professional Shortage Area (DHPSA) and a “high need” area for dental care providers with only one provider for every 5,000 people (Texas Health Resources & Services Administration, 2017). The WLHSDM mission is “to improve the oral health of the people of Texas and the greater El Paso community by: a) focusing on the unique oral and overall health care needs of the border populations; b) demonstrating excellence in education, research, and patient care; c) providing leadership to the practicing community and other area stakeholders.”

The Doctor of Dental Medicine (DMD) program will be the initial degree program at the WLHSDM and is designed to prepare students at the doctoral level to practice general dentistry. The DMD program is consistent with the requirements set forth by the Texas Education Code (TEC), Texas Administrative Code (TAC), the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC), and the Commission on Dental Accreditation (CODA).

The School of Dental Medicine exceptional item request reflects the capital requirements to equip facilities to receive dental students. Dental student education requires highly technologically advanced centers for simulation training and then training in a public clinic setting. Every clinical dental facility requires self-contained treatment chairs, lights, and instruments, adequate inventory supplies, sterilization, and laboratory facilities.

TUITION REVENUE BOND DEBT SERVICE

FY 2020 – \$8,051,407; FY 2021 - \$8,051,407

TTUHSC at El Paso is requesting authorization for the following Tuition Revenue Bond. This exceptional item is to provide the debt service related to this bond.

Dental School Building

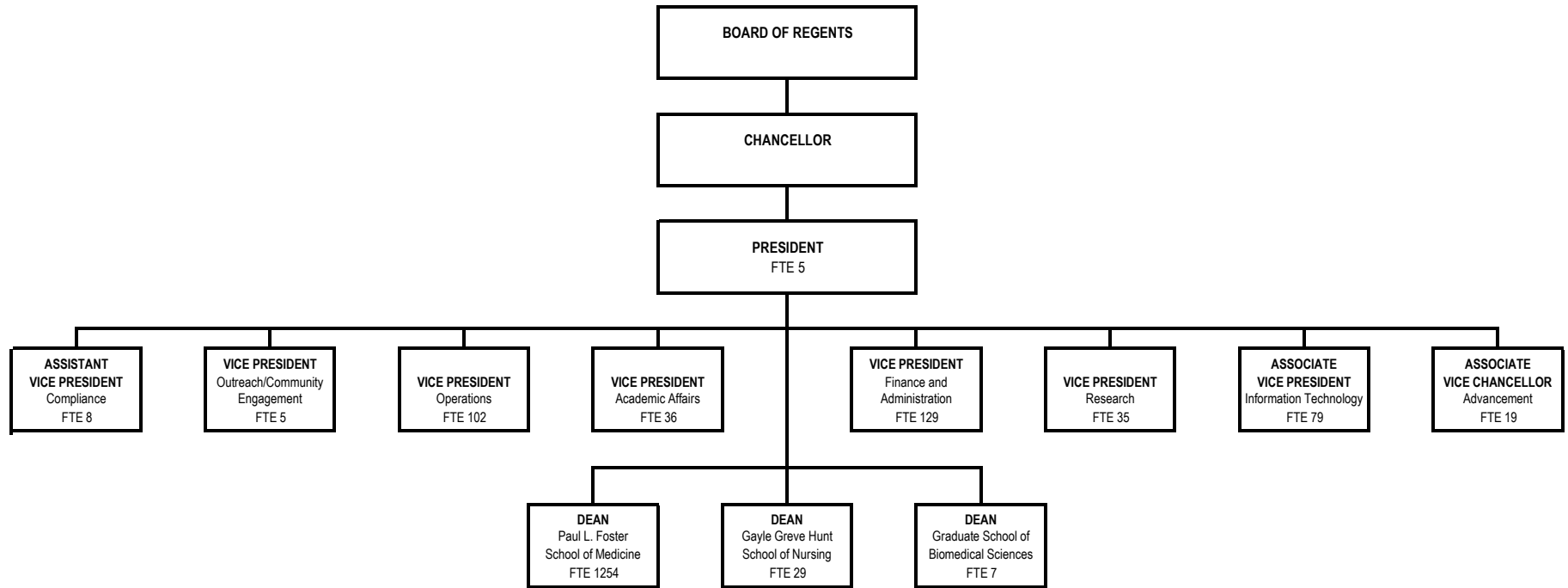
Construct a 150,000-square foot dental school facility to support the expanding academic programs in El Paso.

Total Project - \$102.61 million

TRB - \$92.35 million; Funds other than TRB – \$10.26 million.

Debt Service – 2020 - \$8,051,407; 2021 - \$8,051,407

TEXAS TECH UNIVERSITY
HEALTH SCIENCES CENTER at EL PASO
 Organizational Chart



Budget Overview - Biennial Amounts
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Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Medical Education	34,769,252		4,068,026						38,837,278		
1.1.2. Biomedical Sciences Training	1,246,826		40,383						1,287,209		
1.1.4. Nursing Education	3,766,658		243,645						4,010,303		
1.1.6. Graduate Medical Education	2,876,878								2,876,878		
1.2.1. Staff Group Insurance Premiums			422,540	530,732					422,540	530,732	
1.2.2. Workers' Compensation Insurance	221,934	221,934							221,934	221,934	
1.3.1. Texas Public Education Grants			895,635	916,540					895,635	916,540	
Total, Goal	42,881,548	221,934	5,670,229	1,447,272					48,551,777	1,669,206	
Goal: 2. Provide Research Support											
2.1.1. Research Enhancement	3,247,413		4,999						3,252,412		
Total, Goal	3,247,413		4,999						3,252,412		
Goal: 3. Provide Infrastructure Support											
3.1.1. E&G Space Support	3,826,931		215,833						4,042,764		
3.2.1. Tuition Revenue Bond Retirement	21,939,397	28,107,856							21,939,397	28,107,856	16,102,814
Total, Goal	25,766,328	28,107,856	215,833						25,982,161	28,107,856	16,102,814
Goal: 4. Provide Non-formula Support											
4.1.1. South Texas Professional Education	1,130,626	1,130,626							1,130,626	1,130,626	
4.1.3. Academic Support-Border Development	545,444	545,444							545,444	545,444	
4.1.6. Paul L. Foster School Of Medicine	50,000,000	50,000,000							50,000,000	50,000,000	
4.2.2. Border Health - Resident Support	5,335,634	5,335,634							5,335,634	5,335,634	
4.3.1. Diabetes Research Center	400,816	400,816							400,816	400,816	
4.5.1. Institutional Enhancement	1,459,200	1,459,200							1,459,200	1,459,200	
4.6.1. Exceptional Item Request											20,000,000
Total, Goal	58,871,720	58,871,720							58,871,720	58,871,720	20,000,000
Goal: 6. Tobacco Funds											
6.1.1. Tobacco Earnings Tx Tech Hsc Elpaso							9,345,166	2,800,000	9,345,166	2,800,000	
6.1.3. Tobacco - Permanent Health Fund							7,042,279	2,842,900	7,042,279	2,842,900	
Total, Goal							16,387,445	5,642,900	16,387,445	5,642,900	
Total, Agency	130,767,009	87,201,510	5,891,061	1,447,272			16,387,445	5,642,900	153,045,515	94,291,682	36,102,814

Budget Overview - Biennial Amounts
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Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Total FTEs									667.3	664.3	43.0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instructional and Operations Support					
1 <i>Instructional Programs</i>					
1 MEDICAL EDUCATION (1)	19,200,325	19,502,206	19,335,072	0	0
2 BIOMEDICAL SCIENCES TRAINING (1)	0	610,330	676,879	0	0
4 NURSING EDUCATION (1)	2,054,151	1,922,176	2,088,127	0	0
6 GRADUATE MEDICAL EDUCATION (1)	1,234,565	1,438,439	1,438,439	0	0
2 <i>Operations - Staff Benefits</i>					
1 STAFF GROUP INSURANCE PREMIUMS	189,607	197,526	225,014	264,842	265,890
2 WORKERS' COMPENSATION INSURANCE	87,911	110,967	110,967	110,967	110,967
3 <i>Operations - Statutory Funds</i>					
1 TEXAS PUBLIC EDUCATION GRANTS	431,481	449,027	446,608	457,910	458,630
TOTAL, GOAL 1	\$23,198,040	\$24,230,671	\$24,321,106	\$833,719	\$835,487

2 Provide Research Support

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

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>1</u> <i>Research Activities</i>					
1 RESEARCH ENHANCEMENT (1)	1,732,673	1,496,124	1,756,288	0	0
TOTAL, GOAL 2	\$1,732,673	\$1,496,124	\$1,756,288	\$0	\$0
<u>3</u> Provide Infrastructure Support					
<u>1</u> <i>Operations and Maintenance</i>					
1 E&G SPACE SUPPORT (1)	1,936,696	2,216,197	1,826,567	0	0
<u>2</u> <i>Infrastructure Support</i>					
1 TUITION REVENUE BOND RETIREMENT	12,509,609	11,007,289	10,932,108	14,061,732	14,046,124
TOTAL, GOAL 3	\$14,446,305	\$13,223,486	\$12,758,675	\$14,061,732	\$14,046,124
<u>4</u> Provide Non-formula Support					
<u>1</u> <i>Instruction/Operation</i>					
1 SOUTH TEXAS PROFESSIONAL EDUCATION	567,513	565,313	565,313	565,313	565,313
3 ACADEMIC SUPPORT-BORDER DEVELOPMENT	251,119	272,722	272,722	272,722	272,722

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

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
6 PAUL L. FOSTER SCHOOL OF MEDICINE	26,749,452	25,000,000	25,000,000	25,000,000	25,000,000
<u>2</u> <i>Residency Training</i>					
2 BORDER HEALTH - RESIDENT SUPPORT	2,832,331	2,667,817	2,667,817	2,667,817	2,667,817
<u>3</u> <i>Research</i>					
1 DIABETES RESEARCH CENTER	217,417	200,408	200,408	200,408	200,408
<u>5</u> <i>Institutional</i>					
1 INSTITUTIONAL ENHANCEMENT	635,623	729,600	729,600	729,600	729,600
<u>6</u> <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 4	\$31,253,455	\$29,435,860	\$29,435,860	\$29,435,860	\$29,435,860
<u>6</u> <i>Tobacco Funds</i>					
<u>1</u> <i>Tobacco Earnings for Research</i>					
1 TOBACCO EARNINGS TX TECH HSC ELPASO	2,399,325	5,687,109	3,658,057	1,400,000	1,400,000

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
3 TOBACCO - PERMANENT HEALTH FUND	694,172	4,697,699	2,344,580	1,421,450	1,421,450
TOTAL, GOAL 6	\$3,093,497	\$10,384,808	\$6,002,637	\$2,821,450	\$2,821,450
TOTAL, AGENCY STRATEGY REQUEST	\$73,723,970	\$78,770,949	\$74,274,566	\$47,152,761	\$47,138,921
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$73,723,970	\$78,770,949	\$74,274,566	\$47,152,761	\$47,138,921

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	68,310,495	65,415,424	65,351,585	43,608,559	43,592,951
SUBTOTAL	\$68,310,495	\$65,415,424	\$65,351,585	\$43,608,559	\$43,592,951
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	0	2,550	24,600	0	0
770 Est. Other Educational & General	2,319,978	2,968,167	2,895,744	722,752	724,520
SUBTOTAL	\$2,319,978	\$2,970,717	\$2,920,344	\$722,752	\$724,520
Other Funds:					
810 Perm Health Fund Higher Ed, est	694,172	4,697,699	2,344,580	1,421,450	1,421,450
820 Perm Endow FD TTHSC-EP, estimated	2,399,325	5,687,109	3,658,057	1,400,000	1,400,000
SUBTOTAL	\$3,093,497	\$10,384,808	\$6,002,637	\$2,821,450	\$2,821,450
TOTAL, METHOD OF FINANCING	\$73,723,970	\$78,770,949	\$74,274,566	\$47,152,761	\$47,138,921

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

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

10/19/2018 3:10:51PM

Agency code: **774**

Agency name: **Texas Tech University Health Sciences Center at El Paso**

METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2016-17 GAA)	\$63,097,439	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$65,415,424	\$65,351,585	\$0	\$0
	Regular Appropriations from MOF Table (2020-21)	\$0	\$0	\$0	\$43,608,559	\$43,592,951
<i>TRANSFERS</i>						
	Article III, Texas Higher Education Coordinating Board, Rider 71. Contingency for HB100	\$5,841,147	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
	Savings due to Hiring Freeze	\$(628,091)	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$68,310,495	\$65,415,424	\$65,351,585	\$43,608,559	\$43,592,951

2.B. Summary of Base Request by Method of Finance

10/19/2018 3:10:51PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 774		Agency name: Texas Tech University Health Sciences Center at El Paso				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, ALL	GENERAL REVENUE	\$68,310,495	\$65,415,424	\$65,351,585	\$43,608,559	\$43,592,951
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>704</u>	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
	<i>REGULAR APPROPRIATIONS</i>					
	Revise Receipts to Actual	\$0	\$2,550	\$24,600	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$0	\$2,550	\$24,600	\$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 (2016-17 GAA)	\$2,039,635	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$2,640,633	\$2,640,633	\$0	\$0
	Revise Receipts to Actual	\$768,688	\$327,534	\$255,111	\$0	\$0

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

10/19/2018 3:10:51PM

Agency code: 774		Agency name: Texas Tech University Health Sciences Center at El Paso			
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Adjust to Expended	\$ (488,345)	\$ 0	\$ 0	\$ 0	\$ 0
Regular Appropriations from MOF Table (2020-21)	\$ 0	\$ 0	\$ 0	\$ 722,752	\$ 724,520
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 2,319,978	\$ 2,968,167	\$ 2,895,744	\$ 722,752	\$ 724,520
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$ 2,319,978	\$ 2,970,717	\$ 2,920,344	\$ 722,752	\$ 724,520
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$ 2,319,978	\$ 2,970,717	\$ 2,920,344	\$ 722,752	\$ 724,520
TOTAL, GR & GR-DEDICATED FUNDS	\$ 70,630,473	\$ 68,386,141	\$ 68,271,929	\$ 44,331,311	\$ 44,317,471
<u>OTHER FUNDS</u>					
<u>810</u> Permanent Health Fund for Higher Education					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$ 1,372,941	\$ 0	\$ 0	\$ 0	\$ 0

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

10/19/2018 3:10:51PM

Agency code: 774

Agency name: Texas Tech University Health Sciences Center at El Paso

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$1,590,953	\$1,590,953	\$0	\$0
Revise Receipts to Actual	\$98,883	\$(155,601)	\$(155,601)	\$0	\$0
Regular Appropriations from MOF Table (2020-21)	\$0	\$0	\$0	\$1,421,450	\$1,421,450
<i>RIDER APPROPRIATION</i>					
Art III, page III-203, Rider 4 Estimated Appropriation and Unexpended Balance (2016-2017 GAA)	\$3,393,923	\$0	\$0	\$0	\$0
Art III, page III-209, Rider 4 Estimated Appropriation and Unexpended Balance (2018-2019 GAA)	\$(4,171,575)	\$4,171,575	\$0	\$0	\$0
Art III, page III-209, Rider 4 Estimated Appropriation and Unexpended Balance (2018-2019 GAA)	\$0	\$(909,228)	\$909,228	\$0	\$0

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

10/19/2018 3:10:51PM

Agency code: **774** Agency name: **Texas Tech University Health Sciences Center at El Paso**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>					
TOTAL, Permanent Health Fund for Higher Education	\$694,172	\$4,697,699	\$2,344,580	\$1,421,450	\$1,421,450
<u>820</u> Permanent Endowment Fund, Texas Tech University HSC El Paso No. 820					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$1,400,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$1,400,000	\$1,400,000	\$0	\$0
Revise Receipts to Actual	\$152,076	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21)	\$0	\$0	\$0	\$1,400,000	\$1,400,000
<i>RIDER APPROPRIATION</i>					
Art III, page III-203, Rider 4 Estimated Appropriation and Unexpended Balance (2016-2017 GAA)	\$7,392,415	\$0	\$0	\$0	\$0

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

10/19/2018 3:10:51PM

Agency code: 774		Agency name: Texas Tech University Health Sciences Center at El Paso				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
Art III, page III-209, Rider 4 Estimated Appropriation and Unexpended Balance (2018-2019 GAA)		\$(6,545,166)	\$6,545,166	\$0	\$0	\$0
Art III, page III-209, Rider 4 Estimated Appropriation and Unexpended Balance (2018-2019 GAA)		\$0	\$(2,258,057)	\$2,258,057	\$0	\$0
TOTAL,	Permanent Endowment Fund, Texas Tech University HSC El Paso No. 820	\$2,399,325	\$5,687,109	\$3,658,057	\$1,400,000	\$1,400,000
TOTAL, ALL	OTHER FUNDS	\$3,093,497	\$10,384,808	\$6,002,637	\$2,821,450	\$2,821,450
GRAND TOTAL		\$73,723,970	\$78,770,949	\$74,274,566	\$47,152,761	\$47,138,921

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

10/19/2018 3:10:51PM

Agency code: 774

Agency name: Texas Tech University Health Sciences Center at El Paso

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	545.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	602.3	602.3	0.0	0.0
Regular Appropriations from MOF Table (2020-21)	0.0	0.0	0.0	664.3	664.3
REQUEST TO EXCEED ADJUSTMENTS					
Art IX, Sec 6.10(a), FTE Request to Exceed (2016-17 GAA)	50.0	0.0	0.0	0.0	0.0
Art IX, Sec 6.10(a), FTE Request to Exceed (2018-19 GAA)	0.0	50.0	50.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over(Below) Cap	31.0	0.0	0.0	0.0	0.0
Comments: Request to exceed cap submitted to the LBB and Governor's Office for FY2017					
Unauthorized Number Over(Below) Cap	0.0	15.0	15.0	0.0	0.0
Comments: Request to exceed cap submitted to the LBB and Governor's Office for FY2018 and anticipated FY2019					
Savings Due to Hiring Freeze	(11.9)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	614.6	667.3	667.3	664.3	664.3

2.B. Summary of Base Request by Method of Finance

10/19/2018 3:10:51PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 774

Agency name: Texas Tech University Health Sciences Center at El Paso

METHOD OF FINANCING

Exp 2017

Est 2018

Bud 2019

Req 2020

Req 2021

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

10/19/2018 3:10:51PM

774 Texas Tech University Health Sciences Center at El Paso

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$24,349,476	\$27,583,194	\$27,790,570	\$13,617,439	\$13,617,439
1002 OTHER PERSONNEL COSTS	\$815,738	\$1,432,543	\$879,214	\$505,042	\$506,090
1005 FACULTY SALARIES	\$23,837,458	\$25,046,566	\$24,310,697	\$13,135,674	\$13,135,674
1010 PROFESSIONAL SALARIES	\$308,346	\$245,000	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$1,174,962	\$1,406,458	\$557,000	\$400,000	\$400,000
2002 FUELS AND LUBRICANTS	\$10,415	\$28,500	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$242,241	\$359,400	\$416,300	\$180,000	\$180,000
2004 UTILITIES	\$2,213,200	\$1,454,288	\$463,020	\$292,500	\$292,500
2005 TRAVEL	\$228,504	\$130,712	\$0	\$0	\$0
2006 RENT - BUILDING	\$209,559	\$3,000	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$132,831	\$100,000	\$58,000	\$58,000	\$58,000
2008 DEBT SERVICE	\$12,509,609	\$11,007,289	\$10,932,108	\$14,061,732	\$14,046,124
2009 OTHER OPERATING EXPENSE	\$7,691,631	\$9,973,999	\$8,867,657	\$4,902,374	\$4,903,094
OOE Total (Excluding Riders)	\$73,723,970	\$78,770,949	\$74,274,566	\$47,152,761	\$47,138,921
OOE Total (Riders)					
Grand Total	\$73,723,970	\$78,770,949	\$74,274,566	\$47,152,761	\$47,138,921

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

10/19/2018 3:10:52PM

774 Texas Tech University Health Sciences Center at El Paso

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Provide Instructional and Operations Support I Instructional Programs					
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try	95.00%	95.00%	95.00%	95.00%	95.00%
2 % Medical School Graduates Practicing Primary Care in Texas	0.00%	0.00%	0.00%	0.00%	18.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area	0.00%	0.00%	0.00%	0.00%	16.00%
KEY 4 Percent of Medical Residency Completers Practicing in Texas	46.38%	42.00%	42.00%	42.00%	42.00%
5 Total Uncompensated Care Provided by Faculty	34,257,914.00	34,943,000.00	35,641,000.00	36,354,000.00	37,081,000.00
6 Total Net Patient Revenue by Faculty	48,099,576.00	49,061,000.00	50,042,000.00	51,043,000.00	52,064,000.00
KEY 7 Percent BSN Grads Passing National Licensing Exam First Try in Texas	85.06%	85.00%	85.00%	85.00%	85.00%
KEY 8 Percent of BSN Graduates Who Are Licensed in Texas	90.00%	90.00%	90.00%	90.00%	90.00%
KEY 9 Administrative (Instit Support) Cost As % of Total Expenditures	7.16%	7.16%	7.16%	7.16%	7.16%
10 % Medical School Graduates Practicing in Texas	0.00%	0.00%	0.00%	0.00%	43.00%
2 Provide Research Support I Research Activities					
KEY 1 Total External Research Expenditures	3,808,570.00	3,884,000.00	3,962,000.00	4,041,000.00	4,122,000.00
2 External Research Expends As % of State Appropriations for Research	198.61%	203.00%	207.00%	211.00%	215.00%

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

DATE: 10/19/2018
 TIME : 3:10:52PM

Agency code: 774

Agency name: Texas Tech University Health Sciences Center at El Paso

Priority	Item	2020			2021			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	School of Dental Medicine	\$10,000,000	\$10,000,000	13.0	\$10,000,000	\$10,000,000	43.0	\$20,000,000	\$20,000,000	
2	Tuition Revenue Bond Debt Service	\$8,051,407	\$8,051,407		\$8,051,407	\$8,051,407		\$16,102,814	\$16,102,814	
Total, Exceptional Items Request		\$18,051,407	\$18,051,407	13.0	\$18,051,407	\$18,051,407	43.0	\$36,102,814	\$36,102,814	
Method of Financing										
	General Revenue	\$18,051,407	\$18,051,407		\$18,051,407	\$18,051,407		\$36,102,814	\$36,102,814	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$18,051,407	\$18,051,407		\$18,051,407	\$18,051,407		\$36,102,814	\$36,102,814	
Full Time Equivalent Positions				13.0				43.0		
Number of 100% Federally Funded FTEs										

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

DATE : 10/19/2018
 TIME : 3:10:52PM

Agency code: 774 Agency name: Texas Tech University Health Sciences Center at El Paso

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Provide Instructional and Operations Support						
1 <i>Instructional Programs</i>						
1 MEDICAL EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 BIOMEDICAL SCIENCES TRAINING	0	0	0	0	0	0
4 NURSING EDUCATION	0	0	0	0	0	0
6 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
2 <i>Operations - Staff Benefits</i>						
1 STAFF GROUP INSURANCE PREMIUMS	264,842	265,890	0	0	264,842	265,890
2 WORKERS' COMPENSATION INSURANCE	110,967	110,967	0	0	110,967	110,967
3 <i>Operations - Statutory Funds</i>						
1 TEXAS PUBLIC EDUCATION GRANTS	457,910	458,630	0	0	457,910	458,630
TOTAL, GOAL 1	\$833,719	\$835,487	\$0	\$0	\$833,719	\$835,487
2 Provide Research Support						
1 <i>Research Activities</i>						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$0	\$0	\$0	\$0	\$0	\$0
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	14,061,732	14,046,124	8,051,407	8,051,407	22,113,139	22,097,531
TOTAL, GOAL 3	\$14,061,732	\$14,046,124	\$8,051,407	\$8,051,407	\$22,113,139	\$22,097,531

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

DATE : 10/19/2018
 TIME : 3:10:52PM

Agency code: 774		Agency name: Texas Tech University Health Sciences Center at El Paso				
<i>Goal/Objective/STRATEGY</i>	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
4 Provide Non-formula Support						
<i>1 Instruction/Operation</i>						
1 SOUTH TEXAS PROFESSIONAL EDUCATION	\$565,313	\$565,313	\$0	\$0	\$565,313	\$565,313
3 ACADEMIC SUPPORT-BORDER DEVELOPMENT	272,722	272,722	0	0	272,722	272,722
6 PAUL L. FOSTER SCHOOL OF MEDICINE	25,000,000	25,000,000	0	0	25,000,000	25,000,000
<i>2 Residency Training</i>						
2 BORDER HEALTH - RESIDENT SUPPORT	2,667,817	2,667,817	0	0	2,667,817	2,667,817
<i>3 Research</i>						
1 DIABETES RESEARCH CENTER	200,408	200,408	0	0	200,408	200,408
<i>5 Institutional</i>						
1 INSTITUTIONAL ENHANCEMENT	729,600	729,600	0	0	729,600	729,600
<i>6 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	10,000,000	10,000,000	10,000,000	10,000,000
TOTAL, GOAL 4	\$29,435,860	\$29,435,860	\$10,000,000	\$10,000,000	\$39,435,860	\$39,435,860

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

DATE : 10/19/2018
 TIME : 3:10:52PM

Agency code: 774 Agency name: Texas Tech University Health Sciences Center at El Paso

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
6 Tobacco Funds						
1 Tobacco Earnings for Research						
1 TOBACCO EARNINGS TX TECH HSC ELPASO	\$1,400,000	\$1,400,000	\$0	\$0	\$1,400,000	\$1,400,000
3 TOBACCO - PERMANENT HEALTH FUND	1,421,450	1,421,450	0	0	1,421,450	1,421,450
TOTAL, GOAL 6	\$2,821,450	\$2,821,450	\$0	\$0	\$2,821,450	\$2,821,450
TOTAL, AGENCY STRATEGY REQUEST	\$47,152,761	\$47,138,921	\$18,051,407	\$18,051,407	\$65,204,168	\$65,190,328
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$47,152,761	\$47,138,921	\$18,051,407	\$18,051,407	\$65,204,168	\$65,190,328

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

DATE : 10/19/2018
 TIME : 3:10:52PM

Agency code: 774		Agency name: Texas Tech University Health Sciences Center at El Paso				
<i>Goal/Objective/STRATEGY</i>	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$43,608,559	\$43,592,951	\$18,051,407	\$18,051,407	\$61,659,966	\$61,644,358
	\$43,608,559	\$43,592,951	\$18,051,407	\$18,051,407	\$61,659,966	\$61,644,358
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	722,752	724,520	0	0	722,752	724,520
	\$722,752	\$724,520	\$0	\$0	\$722,752	\$724,520
Other Funds:						
810 Perm Health Fund Higher Ed, est	1,421,450	1,421,450	0	0	1,421,450	1,421,450
820 Perm Endow FD TTHSC-EP, estimated	1,400,000	1,400,000	0	0	1,400,000	1,400,000
	\$2,821,450	\$2,821,450	\$0	\$0	\$2,821,450	\$2,821,450
TOTAL, METHOD OF FINANCING	\$47,152,761	\$47,138,921	\$18,051,407	\$18,051,407	\$65,204,168	\$65,190,328
FULL TIME EQUIVALENT POSITIONS	664.3	664.3	13.0	43.0	677.3	707.3

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

Date : 10/19/2018
 Time : 3:10:52PM

Agency code: 774

Agency name: Texas Tech University Health Sciences Center at El Paso

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
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%
2 % Medical School Graduates Practicing Primary Care in Texas	0.00%	18.00%			0.00%	18.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area	0.00%	16.00%			0.00%	16.00%
KEY 4 Percent of Medical Residency Completers Practicing in Texas	42.00%	42.00%			42.00%	42.00%
5 Total Uncompensated Care Provided by Faculty	36,354,000.00	37,081,000.00			36,354,000.00	37,081,000.00
6 Total Net Patient Revenue by Faculty	51,043,000.00	52,064,000.00			51,043,000.00	52,064,000.00
KEY 7 Percent BSN Grads Passing National Licensing Exam First Try in Texas	85.00%	85.00%			85.00%	85.00%
KEY 8 Percent of BSN Graduates Who Are Licensed in Texas	90.00%	90.00%			90.00%	90.00%

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

Date : 10/19/2018
 Time: 3:10:52PM

Agency code: 774

Agency name: Texas Tech University Health Sciences Center at El Paso

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
KEY						
9 Administrative (Instit Support) Cost As % of Total Expenditures						
	7.16%	7.16%			7.16%	7.16%
10 % Medical School Graduates Practicing in Texas						
	0.00%	43.00%			0.00%	43.00%
2 Provide Research Support						
1 <i>Research Activities</i>						
KEY						
1 Total External Research Expenditures						
	4,041,000.00	4,122,000.00			4,041,000.00	4,122,000.00
2 External Research Expends As % of State Appropriations for Research						
	211.00%	215.00%			211.00%	215.00%

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2018 3:10:52PM

774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Output Measures:						
1	Minority Graduates As a Percent of Total Graduates (All Schools)	50.73 %	52.00 %	53.00 %	54.00 %	55.00 %
2	Minority Graduates As a Percent of Total MD/DO Graduates	22.99 %	28.00 %	28.00 %	30.00 %	30.00 %
3	Total Number of Outpatient Visits	242,459.00	255,569.00	260,000.00	265,000.00	270,000.00
4	Total Number of Inpatient Days	169,943.00	173,000.00	176,000.00	180,000.00	183,000.00
5	Total Number of Postdoctoral Research Trainees (All Schools)	14.00	16.00	18.00	20.00	22.00
Efficiency Measures:						
KEY 1	Avg Cost of Resident Undergraduate Tuition and Fees for 15 Sch	3,524.00	3,570.00	3,830.00	4,060.00	4,130.00
Explanatory/Input Measures:						
KEY 1	Minority Admissions As % of Total First-year Admissions (All Schools)	43.77 %	61.00 %	57.00 %	60.00 %	61.00 %
KEY 2	Minority MD Admissions As % of Total MD Admissions	34.62 %	30.00 %	30.00 %	30.00 %	30.00 %
KEY 3	% Medical School Graduates Entering a Primary Care Residency	60.00 %	55.00 %	55.00 %	55.00 %	55.00 %
KEY 4	Average Student Loan Debt for Medical School Graduates	117,409.00	119,800.00	119,800.00	122,200.00	122,200.00

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

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
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774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
KEY 5	Percent of Medical School Graduates with Student Loan Debt	82.00 %	84.00 %	84.00 %	84.00 %	84.00 %
KEY 6	Average Financial Aid Award per Full-time Student	13,746.00	13,800.00	14,000.00	14,100.00	14,300.00
KEY 7	Percent of Full-time Students Receiving Financial Aid	88.55 %	89.00 %	89.00 %	89.00 %	89.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,613,387	\$9,648,218	\$9,701,552	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$121,634	\$130,000	\$120,000	\$0	\$0
1005	FACULTY SALARIES	\$5,230,810	\$7,568,030	\$7,800,000	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,067,992	\$476,758	\$127,000	\$0	\$0
2002	FUELS AND LUBRICANTS	\$865	\$4,200	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$41,027	\$60,000	\$43,000	\$0	\$0
2004	UTILITIES	\$216,118	\$340,000	\$143,520	\$0	\$0
2005	TRAVEL	\$77,446	\$70,000	\$0	\$0	\$0
2006	RENT - BUILDING	\$191,032	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$83,128	\$35,000	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,556,886	\$1,170,000	\$1,400,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$19,200,325	\$19,502,206	\$19,335,072	\$0	\$0

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

3.A. Strategy Request
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774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Method of Financing:						
1	General Revenue Fund	\$17,728,567	\$17,408,968	\$17,360,284	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$17,728,567	\$17,408,968	\$17,360,284	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$1,471,758	\$2,093,238	\$1,974,788	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,471,758	\$2,093,238	\$1,974,788	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$19,200,325	\$19,502,206	\$19,335,072	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		219.1	229.1	229.1	229.1	229.1

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 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
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774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$38,837,278	\$0	\$(38,837,278)	\$(38,837,278)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			\$(38,837,278)	Total of Explanation of Biennial Change

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

3.A. Strategy Request
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774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$264,430	\$325,579	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$500	\$500	\$0	\$0
1005	FACULTY SALARIES	\$0	\$345,400	\$350,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$800	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$610,330	\$676,879	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$610,330	\$636,496	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$610,330	\$636,496	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$0	\$0	\$9,000	\$0	\$0
770	Est. Other Educational & General	\$0	\$0	\$31,383	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$40,383	\$0	\$0

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

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774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$610,330	\$676,879	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	8.9	9.0	9.0	9.0

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 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
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774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,287,209	\$0	\$(1,287,209)	\$(1,287,209)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			<u>\$(1,287,209)</u>	Total of Explanation of Biennial Change

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

3.A. Strategy Request
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774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$668,337	\$730,000	\$730,000	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$4,471	\$6,500	\$6,500	\$0	\$0
1005	FACULTY SALARIES	\$851,365	\$1,165,976	\$1,341,127	\$0	\$0
1010	PROFESSIONAL SALARIES	\$17,363	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$9,500	\$10,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$500	\$500	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$512,615	\$9,700	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,054,151	\$1,922,176	\$2,088,127	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,929,469	\$1,803,109	\$1,963,549	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,929,469	\$1,803,109	\$1,963,549	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$0	\$2,550	\$15,600	\$0	\$0
770	Est. Other Educational & General	\$124,682	\$116,517	\$108,978	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$124,682	\$119,067	\$124,578	\$0	\$0

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

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774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,054,151	\$1,922,176	\$2,088,127	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		17.3	20.0	20.5	20.5	20.5

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 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 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
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774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,010,303	\$0	\$(4,010,303)	\$(4,010,303)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			<u>\$(4,010,303)</u>	Total of Explanation of Biennial Change

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

3.A. Strategy Request
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774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Output Measures:						
KEY 1	Total Number of MD or DO Residents	254.00	251.00	253.00	255.00	260.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	40.94 %	30.00 %	33.00 %	33.00 %	35.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$297,738	\$330,000	\$366,000	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$12,204	\$12,000	\$12,000	\$0	\$0
1005	FACULTY SALARIES	\$896,771	\$941,439	\$1,060,439	\$0	\$0
1010	PROFESSIONAL SALARIES	\$22,019	\$145,000	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,833	\$10,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,234,565	\$1,438,439	\$1,438,439	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,234,565	\$1,438,439	\$1,438,439	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,234,565	\$1,438,439	\$1,438,439	\$0	\$0

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

3.A. Strategy Request
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774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,234,565	\$1,438,439	\$1,438,439	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		19.9	21.5	22.5	22.5	22.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,876,878	\$0	\$(2,876,878)	\$(2,876,878)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			\$(2,876,878)	Total of Explanation of Biennial Change

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

3.A. Strategy Request
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774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$189,607	\$197,526	\$225,014	\$264,842	\$265,890
TOTAL, OBJECT OF EXPENSE		\$189,607	\$197,526	\$225,014	\$264,842	\$265,890
Method of Financing:						
770	Est. Other Educational & General	\$189,607	\$197,526	\$225,014	\$264,842	\$265,890
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$189,607	\$197,526	\$225,014	\$264,842	\$265,890
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$264,842	\$265,890
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$189,607	\$197,526	\$225,014	\$264,842	\$265,890

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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774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$422,540	\$530,732	\$108,192	\$108,192	FY 2020 – FY 2021 Estimated costs included on Schedule 1A.
			\$108,192	Total of Explanation of Biennial Change

3.A. Strategy Request
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10/19/2018 3:10:52PM

774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$87,911	\$110,967	\$110,967	\$110,967	\$110,967
TOTAL, OBJECT OF EXPENSE		\$87,911	\$110,967	\$110,967	\$110,967	\$110,967
Method of Financing:						
1	General Revenue Fund	\$84,633	\$110,967	\$110,967	\$110,967	\$110,967
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$84,633	\$110,967	\$110,967	\$110,967	\$110,967
Method of Financing:						
770	Est. Other Educational & General	\$3,278	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,278	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$110,967	\$110,967
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$87,911	\$110,967	\$110,967	\$110,967	\$110,967
FULL TIME EQUIVALENT POSITIONS:						

3.A. Strategy Request
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774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 assessments.

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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$221,934	\$221,934	\$0		
			\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
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774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$431,481	\$449,027	\$446,608	\$457,910	\$458,630
TOTAL, OBJECT OF EXPENSE		\$431,481	\$449,027	\$446,608	\$457,910	\$458,630
Method of Financing:						
770	Est. Other Educational & General	\$431,481	\$449,027	\$446,608	\$457,910	\$458,630
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$431,481	\$449,027	\$446,608	\$457,910	\$458,630
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$457,910	\$458,630
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$431,481	\$449,027	\$446,608	\$457,910	\$458,630

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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10/19/2018 3:10:52PM

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 3 Operations - Statutory Funds

Service Categories:

STRATEGY: 1 Texas Public Education Grants

Service: 20

Income: A.2

Age: B.3

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$895,635	\$916,540	\$20,905	\$20,905	FY 2020 – FY 2021 Estimated costs included on Schedule 1A.
			\$20,905	Total of Explanation of Biennial Change

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774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,365,504	\$1,149,724	\$1,240,000	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$15,360	\$12,000	\$7,000	\$0	\$0
1005	FACULTY SALARIES	\$272,246	\$326,000	\$400,000	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$17,187	\$2,400	\$56,000	\$0	\$0
2004	UTILITIES	\$3,065	\$6,000	\$6,000	\$0	\$0
2005	TRAVEL	\$9,305	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$5,258	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$44,746	\$0	\$47,288	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,732,673	\$1,496,124	\$1,756,288	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,726,884	\$1,491,125	\$1,756,288	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,726,884	\$1,491,125	\$1,756,288	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$5,789	\$4,999	\$0	\$0	\$0

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

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774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,789	\$4,999	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,732,673	\$1,496,124	\$1,756,288	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		16.6	15.0	16.0	16.0	16.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Enhancement formula allocates \$1,412,500 to each institution in addition to 1.16 percent of the research expenditures as reported to the Texas Higher Education Coordinating Board. These funds are used to support the research activities of the institution.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	\$ Amount	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,252,412	\$0	\$(3,252,412)	\$(3,252,412)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions
			<u>\$(3,252,412)</u>	Total of Explanation of Biennial Change

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

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774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$932,750	\$1,100,000	\$1,100,000	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$17,139	\$18,000	\$18,000	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,750	\$200	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$28,334	\$15,000	\$20,000	\$0	\$0
2004	UTILITIES	\$1,043	\$25,000	\$21,000	\$0	\$0
2005	TRAVEL	\$2,472	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,363	\$3,000	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$950,845	\$1,054,997	\$667,567	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,936,696	\$2,216,197	\$1,826,567	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,843,313	\$2,109,337	\$1,717,594	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,843,313	\$2,109,337	\$1,717,594	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$93,383	\$106,860	\$108,973	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$93,383	\$106,860	\$108,973	\$0	\$0

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

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774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,936,696	\$2,216,197	\$1,826,567	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		25.2	26.0	26.0	26.0	26.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,042,764	\$0	\$(4,042,764)	\$(4,042,764)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			\$(4,042,764)	Total of Explanation of Biennial Change

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

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774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2008	DEBT SERVICE	\$12,509,609	\$11,007,289	\$10,932,108	\$14,061,732	\$14,046,124
TOTAL, OBJECT OF EXPENSE		\$12,509,609	\$11,007,289	\$10,932,108	\$14,061,732	\$14,046,124
Method of Financing:						
1	General Revenue Fund	\$12,509,609	\$11,007,289	\$10,932,108	\$14,061,732	\$14,046,124
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,509,609	\$11,007,289	\$10,932,108	\$14,061,732	\$14,046,124
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$14,061,732	\$14,046,124
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,509,609	\$11,007,289	\$10,932,108	\$14,061,732	\$14,046,124

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$21,939,397	\$28,107,856	\$6,168,459	\$6,168,459	To account for the debt service for all authorized bonds as included on Schedule 8D.
			\$6,168,459	Total of Explanation of Biennial Change

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774 Texas Tech University Health Sciences Center at El Paso

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 1 Instruction/Operation

STRATEGY: 1 South Texas Border Region Health Professional Education

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$149,613	\$175,000	\$175,000	\$175,000	\$175,000
1002	OTHER PERSONNEL COSTS	\$3,917	\$5,000	\$2,000	\$2,000	\$2,000
1005	FACULTY SALARIES	\$413,983	\$385,313	\$388,313	\$388,313	\$388,313
TOTAL, OBJECT OF EXPENSE		\$567,513	\$565,313	\$565,313	\$565,313	\$565,313
Method of Financing:						
1	General Revenue Fund	\$567,513	\$565,313	\$565,313	\$565,313	\$565,313
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$567,513	\$565,313	\$565,313	\$565,313	\$565,313
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$565,313	\$565,313
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$567,513	\$565,313	\$565,313	\$565,313	\$565,313
FULL TIME EQUIVALENT POSITIONS:		7.9	8.0	8.0	8.0	8.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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774 Texas Tech University Health Sciences Center at El Paso

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 1 Instruction/Operation Service Categories:
 STRATEGY: 1 South Texas Border Region Health Professional Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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South Texas Professional Education supports, in part, the Family Medicine Clinic at Kenworthy, which is located in a Healthcare Professional Shortage Area and provides 27,000 visits annually to the local community. The Family Medicine Clinic at Kenworthy provides site based clinical experiences, including the training of family medicine residents; the education and training of medical students as part of our family medicine clerkship and selectives, training for the UTEP Pharmacy program; and the Texas Tech Nursing Program. The South Texas Professional Education funding also allows University Medical Center to continue its American College of Surgeons Level I Trauma Center verification and Texas DSHS designation, and provides a critical and unique opportunity for our students and residents to obtain state of the art trauma and surgical critical care training and education.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,130,626	\$1,130,626	\$0	\$0	Total of Explanation of Biennial Change

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774 Texas Tech University Health Sciences Center at El Paso

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 1 Instruction/Operation

STRATEGY: 3 Academic Operations Support - Border Region Development

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$189,662	\$210,722	\$210,722	\$210,722	\$210,722
1002	OTHER PERSONNEL COSTS	\$1,970	\$2,000	\$2,000	\$2,000	\$2,000
1005	FACULTY SALARIES	\$59,487	\$60,000	\$60,000	\$60,000	\$60,000
TOTAL, OBJECT OF EXPENSE		\$251,119	\$272,722	\$272,722	\$272,722	\$272,722
Method of Financing:						
1	General Revenue Fund	\$251,119	\$272,722	\$272,722	\$272,722	\$272,722
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$251,119	\$272,722	\$272,722	\$272,722	\$272,722
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$272,722	\$272,722
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$251,119	\$272,722	\$272,722	\$272,722	\$272,722
FULL TIME EQUIVALENT POSITIONS:		3.5	3.5	3.5	3.5	3.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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774 Texas Tech University Health Sciences Center at El Paso

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 1 Instruction/Operation Service Categories:
 STRATEGY: 3 Academic Operations Support - Border Region Development Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Academic Support - Border Development programs were created to expand the interest of the Texas student population (grade school – undergraduate) in the medical field through programs that identify, encourage and educate the most promising students in the West Texas Border Region. Academic Support - Border Development programs monitor student progress and provide oversight in some aspects of their experiences through various means, such as observing medical students and physicians during their daily routine (HIPAA approved process), research projects, practicing in a medical simulation program, and the promotion of consumer education in access to healthcare services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$545,444	\$545,444	\$0		
			\$0	Total of Explanation of Biennial Change

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774 Texas Tech University Health Sciences Center at El Paso

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 1 Instruction/Operation
 STRATEGY: 6 Paul L. Foster School of Medicine

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,975,680	\$10,800,000	\$10,800,000	\$10,800,000	\$10,800,000
1002	OTHER PERSONNEL COSTS	\$120,850	\$120,000	\$20,000	\$20,000	\$20,000
1005	FACULTY SALARIES	\$12,316,997	\$9,300,000	\$9,387,000	\$9,387,000	\$9,387,000
1010	PROFESSIONAL SALARIES	\$268,964	\$100,000	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$79,432	\$900,000	\$400,000	\$400,000	\$400,000
2002	FUELS AND LUBRICANTS	\$6,959	\$22,000	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$145,629	\$58,000	\$75,000	\$75,000	\$75,000
2004	UTILITIES	\$1,988,352	\$1,078,288	\$260,000	\$260,000	\$260,000
2005	TRAVEL	\$139,005	\$60,712	\$0	\$0	\$0
2006	RENT - BUILDING	\$18,527	\$3,000	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$38,800	\$58,000	\$58,000	\$58,000	\$58,000
2009	OTHER OPERATING EXPENSE	\$2,650,257	\$2,500,000	\$4,000,000	\$4,000,000	\$4,000,000
TOTAL, OBJECT OF EXPENSE		\$26,749,452	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000
Method of Financing:						
1	General Revenue Fund	\$26,749,452	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$26,749,452	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000

3.A. Strategy Request
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774 Texas Tech University Health Sciences Center at El Paso

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 1 Instruction/Operation
 STRATEGY: 6 Paul L. Foster School of Medicine

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$25,000,000	\$25,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$26,749,452	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000
FULL TIME EQUIVALENT POSITIONS:		221.2	234.5	235.0	235.0	235.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

A key mission of the Paul L. Foster School of Medicine item is to provide core-operating costs for expanding academic programs. The institution will grow enrollment in medical, nursing, and residency programs to address critical health care shortages of both physicians and nurses in far West Texas. TTUHSCEP in addition has plans for a new School of Dental Medicine as a way to begin to reduce the severe shortage of dentists in far West Texas. Non-formula support is essential to the accomplishment of this goal as well.

Other programs that are mission-critical to TTUHSCEP becoming a full-service medical university are fundamental biomedical and clinically relevant research activities. Four Centers of Emphasis: Cancer, Infectious Diseases, Diabetes and Metabolism, and Neurosciences, are supported by the Paul L. Foster School of Medicine item, are central to the development of high-quality research to address health disparities and to combat diseases that are prevalent in the western part of our state. These Centers additionally provide valuable training opportunities for medical, nursing, and graduate students, and resident physicians, which are essential for maintaining the myriad accreditations that are needed for continued educational successes of TTUHSCEP. This item also supports the establishment of a strong institutional infrastructure for the new university along with physical plant and library funding.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

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774 Texas Tech University Health Sciences Center at El Paso

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 1 Instruction/Operation
 STRATEGY: 6 Paul L. Foster School of Medicine

Service Categories:

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

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$50,000,000	\$50,000,000	\$0	\$0	Total of Explanation of Biennial Change

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774 Texas Tech University Health Sciences Center at El Paso

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 2 Residency Training
 STRATEGY: 2 Border Health Care Support - Resident Support

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,256,957	\$1,435,000	\$1,425,817	\$1,425,817	\$1,425,817
1002	OTHER PERSONNEL COSTS	\$34,026	\$32,817	\$12,000	\$12,000	\$12,000
1005	FACULTY SALARIES	\$1,534,115	\$1,200,000	\$1,230,000	\$1,230,000	\$1,230,000
2001	PROFESSIONAL FEES AND SERVICES	\$7,233	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,832,331	\$2,667,817	\$2,667,817	\$2,667,817	\$2,667,817
Method of Financing:						
1	General Revenue Fund	\$2,832,331	\$2,667,817	\$2,667,817	\$2,667,817	\$2,667,817
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,832,331	\$2,667,817	\$2,667,817	\$2,667,817	\$2,667,817
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,667,817	\$2,667,817
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,832,331	\$2,667,817	\$2,667,817	\$2,667,817	\$2,667,817
FULL TIME EQUIVALENT POSITIONS:		49.1	51.8	51.0	51.0	51.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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774 Texas Tech University Health Sciences Center at El Paso

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 2 Residency Training

Service Categories:

STRATEGY: 2 Border Health Care Support - Resident Support

Service: 22

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The Border Health Resident program provides funding to train physicians during their residency in an area with a rapidly growing population that is already experiencing significant limitations in access to healthcare. The El Paso and West Texas Border Region has a much greater shortage of physicians than the rest of the state and is noted as one of the most “underserved” areas within the United States by the Department of Health and Human Services. TTUHSCEP plans to expand resident positions from 254 to over 300 in the next several years. Because residency graduates are more likely to establish practice in the geographical area of their residency training, this increase in residency positions will have a direct impact on the number of physicians practicing in the El Paso border area.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,335,634	\$5,335,634	\$0		
			\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2018 3:10:52PM

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 3 Research
 STRATEGY: 1 Diabetes Research Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$17,417	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$200,000	\$200,408	\$200,408	\$200,408	\$200,408
TOTAL, OBJECT OF EXPENSE		\$217,417	\$200,408	\$200,408	\$200,408	\$200,408
Method of Financing:						
1	General Revenue Fund	\$217,417	\$200,408	\$200,408	\$200,408	\$200,408
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$217,417	\$200,408	\$200,408	\$200,408	\$200,408
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$200,408	\$200,408
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$217,417	\$200,408	\$200,408	\$200,408	\$200,408
FULL TIME EQUIVALENT POSITIONS:		0.5	0.5	0.5	0.5	0.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. Strategy Request
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774 Texas Tech University Health Sciences Center at El Paso

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 3 Research
 STRATEGY: 1 Diabetes Research Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Diabetes is a major disease in the United States and has particularly high prevalence in border areas. The Diabetes Research Center at TTUHSCEP was formed as the initial focal point for research into the prevention and control of diabetes and its many complications in the West Texas Border Region. The long-term vision of the center is to reduce the impact of diabetes on health by reducing its development and by preventing and minimizing its complications. This will require a multi-disciplinary approach that will involve scientists, physicians and other health-care providers, and specialists in public and population health.

Potential key areas of investigation will include the interaction of genetic predispositions and environmental triggers in the development of diabetes and its complications. Additionally, new technology will be disseminated that allows noninvasive monitoring of pre-diabetes. Research into these topics and others such as the role of obesity in development of diabetes will require modern genetic analyses, the development of sophisticated tools for identifying the early phases of diabetes and diabetic complications, and methods for understanding the myriad types of environmental influences on disease development and progression.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$400,816	\$400,816	\$0	\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
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774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$524,088	\$605,100	\$605,900	\$605,900	\$605,900
1002	OTHER PERSONNEL COSTS	\$7,013	\$4,200	\$4,200	\$4,200	\$4,200
1005	FACULTY SALARIES	\$0	\$54,000	\$54,000	\$54,000	\$54,000
2002	FUELS AND LUBRICANTS	\$2,591	\$2,300	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$6,312	\$5,000	\$5,000	\$5,000	\$5,000
2004	UTILITIES	\$4,622	\$5,000	\$32,500	\$32,500	\$32,500
2005	TRAVEL	\$276	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$4,282	\$4,000	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$86,439	\$50,000	\$28,000	\$28,000	\$28,000
TOTAL, OBJECT OF EXPENSE		\$635,623	\$729,600	\$729,600	\$729,600	\$729,600
Method of Financing:						
1	General Revenue Fund	\$635,623	\$729,600	\$729,600	\$729,600	\$729,600
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$635,623	\$729,600	\$729,600	\$729,600	\$729,600

3.A. Strategy Request
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774 Texas Tech University Health Sciences Center at El Paso

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$729,600	\$729,600
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$635,623	\$729,600	\$729,600	\$729,600	\$729,600
FULL TIME EQUIVALENT POSITIONS:		17.1	22.2	22.2	22.2	22.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

TTUHSCEP is the newest university in the Texas Tech University System and is the administrative home to the Paul L. Foster School of Medicine, the Gayle Greve Hunt School of Nursing and a new Graduate School of Biomedical Sciences. The campus infrastructure consists of over 600,000 square feet and over 1,600 employees.

TTUHSCEP has enrollment of over 665 students and receives more than 197,000 patient visits in its clinics annually.

TTUHSCEP is located in central El Paso and is adjacent to University Medical Center, El Paso Children’s Hospital, El Paso Psychiatric Center, as well as other affiliated institutions. Additionally, TTUHSCEP recently signed a 20-year academic affiliation agreement for educational and clinical services with the Hospitals of Providence, a Tenet Healthcare Corporation. These include Family Medicine, Internal Medicine, Pediatrics, Obstetrics and Gynecology, Surgery, Anesthesiology, Neurology and other hospital based clinical departments.

Funding is used for support services that are required for regional and professional accreditation; including information technology support, InterProfessional Education (IPE), Simulation Training, and Global Health Affairs. This funding provides critical support for TTUHSCEP’s academic programs as formula pools have been significantly reduced and are significantly underfunded to cover the actual costs of instruction, research and space support.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

3.A. Strategy Request
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774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,459,200	\$1,459,200	\$0		
			\$0	Total of Explanation of Biennial Change

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

10/19/2018 3:10:52PM

774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

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

3.A. Strategy Request
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774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	Total of Explanation of Biennial Change

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

10/19/2018 3:10:52PM

774 Texas Tech University Health Sciences Center at El Paso

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$358,343	\$780,000	\$1,110,000	\$400,000	\$400,000
1002	OTHER PERSONNEL COSTS	\$212,482	\$250,000	\$250,000	\$0	\$0
1005	FACULTY SALARIES	\$1,465,527	\$1,400,000	\$1,023,457	\$800,000	\$800,000
2001	PROFESSIONAL FEES AND SERVICES	\$17,553	\$20,000	\$20,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,752	\$210,000	\$216,000	\$100,000	\$100,000
2009	OTHER OPERATING EXPENSE	\$341,668	\$3,027,109	\$1,038,600	\$100,000	\$100,000
TOTAL, OBJECT OF EXPENSE		\$2,399,325	\$5,687,109	\$3,658,057	\$1,400,000	\$1,400,000
Method of Financing:						
820	Perm Endow FD TTHSC-EP, estimated	\$2,399,325	\$5,687,109	\$3,658,057	\$1,400,000	\$1,400,000
SUBTOTAL, MOF (OTHER FUNDS)		\$2,399,325	\$5,687,109	\$3,658,057	\$1,400,000	\$1,400,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,400,000	\$1,400,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,399,325	\$5,687,109	\$3,658,057	\$1,400,000	\$1,400,000
FULL TIME EQUIVALENT POSITIONS:		8.6	18.0	20.0	17.0	17.0

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

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774 Texas Tech University Health Sciences Center at El Paso

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

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$9,345,166	\$2,800,000	\$(6,545,166)	\$(6,545,166)	Reduce by carryforward expenditures included in 2018-2019 and adjust revenue to 2020-2021 amounts.
			<u>\$(6,545,166)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2018 3:10:52PM

774 Texas Tech University Health Sciences Center at El Paso

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$355,000	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$75,065	\$642,000	\$200,000	\$200,000	\$200,000
1005	FACULTY SALARIES	\$596,157	\$2,100,000	\$1,015,953	\$1,015,953	\$1,015,953
2003	CONSUMABLE SUPPLIES	\$0	\$8,500	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$22,950	\$1,592,199	\$1,128,627	\$205,497	\$205,497
TOTAL, OBJECT OF EXPENSE		\$694,172	\$4,697,699	\$2,344,580	\$1,421,450	\$1,421,450
Method of Financing:						
810	Perm Health Fund Higher Ed, est	\$694,172	\$4,697,699	\$2,344,580	\$1,421,450	\$1,421,450
SUBTOTAL, MOF (OTHER FUNDS)		\$694,172	\$4,697,699	\$2,344,580	\$1,421,450	\$1,421,450
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,421,450	\$1,421,450
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$694,172	\$4,697,699	\$2,344,580	\$1,421,450	\$1,421,450
FULL TIME EQUIVALENT POSITIONS:		8.6	8.3	4.0	4.0	4.0

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2018 3:10:52PM

774 Texas Tech University Health Sciences Center at El Paso

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

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

This strategy includes the institution's allocation of the Permanent Health Fund for Higher Education. The purpose of these funds is to support medical research, health education, and public health.

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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$7,042,279	\$2,842,900	\$(4,199,379)	\$(4,199,379)	Reduce by the carryforward expenditures included in 2018-2019 and adjust revenue to 2020-2021 estimated amounts.
			<u>\$(4,199,379)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$73,723,970	\$78,770,949	\$74,274,566	\$47,152,761	\$47,138,921
METHODS OF FINANCE (INCLUDING RIDERS):				\$47,152,761	\$47,138,921
METHODS OF FINANCE (EXCLUDING RIDERS):	\$73,723,970	\$78,770,949	\$74,274,566	\$47,152,761	\$47,138,921
FULL TIME EQUIVALENT POSITIONS:	614.6	667.3	667.3	664.3	664.3

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

Agency Code: 774		Agency: Texas Tech University Health Sciences Center at El Paso				Prepared By: Victor Sanchez					
Date: 10/11/2018						18-19 Base	Requested 2020	Requested 2021	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
A	Instruction/Operations	A.1.1.	Medical Education (1)	A.1.1.1.	Medical Education	\$38,837,278	\$0	\$0	\$0	(\$38,837,278)	-100.0%
A	Instruction/Operations	A.1.2.	Biomedical Sciences Training (1)	A.1.2.1.	Biomedical Sciences Training	\$1,287,209	\$0	\$0	\$0	(\$1,287,209)	-100.0%
A	Instruction/Operations	A.1.3.	Nursing Education (1)	A.1.3.1.	Nursing Education	\$4,010,303	\$0	\$0	\$0	(\$4,010,303)	-100.0%
A	Instruction/Operations	A.1.4.	Graduate Medical Education (1)	A.1.4.1.	Graduate Medical Education	\$2,876,878	\$0	\$0	\$0	(\$2,876,878)	-100.0%
A	Instruction/Operations	A.2.1.	Staff Group Insurance Premiums	A.2.1.1.	Staff Group Insurance	\$422,540	\$264,842	\$265,890	\$530,732	\$108,192	25.6%
A	Instruction/Operations	A.2.2.	Workers' Compensation Insurance	A.2.2.1.	Workers' Compensation Insurance	\$221,934	\$110,967	\$110,967	\$221,934	\$0	0.0%
A	Instruction/Operations	A.3.1.	Texas Public Education Grants	A.3.1.1.	Texas Public Education Grants	\$895,635	\$457,910	\$458,630	\$916,540	\$20,905	2.3%
B	Research Support	B.1.1.	Research Enhancement (1)	B.1.1.1.	Research Enhancement	\$3,252,412	\$0	\$0	\$0	(\$3,252,412)	-100.0%
C	Infrastructure Support	C.1.1.	E&G Space Support (1)	C.1.1.1.	Educational & General Space Support	\$4,042,764	\$0	\$0	\$0	(\$4,042,764)	-100.0%
C	Infrastructure Support	C.2.1.	Tuition Revenue Bond Retirement	C.2.1.1.	Tuition Revenue Bond Debt Service	\$21,939,397	\$14,061,732	\$14,046,124	\$28,107,856	\$6,168,459	28.1%
			*Exceptional Item Request	C.2.-.-.	Tuition Revenue Bond Debt Service	\$0	\$8,051,407	\$8,051,407	\$16,102,814	\$16,102,814	
D	Non-Formula Support	D.1.1.	South Texas Professional Education	D.1.1.1.	South Texas Professional Education	\$1,130,626	\$565,313	\$565,313	\$1,130,626	\$0	0.0%
D	Non-Formula Support	D.1.2.	Academic Support-Border Development	D.1.2.1.	Border Support - Academic Expansion	\$545,444	\$272,722	\$272,722	\$545,444	\$0	0.0%
D	Non-Formula Support	D.1.3.	Paul L. Foster School of Medicine	D.1.3.1.	Paul L. Foster School of Medicine	\$50,000,000	\$25,000,000	\$25,000,000	\$50,000,000	\$0	0.0%
D	Non-Formula Support	D.2.1.	Border Health - Resident Support	D.2.1.1.	Border Health - Resident Support	\$5,335,634	\$2,667,817	\$2,667,817	\$5,335,634	\$0	0.0%
D	Non-Formula Support	D.3.1.	Diabetes Research Center	D.3.1.1.	Diabetes Research Center	\$400,816	\$200,408	\$200,408	\$400,816	\$0	0.0%
D	Non-Formula Support	D.4.1.	Institutional Enhancement: "Academic & Student Support"	D.4.1.1.	Institutional Enhancement: "Academic & Student Support"	\$1,459,200	\$729,600	\$729,600	\$1,459,200	\$0	0.0%
D	Non-Formula Support	D.5.1.	*Exceptional Item Request	D.5.-.-.	School of Dental Medicine	\$0.00	\$10,000,000	\$10,000,000	\$20,000,000	\$20,000,000	
F	Tobacco Funds	E.1.1.	Tobacco Earnings TX Tech HSC ElPaso	E.1.1.1.	Tobacco Earnings - Texas Tech HSC El Paso	\$9,345,166	\$1,400,000	\$1,400,000	\$2,800,000	(\$6,545,166)	-70.0%
F	Tobacco Funds	E.1.2.	Tobacco - Permanent Health Fund	E.1.2.1.	Tobacco - Permanent Health Fund	\$7,042,279	\$1,421,450	\$1,421,450	\$2,842,900	(\$4,199,379)	-59.6%

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

Agency Code: 774	Agency Name: Texas Tech University Health Sciences Center at El Paso	Prepared By: Victor Sanchez	Date: 10/2018	Request Level: Baseline
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Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language
4	III-209	<p>Estimated Appropriation and Unexpended Balance. Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the Texas Tech University Health Sciences Center at El Paso No. 820, 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> <p>a. Amounts available for distribution or investment returns in excess of the amounts estimated are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.</p> <p>b. All balances of estimated appropriations from the Permanent Endowment Fund for the Texas Tech University Health Sciences Center at El Paso No. 820, and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2017 <u>2019</u>, and the income to said fund during the fiscal years beginning September 1, 2017 <u>2019</u> are hereby appropriated. Any unexpended appropriations made above as of August 31, 2018 <u>2020</u>, are hereby appropriated to the institution for the same purposes for fiscal year 2019 <u>2021</u>.</p> <p><u><i>This rider is updated to reflect the appropriate fiscal years for the FY 2020 – FY 2021 biennium.</i></u></p>

* In addition to this rider revision request, TTUHSCEP supports the Rider Revisions and Additions Requests that have been included as part of the Texas Tech University System Administration Legislative Appropriations Request for the 2020-2021 biennium.

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

DATE: 10/19/2018
 TIME: 3:11:44PM

Agency code: 774

Agency name:

Texas Tech University Health Sciences Center at El Paso

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: School of Dental Medicine		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 04-06-01 Exceptional Item Request		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	418,842	1,214,875
1005	FACULTY SALARIES	0	1,319,760
2001	PROFESSIONAL FEES AND SERVICES	230,400	0
2009	OTHER OPERATING EXPENSE	9,350,758	7,465,365
	TOTAL, OBJECT OF EXPENSE	\$10,000,000	\$10,000,000
 METHOD OF FINANCING:			
1	General Revenue Fund	10,000,000	10,000,000
	TOTAL, METHOD OF FINANCING	\$10,000,000	\$10,000,000
 FULL-TIME EQUIVALENT POSITIONS (FTE):		13.00	43.00

DESCRIPTION / JUSTIFICATION:

TTUHSCPEP's first exceptional item priority is funding to establish the Woody L. Hunt School of Dental Medicine (WLHSDM). The school will help educate and retain dental health professionals in a region that has been designated as a Dental Health Professional Shortage Area (DHPSA) and a "high need" area for dental care providers with only one provider for every 5,000 people (Texas Health Resources & Services Administration, 2017). The WLHSDM mission is "to improve the oral health of the people of Texas and the greater El Paso community by: a) focusing on the unique oral and overall health care needs of the border populations; b) demonstrating excellence in education, research, and patient care; c) providing leadership to the practicing community and other area stakeholders."

The Doctor of Dental Medicine (DMD) program will be the initial degree program at the WLHSDM and is designed to prepare students at the doctoral level to practice general dentistry. The DMD program is consistent with the requirements set forth by the Texas Education Code (TEC), Texas Administrative Code (TAC), the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC), and the Commission on Dental Accreditation (CODA).

The School of Dental Medicine exceptional item request reflects the capital requirements to equip facilities to receive dental students. Dental student education requires highly technologically advanced centers for simulation training and then training in a public clinic setting. Every clinical dental facility requires self-contained treatment chairs, lights, and instruments, adequate inventory supplies, sterilization, and laboratory facilities.

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

DATE: **10/19/2018**
 TIME: **3:11:44PM**

Agency code: **774**

Agency name:

Texas Tech University Health Sciences Center at El Paso

CODE	DESCRIPTION	Excp 2020	Excp 2021
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EXTERNAL/INTERNAL FACTORS:

MAJOR ACCOMPLISHMENTS TO DATE AND EXPECTED OVER THE NEXT TWO YEARS.

As the only health sciences center in Texas located on the U.S.-Mexico border and designated by the U.S. Department of Education as a Hispanic Serving Institution, TTUHSCEP is committed to providing excellence in health care education and access to affordable, quality health care to the people of the El Paso region and the state of Texas. Each year since its creation by the Texas Legislature in 2013, TTUHSCEP's enrollment has steadily increased across its three schools. FY17 total enrollment is 662; 41.4% of these students are Hispanic. TTUHSCEP has demonstrated that it addresses unique and unmet health education needs in the state of Texas and attracts a student body that reflects the unique diversity of the far west Texas region. These same characteristics will be the hallmarks of the DMD degree. In support of this goal, the Coordinating Board has granted preliminary authority to TTUHSCEP to plan for a professional practice-level degree program in dentistry. The WLHSDM plans to begin its inaugural class in the summer of 2021.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

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

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2022	2023	2024
	\$10,000,000	\$10,000,000	\$5,000,000

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

DATE: **10/19/2018**
 TIME: **3:11:44PM**

Agency code: 774

Agency name:

Texas Tech University Health Sciences Center at El Paso

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Tuition Revenue Bond Debt Service		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-02-01 Tuition Revenue Bond Retirement		
 OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	8,051,407	8,051,407
	TOTAL, OBJECT OF EXPENSE	\$8,051,407	\$8,051,407
 METHOD OF FINANCING:			
1	General Revenue Fund	8,051,407	8,051,407
	TOTAL, METHOD OF FINANCING	\$8,051,407	\$8,051,407

DESCRIPTION / JUSTIFICATION:

FY 2020 – \$8,051,407; FY 2021 - \$8,051,407

TTUHSC at El Paso is requesting authorization for the following Tuition Revenue Bond. This exceptional item is to provide the debt service related to this bond.

Dental School Building

Construct a 150,000-square foot dental school facility to support the expanding academic programs in El Paso.

Total Project - \$102.61 million

TRB - \$92.35 million; Funds other than TRB – \$10.26 million.

Debt Service – 2020 - \$8,051,407; 2021 - \$8,051,407

EXTERNAL/INTERNAL FACTORS:

This exceptional item is to provide the debt service related to the El Paso School of Dental Medicine Building Tuition Revenue Bonds. Assume terms of 20 years at 6%.

PCLS TRACKING KEY:

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

DATE: **10/19/2018**
 TIME: **3:11:44PM**

Agency code: **774**

Agency name:

Texas Tech University Health Sciences Center at El Paso

CODE	DESCRIPTION	Excp 2020	Excp 2021
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

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

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2022	2023	2024
	\$8,051,407	\$8,051,407	\$8,051,407

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

DATE: 10/19/2018
 TIME: 3:11:45PM

Agency code: 774 Agency name: Texas Tech University Health Sciences Center at El Paso

Code	Description	Excp 2020	Excp 2021
Item Name: School of Dental Medicine			
Allocation to Strategy: 4-6-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	418,842	1,214,875
1005	FACULTY SALARIES	0	1,319,760
2001	PROFESSIONAL FEES AND SERVICES	230,400	0
2009	OTHER OPERATING EXPENSE	9,350,758	7,465,365
TOTAL, OBJECT OF EXPENSE		\$10,000,000	\$10,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	10,000,000	10,000,000
TOTAL, METHOD OF FINANCING		\$10,000,000	\$10,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		13.0	43.0

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

DATE: **10/19/2018**
 TIME: **3:11:45PM**

Agency code: **774** Agency name: **Texas Tech University Health Sciences Center at El Paso**

Code	Description	Excp 2020	Excp 2021
Item Name: Tuition Revenue Bond Debt Service			
Allocation to Strategy: 3-2-1 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	8,051,407	8,051,407
TOTAL, OBJECT OF EXPENSE		8,051,407	8,051,407
METHOD OF FINANCING:			
1	General Revenue Fund	8,051,407	8,051,407
TOTAL, METHOD OF FINANCING		8,051,407	8,051,407

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

DATE: 10/19/2018
TIME: 3:11:45PM

Agency Code: 774 Agency name: Texas Tech University Health Sciences Center at El Paso

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 2 Infrastructure Support

STRATEGY: 1 Tuition Revenue Bond Retirement

Service Categories:

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
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OBJECTS OF EXPENSE:

2008	DEBT SERVICE	8,051,407	8,051,407
	Total, Objects of Expense	\$8,051,407	\$8,051,407

METHOD OF FINANCING:

1	General Revenue Fund	8,051,407	8,051,407
	Total, Method of Finance	\$8,051,407	\$8,051,407

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond Debt Service

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

DATE: 10/19/2018
TIME: 3:11:45PM

Agency Code: **774** Agency name: **Texas Tech University Health Sciences Center at El Paso**

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 6 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	418,842	1,214,875
1005 FACULTY SALARIES	0	1,319,760
2001 PROFESSIONAL FEES AND SERVICES	230,400	0
2009 OTHER OPERATING EXPENSE	9,350,758	7,465,365
Total, Objects of Expense	\$10,000,000	\$10,000,000

METHOD OF FINANCING:

1 General Revenue Fund

10,000,000

10,000,000

Total, Method of Finance

\$10,000,000

\$10,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

13.0

43.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

School of Dental Medicine

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

Date: **10/19/2018**
 Time: **3:11:45PM**

Agency Code: **774** Agency: **Texas Tech University Health Sciences Center at El Paso**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016	% Goal	HUB Expenditures FY 2017			Total Expenditures FY 2017
			% Actual	Diff	Actual \$	% Actual		Diff	Actual \$		
11.2%	Heavy Construction	4.0 %	87.6%	83.6%	\$40,913	\$46,723	11.2 %	18.4%	7.2%	\$19,937	\$108,624
21.1%	Building Construction	13.0 %	43.3%	30.3%	\$345,393	\$797,904	16.1 %	19.9%	3.8%	\$2,108,349	\$10,593,420
32.9%	Special Trade	20.5 %	29.1%	8.6%	\$943,395	\$3,246,645	24.3 %	29.2%	4.9%	\$2,006,371	\$6,862,501
23.7%	Professional Services	7.2 %	7.1%	-0.1%	\$139,341	\$1,960,965	7.6 %	5.5%	-2.1%	\$175,183	\$3,196,420
26.0%	Other Services	8.4 %	11.2%	2.8%	\$1,398,693	\$12,542,981	9.9 %	8.4%	-1.5%	\$1,307,520	\$15,633,565
21.1%	Commodities	26.5 %	35.9%	9.4%	\$7,186,872	\$19,992,825	21.1 %	35.9%	14.8%	\$9,244,916	\$25,735,370
	Total Expenditures		26.1%		\$10,054,607	\$38,588,043		23.9%		\$14,862,276	\$62,129,900

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

Attainment:

The agency attained or exceeded in five of the six, or 83% of the applicable statewide HUB procurement goals in FY 2016. The agency attained or exceeded in four of the six, or 67% of the applicable statewide HUB procurement goals in FY 2017. In the categories of Heavy Construction, Building Construction, Special Trade Construction, and Commodity Purchasing, the agency exceeded its goals in both years. In FY 2017, the agency spent six times as much than FY 2016 in Building Construction and twice as much in Special Trade Construction.

Applicability:

All procurement categories were applicable to the agency.

Factors Affecting Attainment:

The agency fell short in meeting goals in the Professional Services category for both fiscal years, by 0.1% in FY 2016 and 2.1% in FY 2017.

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 agency 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 Years 2016 - 2017 the agency continued to participate in economic opportunity forums and other HUB outreach events locally and within the state of Texas.

The agency continually assists vendors with the HUB Certification Process, encourages staff to utilize HUB vendors, requires Hub Subcontracting Plans (HSPs), and makes use of the Centralized Masters Bidders List (CMBL).

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/19/2018
 TIME: 3:11:45PM

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

Agency code: 774 Agency name: TX Tech Univ Hlth Sci Ctr - El Paso

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$59,688	\$42,983	\$33,121	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$29,099	\$17,258	\$13,275	\$0	\$0
1005	FACULTY SALARIES	\$17,000	\$16,546	\$12,751	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$25,494	\$19,326	\$10,000	\$0	\$0
2005	TRAVEL	\$0	\$10,000	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$110,660	\$69,609	\$34,988	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$241,941	\$175,722	\$104,135	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 47.041.000, Engineering Grants	\$0	\$45,000	\$5,000	\$0	\$0
	CFDA 93.855.000, Allergy, Immunology and T	\$241,941	\$130,722	\$99,135	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$241,941	\$175,722	\$104,135	\$0	\$0
TOTAL, METHOD OF FINANCE		\$241,941	\$175,722	\$104,135	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		1.7	0.7	0.6	0.0	0.0

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

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

USE OF HOMELAND SECURITY FUNDS

TTUHSCEP uses funds to develop a new host-targeted therapy for anthrax to prevent severe illness and death in patients exposed to both wild type and even antibiotic-resistant B. anthracis spores by natural infection or a bioterrorist attack.

Funds are also used in simulation training of low-level to lethal radiation which is critical to our national safety and homeland security.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/19/2018

Funds Passed through to Local Entities

TIME: 3:11:45PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **774** Agency name: **TX Tech Univ Hlth Sci Ctr - El Paso**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/19/2018

Funds Passed through to State Agencies

TIME: 3:11:45PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **774** Agency name: **TX Tech Univ Hlth Sci Ctr - El Paso**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Texas Tech University Health Sciences Center at El Paso (Agency # 774)
6.H. Estimated Funds Outside the Institution's Bill Pattern
2018-19 and 2020-2021 Biennia

	2018 - 2019 Biennium				2020 - 2021 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 65,415,424	\$ 65,351,585	\$ 130,767,009		\$ 68,475,538	\$ 68,459,930	\$ 136,935,468	
Tuition and Fees (net of Discounts and Allowances)	3,115,836	3,108,760	6,224,596		3,197,310	3,206,910	6,404,220	
Endowment and Interest Income	2,902,724	2,880,352	5,783,076		3,035,953	3,035,953	6,071,906	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	71,433,984	71,340,697	142,774,681	27.5%	74,708,801	74,702,793	149,411,594	28.1%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 7,770,736	\$ 7,109,160	\$ 14,879,896		\$ 8,189,664	\$ 8,972,784	\$ 17,162,448	
Higher Education Assistance Funds	6,234,075	6,234,075	12,468,150		6,234,075	6,234,075	12,468,150	
Available University Fund	-	-	-		-	-	-	
Hazlewood	9,755	8,500	18,255		-	-	-	
State Grants and Contracts	2,315,972	2,897,768	5,213,740		2,400,000	2,400,000	4,800,000	
Total	16,330,538	16,249,503	32,580,041	6.3%	16,823,739	17,606,859	34,430,598	6.5%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	6,327,740	6,400,000	12,727,740		6,592,000	6,592,000	13,184,000	
Federal Grants and Contracts	3,898,889	3,900,000	7,798,889		3,900,000	3,900,000	7,800,000	
State Grants and Contracts	1,874,650	1,700,000	3,574,650		1,700,000	1,700,000	3,400,000	
Local Government Grants and Contracts	2,867,657	2,900,000	5,767,657		2,900,000	2,900,000	5,800,000	
Private Gifts and Grants	85,405,251	85,400,000	170,805,251		85,400,000	85,400,000	170,800,000	
Endowment and Interest Income	2,893,349	2,900,000	5,793,349		2,900,000	2,900,000	5,800,000	
Sales and Services of Educational Activities (net)	416,050	420,000	836,050		420,000	420,000	840,000	
Sales and Services of Hospitals and Clinics (net)	-	-	-		-	-	-	
Professional Fees (net)	54,665,616	54,700,000	109,365,616		56,341,000	56,341,000	112,682,000	
Auxiliary Enterprises (net)	278,000	278,000	556,000		278,000	278,000	556,000	
Other Income	13,511,381	13,510,000	27,021,381		13,510,000	13,510,000	27,020,000	
Total	172,138,583	172,108,000	344,246,583	66.3%	173,941,000	173,941,000	347,882,000	65.4%
TOTAL SOURCES	\$ 259,903,106	\$ 259,698,200	\$ 519,601,306	100.0%	\$ 265,473,540	\$ 266,250,652	\$ 531,724,192	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Date: 10/19/2018

Time: 3:11:45PM

Agency code: 774 Agency name: Texas Tech University Health Sciences Center at El Paso

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

1 TTUHSC at El Paso Non-Formula Support - 2.5% Reduction

Category: Programs - Service Reductions (Other)

Item Comment: TTUHSCEP has plans for a new School of Dental Medicine. This funding is critical to the accomplishment of this expansion without requiring additional/new state funding. A reduction at this time would be detrimental to the Health Sciences Center's progress.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$565,313	\$565,313	\$1,130,626			
General Revenue Funds Total	\$0	\$0	\$0	\$565,313	\$565,313	\$1,130,626			

Strategy: 4-3-1 Diabetes Research Center

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$173,358	\$173,358	\$346,716			
General Revenue Funds Total	\$0	\$0	\$0	\$173,358	\$173,358	\$346,716			
Item Total	\$0	\$0	\$0	\$738,671	\$738,671	\$1,477,342			

FTE Reductions (From FY 2020 and FY 2021 Base Request) 8.4 8.4

2 TTUHSC at El Paso Non-Formula Support - 5% Reduction

Category: Programs - Service Reductions (Other)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Date: 10/19/2018

Time: 3:11:45PM

Agency code: 774 Agency name: Texas Tech University Health Sciences Center at El Paso

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

Item Comment: TTUHSCEP has plans for a new School of Dental Medicine. This funding is critical to the accomplishment of this expansion without requiring additional/new state funding. A reduction at this time would be detrimental to the Health Sciences Center's progress.

Strategy: 4-1-3 Academic Operations Support - Border Region Development

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$272,722	\$272,722	\$545,444			
General Revenue Funds Total	\$0	\$0	\$0	\$272,722	\$272,722	\$545,444			

Strategy: 4-2-2 Border Health Care Support - Resident Support

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$438,899	\$438,899	\$877,798			
General Revenue Funds Total	\$0	\$0	\$0	\$438,899	\$438,899	\$877,798			

Strategy: 4-3-1 Diabetes Research Center

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$27,050	\$27,050	\$54,100			
General Revenue Funds Total	\$0	\$0	\$0	\$27,050	\$27,050	\$54,100			

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Date: 10/19/2018

Time: 3:11:45PM

Agency code: 774 Agency name: Texas Tech University Health Sciences Center at El Paso

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Item Total	\$0	\$0	\$0	\$738,671	\$738,671	\$1,477,342			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					12.0	12.0			
3 TTUHSC at El Paso Non-Formula Support - 7.5% Reduction									
Category: Programs - Service Reductions (Other)									
Item Comment: TTUHSCEP has plans for a new School of Dental Medicine. This funding is critical to the accomplishment of this expansion without requiring additional/new state funding. A reduction at this time would be detrimental to the Health Sciences Center's progress.									
Strategy: 4-2-2 Border Health Care Support - Resident Support									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$738,671	\$738,670	\$1,477,341			
General Revenue Funds Total	\$0	\$0	\$0	\$738,671	\$738,670	\$1,477,341			
Item Total	\$0	\$0	\$0	\$738,671	\$738,670	\$1,477,341			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					14.1	14.1			

4 TTUHSC at El Paso Non-Formula Support - 10% Reduction

Category: Programs - Service Reductions (Other)

Item Comment: TTUHSCEP has plans for a new School of Dental Medicine. This funding is critical to the accomplishment of this expansion without requiring additional/new state funding. A reduction at this time would be detrimental to the Health Sciences Center's progress.

Strategy: 4-2-2 Border Health Care Support - Resident Support

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Date: 10/19/2018

Time: 3:11:45PM

Agency code: 774 Agency name: Texas Tech University Health Sciences Center at El Paso

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$738,670	\$738,670	\$1,477,340			
General Revenue Funds Total	\$0	\$0	\$0	\$738,670	\$738,670	\$1,477,340			
Item Total	\$0	\$0	\$0	\$738,670	\$738,670	\$1,477,340			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					14.1	14.1			
AGENCY TOTALS									
General Revenue Total				\$2,954,683	\$2,954,682	\$5,909,365			\$5,909,365
Agency Grand Total	\$0	\$0	\$0	\$2,954,683	\$2,954,682	\$5,909,365			\$5,909,365
Difference, Options Total Less Target									
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				48.6	48.6				
Article Total				\$2,954,683	\$2,954,682	\$5,909,365			
Statewide Total				\$2,954,683	\$2,954,682	\$5,909,365			

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

Agency Code: 774	Agency Name: Texas Tech University Health Sciences Center at El Paso	Prepared By: Jessica Fisher
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Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
1.	\$0	\$0
2.	\$0	\$0
3.	\$0	\$0
4.	\$0	\$0
Total, All Strategies	\$0	\$0
Total Estimated Paper Volume Reduced		

Description:
Texas Tech University Health Sciences Center at El Paso recognized all savings in prior bienniums.

8. Summary of Requests for Capital Project Financing

Agency Code: 774		Agency: Texas Tech University Health Sciences Center El Paso				Prepared by: Jessica Fisher						
Date:			Amount Requested									
			Project Category									
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health & Safety	Deferred Maintenance	Maintenance	2020-21 Total Amount Requested	MOF Code #	MOF Requested	2020-21 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Buildings and Facilities	Dental School Building - Construct new dental school facility necessary to support the expanding academic programs in El Paso.	\$ 92,349,000				\$ 92,349,000		Tuition Revenue Bond	\$ 16,102,814	0001	General Revenue

Schedule 1A: Other Educational and General Income

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774 Texas Tech University Health Sciences Center at El Paso					
	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Tuition					
Gross Resident Tuition	2,921,296	3,035,716	3,026,100	3,105,700	3,115,300
Gross Non-Resident Tuition	255,450	398,565	350,430	350,430	350,430
Gross Tuition	3,176,746	3,434,281	3,376,530	3,456,130	3,465,730
Less: Resident Waivers and Exemptions (excludes Hazlewood)	0	0	0	0	0
Less: Non-Resident Waivers and Exemptions	(131,000)	(251,045)	(216,960)	(216,960)	(216,960)
Less: Hazlewood Exemptions	(69,450)	(67,400)	(50,810)	(41,860)	(41,860)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	(2,550)	(24,600)	(37,800)	(42,600)
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)	0	0	0	0	0
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	2,976,296	3,113,286	3,084,160	3,159,510	3,164,310
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)	(431,481)	(449,027)	(446,608)	(457,910)	(458,630)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	2,544,815	2,664,259	2,637,552	2,701,600	2,705,680

Schedule 1A: Other Educational and General Income

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	2,544,815	2,664,259	2,637,552	2,701,600	2,705,680
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	37,671	67,372	45,000	45,000	45,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	37,671	67,372	45,000	45,000	45,000
Subtotal, Other Educational and General Income	2,582,486	2,731,631	2,682,552	2,746,600	2,750,680
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(101,910)	(105,860)	(110,765)	(116,303)	(118,629)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(103,734)	(106,631)	(122,651)	(134,916)	(137,614)
Less: Staff Group Insurance Premiums	(189,607)	(197,526)	(225,014)	(264,842)	(265,890)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	2,187,235	2,321,614	2,224,122	2,230,539	2,228,547
Reconciliation to Summary of Request for FY 2017-2019					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	431,481	449,027	446,608	457,910	458,630
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	189,607	197,526	225,014	264,842	265,890
Plus: Board-authorized Tuition Income	0	2,550	24,600	37,800	42,600
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	2,808,323	2,970,717	2,920,344	2,991,091	2,995,667

Schedule 2: Selected Educational, General and Other Funds

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	411,572	125,274	175,257	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
Other (Itemize)					
Transfer from THECB for Family Practice Residency Program	257,467	143,449	200,000	0	0
Transfer from THECB for GME Unfilled Position Grant	0	1,745,049	1,800,000	0	0
Transfer from THECB for Emergency and Trauma Care Education	198,000	165,000	165,000	0	0
Transfer from THECB for Primary Care Innovation Grant	349,144	0	420,311	0	0
Transfer from THECB for Nursing Innovation Grant	4,056	0	0	0	0
Transfer from THECB for Joint Admissions Program	136,782	137,200	137,200	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	(532,137)	(510,852)	(522,470)	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	824,884	1,805,120	2,375,298	0	0
General Revenue HEF for Operating Expenses	1,400,000	1,200,000	0	0	0
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 (2017, 2018, 2019)	0	0	0	0	0

Schedule 2: Selected Educational, General and Other Funds

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	4,379,022	4,864,972	5,001,322	5,220,216	5,376,822
Indirect Cost Recovery (Sec. 145.001(d))	1,142,489	1,192,000	1,227,760	1,264,593	1,302,531
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	96.23%				
GR-D/Other %	3.77%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	392	377	15	392	488
2a Employee and Children	117	113	4	117	125
3a Employee and Spouse	42	40	2	42	48
4a Employee and Family	76	73	3	76	101
5a Eligible, Opt Out	7	7	0	7	9
6a Eligible, Not Enrolled	16	15	1	16	39
Total for This Section	650	625	25	650	810
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	2
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	2
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	1	1	0	1	2
Total for This Section	1	1	0	1	6
Total Active Enrollment	651	626	25	651	816

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	392	377	15	392	488
2e Employee and Children	117	113	4	117	125
3e Employee and Spouse	42	40	2	42	48
4e Employee and Family	76	73	3	76	101
5e Eligible, Opt Out	7	7	0	7	9
6e Eligible, Not Enrolled	16	15	1	16	39
Total for This Section	650	625	25	650	810

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	392	377	15	392	490
2f Employee and Children	117	113	4	117	125
3f Employee and Spouse	42	40	2	42	48
4f Employee and Family	76	73	3	76	103
5f Eligible, Opt Out	7	7	0	7	9
6f Eligible, Not Enrolled	17	16	1	17	41
Total for This Section	651	626	25	651	816

Schedule 4: Computation of OASI
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Agency 774 Texas Tech University Health Sciences Center at El Paso

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	96.3296	\$2,674,626	96.2333	\$2,704,567	96.0000	\$2,658,349	96.0000	\$2,791,267	96.0000	\$2,847,093
Other Educational and General Funds (% to Total)	3.6704	\$101,910	3.7667	\$105,860	4.0000	\$110,765	4.0000	\$116,303	4.0000	\$118,629
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	\$2,776,536	100.0000	\$2,810,427	100.0000	\$2,769,114	100.0000	\$2,907,570	100.0000	\$2,965,722

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	22,592,280	23,823,721	26,633,365	29,296,701	29,882,635
Employer Contribution to TRS Retirement Programs	1,536,275	1,620,013	1,811,069	1,992,176	2,032,019
Gross Educational and General Payroll - Subject To ORP Retirement	19,545,003	18,346,592	19,018,304	20,920,134	21,338,537
Employer Contribution to ORP Retirement Programs	1,289,970	1,210,875	1,255,208	1,380,729	1,408,343
Proportionality Percentage					
General Revenue	96.3296 %	96.2333 %	96.0000 %	96.0000 %	96.0000 %
Other Educational and General Income	3.6704 %	3.7667 %	4.0000 %	4.0000 %	4.0000 %
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)	103,734	106,631	122,651	134,916	137,614
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	2,537,118	2,080,779	1,786,224	1,696,912	1,612,067
Total Differential	48,205	39,535	33,938	32,241	30,629

Schedule 6: Constitutional Capital Funding
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Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	6,234,075	6,234,075	6,234,075	6,234,075	6,234,075
Project Allocation					
Library Acquisitions	1,406,786	1,200,000	0	0	0
Construction, Repairs and Renovations	4,555,103	4,922,638	6,122,638	6,119,295	6,115,851
Furnishings & Equipment	160,749	0	0	0	0
Computer Equipment & Infrastructure	111,437	111,437	111,437	114,780	118,224
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel
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Date: 10/19/2018
 Time: 3:11:48PM

Agency code: **774** Agency name: **TX Tech Univ Hlth Sci Ctr - El Paso**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	113.2	140.3	130.0	129.5	129.5
Educational and General Funds Non-Faculty Employees	501.4	527.0	537.3	534.8	534.8
Subtotal, Directly Appropriated Funds	614.6	667.3	667.3	664.3	664.3
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	15.6	22.5	4.0	4.0	4.0
Subtotal, Other Appropriated Funds	15.6	22.5	4.0	4.0	4.0
Subtotal, All Appropriated	630.2	689.8	671.3	668.3	668.3
Non Appropriated Funds Employees	1,052.7	1,018.3	1,046.0	1,071.0	1,071.0
Subtotal, Other Funds & Non-Appropriated	1,052.7	1,018.3	1,046.0	1,071.0	1,071.0
GRAND TOTAL	1,682.9	1,708.1	1,717.3	1,739.3	1,739.3

Schedule 7: Personnel
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Date: 10/19/2018
 Time: 3:11:48PM

Agency code: **774** Agency name: **TX Tech Univ Hlth Sci Ctr - El Paso**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	103.0	142.0	132.0	131.0	131.0
Educational and General Funds Non-Faculty Employees	548.0	551.0	562.0	559.0	559.0
Subtotal, Directly Appropriated Funds	651.0	693.0	694.0	690.0	690.0
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	19.0	23.0	5.0	5.0	5.0
Subtotal, Other Appropriated Funds	19.0	23.0	5.0	5.0	5.0
Subtotal, All Appropriated	670.0	716.0	699.0	695.0	695.0
Non Appropriated Funds Employees	1,064.0	1,042.0	1,059.0	1,074.0	1,074.0
Subtotal, Non-Appropriated	1,064.0	1,042.0	1,059.0	1,074.0	1,074.0
GRAND TOTAL	1,734.0	1,758.0	1,758.0	1,769.0	1,769.0

Schedule 7: Personnel
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Date: 10/19/2018
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Agency code: **774** Agency name: **TX Tech Univ Hlth Sci Ctr - El Paso**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$23,837,457	\$25,046,567	\$24,310,697	\$25,526,232	\$26,802,543
Educational and General Funds Non-Faculty Employees	\$24,041,130	\$27,338,194	\$27,790,570	\$29,180,099	\$30,639,103
Subtotal, Directly Appropriated Funds	\$47,878,587	\$52,384,761	\$52,101,267	\$54,706,331	\$57,441,646
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	\$919,438	\$1,036,955	\$274,246	\$279,731	\$285,326
Subtotal, Other Appropriated Funds	\$919,438	\$1,036,955	\$274,246	\$279,731	\$285,326
Subtotal, All Appropriated	\$48,798,025	\$53,421,716	\$52,375,513	\$54,986,062	\$57,726,972
Non Appropriated Funds Employees	\$76,610,059	\$76,455,087	\$78,748,740	\$80,323,714	\$81,930,189
Subtotal, Non-Appropriated	\$76,610,059	\$76,455,087	\$78,748,740	\$80,323,714	\$81,930,189
GRAND TOTAL	\$125,408,084	\$129,876,803	\$131,124,253	\$135,309,776	\$139,657,161

Schedule 8A: Tuition Revenue Bond Projects
 86th Regular Session, Agency Submission, Version 1
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DATE: 10/19/2018
 TIME: 3:11:48PM

Agency 774 Texas Tech University Health Sciences Center at El Paso

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 92,349,000	\$ 102,610,000	\$ 684
Name of Proposed Facility:	Project Type:			
Dental School Building	New Construction			
Location of Facility:	Type of Facility:			
El Paso	Academic/Health Related			
Project Start Date:	Project Completion Date:			
09/01/2021	08/01/2023			
Gross Square Feet:	Net Assignable Square Feet in Project			
150,000	102,000			

Project Description

Construct a new 150,000 square foot dental school facility in El Paso to support the expanding academic programs in El Paso. This building will house teaching space, faculty offices, administrative offices, and support spaces. Total cost of the project is \$102.61 million with the source of funding as follows: \$92.35 million - Tuition Revenue Bonds; \$10.26 million - funds other than Tuition Revenue Bonds.

Schedule 8B: Tuition Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2018	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
2001	\$40,000,000	Sep 1 2003	\$40,000,000			
		<i>Subtotal</i>	\$40,000,000	\$0		
2003	\$45,000,000	Feb 1 2006	\$45,000,000			
		<i>Subtotal</i>	\$45,000,000	\$0		
2006	\$6,300,000	Mar 3 2009	\$6,300,000			
		<i>Subtotal</i>	\$6,300,000	\$0		
2015	\$75,520,000	Feb 22 2017	\$75,520,000			
		<i>Subtotal</i>	\$75,520,000	\$0		

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

Agency Code: **774**

Agency Name: **Texas Tech University Health Sciences Center at El Paso**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2020		Requested Amount 2021	
El Paso - Research Facility I	2001	2022	\$	3,119,362	\$	3,111,112
El Paso Hydronic Piping	2001	2022	\$	106,125	\$	101,375
El Paso - Medical Education Building	2003	2026	\$	3,918,865	\$	3,917,181
El Paso Medical Science Building I Third Fl	2005	2026	\$	333,747	\$	332,776
El Paso- Medical Science Building II	2015	2031	\$	6,583,633	\$	6,583,680
			\$	14,061,732	\$	14,046,124

774 Texas Tech University Health Sciences Center at El Paso

Academic Support - Border Development

(1) Year Non-Formula Support Item First Funded:	1994
Year Non-Formula Support Item Established:	1994
Original Appropriation:	\$450,000

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

- Increased number of local students pursuing medical careers
- Expanded number of border students enrolled in TTUHSCPEP's programs to 38%
- Increased number of physicians practicing in the El Paso community, West Texas, and other Texas communities. Of all TTUHSCPEP PLFSOM graduates (328), 39% are currently actively practicing or in training in Texas.
- Expanded recruitment and pre-matriculation educational efforts
- Accepted JAMP students, averaging 20 per year
- Expanded the Summer Accelerated Biomedical Research (SABR) internship program for local students to gain research experience prior to graduate school
- Initiated the Shadow a Physician Program, where undergraduate pre-medical students are mentored by a practicing physician
- Provided visits to schools, colleges, and universities along the border to promote health care careers
- Partnered with the El Paso Chamber of Commerce and area hospitals and school districts in hosting Adventure for Your Future, which reaches approximately 750 students each year and builds interest in the health sciences fields
- Received Federal recognition of efforts
- Expanded discussions with leaders of other Texas academic institutions to improve student interest and academic standing
- Promoted health professions careers to approximately 12,000 El Paso high school students

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

Academic Support - Border Development programs will continue to focus on increasing the number of local students pursuing medical and healthcare careers, increasing the number of local students enrolled in the Health Science Center's programs, training community leaders on the importance of healthcare and access to healthcare, and expanding recruitment and pre-matriculation educational efforts. These programs touch approximately 17,000 students each year; many of these programs allow students interactive participation with health career professionals. TTUHSCPEP also anticipates expanding the number of JAMP students in future years. GGHSON is projected to increase its undergraduate enrollment by 100% during next biennium by adding 248 students to the ABSN and RN to BSN programs. Additionally, the nursing school is expecting to hold a minimum of 35 graduate students in the MSN Program.

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

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

(5) Formula Funding:

N/A

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

Should Academic Expansion - Border Development programs not be funded, recruitment and education efforts for border residents would be diminished dramatically and would negatively impact the number of students choosing careers in medicine with a reduction in the pipeline of physicians locating their practices in El Paso and the border region. Healthcare services and access would fall even further behind the rest of the state.

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

Academic Support - Border Development programs are not eligible for formula funding and as a result non-formula support is needed on a permanent basis for continued operation.

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

N/A

(12) Benchmarks:

TTUHSCEP strategic goals align with those of the Texas Tech University System and have emphasized the following priorities: increase student enrollment that target health-related education, strengthen academic quality and reputation, expand and enhance research and creative scholarship, further outreach and engagement, and increase and maximize resources.

(13) Performance Reviews:

The institution's Strategic Plan incorporates all aspects of TTUHSCEP's operations, including Academic Support – Border Development programs. The Strategic Plan includes having measures in place that track the number of programs, partners and participants in these outreach programs. As part of the IE process, annual goals, objectives, expected outcomes and measures, analyses, findings and action plans are submitted and documented.

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Border Health - Resident Support

(1) Year Non-Formula Support Item First Funded: 1994
Year Non-Formula Support Item Established: 1994
Original Appropriation: \$450,000

(2) Mission:

The Border Health Resident program provides funding to train physicians during their residency in an area with a rapidly growing population that is already experiencing significant limitations in access to healthcare. The El Paso and West Texas Border Region has a much greater shortage of physicians than the rest of the state and is noted as one of the most “underserved” areas within the United States by the Department of Health and Human Services. TTUHSCEP plans to expand resident positions from 254 to over 300 in the next several years. Because residency graduates are more likely to establish practice in the geographical area of their residency training, this increase in residency positions will have a direct impact on the number of physicians practicing in the El Paso border area.

(3) (a) Major Accomplishments to Date:

TTUHSCEP residency programs have graduated more than 1,100 residents since 1996. Over the last 2 years, 145 residents have graduated with 40% remaining in Texas to practice. Of these graduates, 9% are currently faculty members at TTUHSCEP.

The institution has achieved Accreditation Council for Graduate Medical Education (ACGME) full accreditation status with commendation since 2011. TTUHSCEP has 18 residency/fellowship programs – 11 in core residencies and 7 in subspecialties. TTUHSCEP has recently received approval for the following: Residency in Neurology in 2015, Fellowship in Women’s Imaging in 2015, and Residency in Combined Internal Medicine and Psychiatry in 2016.

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

During the next several years, TTUHSCEP expects to increase the number of residents to over 300. However, for the next two years, the number of residents will increase to 260 through an expansion of Internal Medicine, Psychiatry, Neurology, Emergency Medicine, and Nephrology residency/fellowship programs.

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

The Border Health Resident program did not exist prior to receiving non-formula appropriation.

(5) Formula Funding:

N/A

(6) Category:

Healthcare Support

(7) Transitional Funding:

N

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(8) Non-General Revenue Sources of Funding:

The following Non-General Revenue from external resources (local hospitals) provides funding for the salary and benefits for resident physicians:

Non-General Revenue Sources of Funding:

2018	\$13,650,000	Private Grants
2019	\$13,650,000	Private Grants
2020	\$14,000,000	Private Grants
2021	\$14,000,000	Private Grants

This non-formula support item provides the necessary core funding for faculty which external funding sources believe is appropriate and necessary to justify their continued support.

(9) Impact of Not Funding:

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

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

The Border Health - Resident Support program is not eligible for formula funding and as a result non-formula support is needed on a permanent basis for continued operation.

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

N/A

(12) Benchmarks:

TTUHSCEP strategic goals align with those of the Texas Tech University System and have emphasized the following priorities: increase student enrollment that target health-related education, strengthen academic quality and reputation, expand and enhance research and creative scholarship, further outreach and engagement, and increase and maximize resources

(13) Performance Reviews:

The institution’s Strategic Plan incorporates all aspects of TTUHSCEP’s operations, including the Border Health - Resident Support program. The Strategic Plan includes having measures in place that track residency completers by specialty, gender, race/ethnicity; residency completers practicing in Texas and/or in border counties; residents in training by specialty, gender, race/ethnicity. As part of the IE process, annual goals, objectives, expected outcomes and measures, analyses, findings and action plans are submitted and documented.

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Diabetes Research Center

(1) Year Non-Formula Support Item First Funded: 2002
Year Non-Formula Support Item Established: 2002
Original Appropriation: \$300,000

(2) Mission:

Diabetes is a major disease in the United States and has particularly high prevalence in border areas. The Diabetes Research Center at TTUHSCEP was formed as the initial focal point for research into the prevention and control of diabetes and its many complications in the West Texas Border Region. The long-term vision of the center is to reduce the impact of diabetes on health by reducing its development and by preventing and minimizing its complications. This will require a multi-disciplinary approach that will involve scientists, physicians and other health-care providers, and specialists in public and population health. Potential key areas of investigation will include the interaction of genetic predispositions and environmental triggers in the development of diabetes and its complications. Additionally, new technology will be disseminated that allows noninvasive monitoring of pre-diabetes. Research into these topics and others such as the role of obesity in development of diabetes will require modern genetic analyses, the development of sophisticated tools for identifying the early phases of diabetes and diabetic complications, and methods for understanding the myriad types of environmental influences on disease development and progression.

(3) (a) Major Accomplishments to Date:

- Recruited a scientific Director for the Center of Emphasis in Diabetes and Metabolism
- Recruited a specialist in population health with expertise in research on the causes of obesity
- Developed new technology that allows non-invasive monitoring of pre-disposition for diabetes
- Secured external research funding of approximately \$250,000 for direct research to expand use of technology that allows non-invasive monitoring of pre-disposition for diabetes
- Initiated several studies in the field of diabetes, submitted several scientific papers for publication, and presented research at national scientific meetings

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

- Recruit new faculty for the Center of Emphasis in Diabetes and Metabolism and obtain additional external research funding

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

The Center of Emphasis in Diabetes and Metabolism did not exist prior to receiving non-formula support.

(5) Formula Funding:

N/A

(6) Category:

Research Support

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(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Non-General Revenue Sources of Funding:

2018	\$210,000	Federal Funding
2019	\$205,000	Federal Funding
2020	\$0	Federal Funding
2021	\$0	Federal Funding

(9) Impact of Not Funding:

If this item is not funded, TTUHSCEP will face major difficulties in resourcing the scientific Director for the Center of Emphasis in Diabetes and Metabolism and in recruiting any new research faculty. This will prevent the university from initially obtaining several hundred thousand dollars in extramural research support from federal and private granting agencies, and from building longer-term funded research programs in diabetes research. Core funding of this type is critical, as it provides key springboard resources to recruit and retain outstanding research faculty in diabetes. Loss of support thus will severely reduce the ability of TTUHSCEP to conduct state-of-the-art research in diabetes and will undercut efforts to have a positive impact on a disease that is a major medical problem in the border region.

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

The Diabetes Research Center item is not eligible for formula funding and as a result non-formula support is needed on a permanent basis for continued operation.

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

N/A

(12) Benchmarks:

TTUHSCEP strategic goals align with those of the Texas Tech University System and have emphasized the following priorities: increase student enrollment that target health-related education, strengthen academic quality and reputation, expand and enhance research and creative scholarship, further outreach and engagement, and increase and maximize resources.

(13) Performance Reviews:

The institution's Strategic Plan incorporates all aspects of TTUHSCEP's operations, including the Diabetes Research Center. Research dollar awarded by the National Institutes of Health (NIH) and other federal, state, private companies are among the performance measures associated with TTUHSCEP strategic goal to advance knowledge through innovative, peer reviewed research. As part of the IE process, annual goals, objectives, expected outcomes and measures, analyses, findings and action plans are submitted and documented.

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Institutional Enhancement: “Academic and Student Support”

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$1,000,000

(2) Mission:

TTUHSCEP is the newest university in the Texas Tech University System and is the administrative home to the Paul L. Foster School of Medicine, the Gayle Greve Hunt School of Nursing and a new Graduate School of Biomedical Sciences. The campus infrastructure consists of over 600,000 square feet and over 1,600 employees. TTUHSCEP has enrollment of over 665 students and receives more than 197,000 patient visits in its clinics annually.

TTUHSCEP is located in central El Paso and is adjacent to University Medical Center, El Paso Children’s Hospital, El Paso Psychiatric Center, as well as other affiliated institutions. Additionally, TTUHSCEP recently signed a 20-year academic affiliation agreement for educational and clinical services with the Hospitals of Providence, a Tenet Healthcare Corporation. These include Family Medicine, Internal Medicine, Pediatrics, Obstetrics and Gynecology, Surgery, Anesthesiology, Neurology and other hospital based clinical departments.

Funding is used for support services that are required for regional and professional accreditation; including information technology support, library enhancement, InterProfessional Education (IPE), Simulation Training, and Global Health Affairs. This funding provides critical support for TTUHSCEP’s academic programs as formula pools have been significantly reduced and are significantly underfunded to cover the actual costs of instruction, research and space support.

(3) (a) Major Accomplishments to Date:

- Received separate regional accreditation by the Southern Association of Colleges and Schools Commission on Colleges in June 2018. Commended by the Accreditation Committee for a “culture of excellence”
- Established and received accreditation by the Liaison Committee on Medical Education for the Paul L. Foster School of Medicine
- Established and received accreditation by the Commission on Collegiate Nursing Education for the Gayle Greve Hunt School of Nursing
- Created a free-standing Graduate School of Biomedical Sciences, TTUHSCEP’s third school
- Obtained full approval for the school of nursing from the Texas Board of Nursing
- Achieved 92.7% licensure exam pass rate in 2016 for the school of nursing’s AY 2015-16 graduating classes
- Achieved 95% STEP I and STEP II CK passing rate, and 97% Step II CS for students who took the exam in AY 2016-17
- Enrolled the first two classes in the Master of Science (MS) in Biomedical Sciences degree program in 2016 and 2017
- Enrolled the inaugural class in the new Master of Science in Nursing (MSN) degree program in January 2018
- Increased the number of students participating in the Summer Accelerated Biomedical Research (SABR) program
- Expanded educational and clinical affiliations, including the recent agreement with The Hospitals of Providence (Tenet)

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

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- Complete development of institutional student support services and academic infrastructure as required by separate institutional accreditation
- Complete construction of Medical Sciences Building II in 2019, adding 219,900 square feet of research, classroom and support space
- Continue administrative support of faculty, staff, and students, which have increased along with enrollment
- Establish TTUHSCPE library resources
- Plan to increase entering class enrollment to 125 students at the Paul L. Foster School of Medicine
- Plan to increase total enrollment to 600 students at the Gayle Greve Hunt School of Nursing
- Increase enrollment to 50 students at the Graduate School of Biomedical Sciences
- Increase the number of residents to 260
- Submit proposals to THECB, SACSCOC and CODA to offer the Doctorate in Dental Medicine (DMD) degree program

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

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

(5) Formula Funding:

N/A

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

If the Institutional Enhancement item is not funded, formula funding that is 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 the campuses could be eliminated. Expanded clinical services 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, training, and education resources available in the El Paso region.

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

The Institutional Enhancement item is not eligible for formula funding and as a result non-formula support is needed on a permanent basis for continued operation.

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

N/A

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(12) Benchmarks:

TTUHSCEP strategic goals align with those of the Texas Tech University System and have emphasized the following priorities: increase student enrollment that target health-related education, strengthen academic quality and reputation, expand and enhance research and creative scholarship, further outreach and engagement, and increase and maximize resources.

(13) Performance Reviews:

The institution's Strategic Plan incorporates all aspects of TTUHSCEP's operations, including Institutional Enhancement programs. TTUHSCEP's Office of Diversity, Inclusion, Global Health and Information Technology are a few examples that support and enhance academic programs. Total enrollment, degrees awarded, retention rates are among the performance measures associated with the institution's strategic goal to foster the development of competent health care professionals. As part of the IE process, annual goals, objectives, expected outcomes and measures, analyses, findings and action plans are submitted and documented.

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Paul L. Foster School of Medicine

(1) Year Non-Formula Support Item First Funded:	2002
Year Non-Formula Support Item Established:	2003
Original Appropriation:	\$1,500,000

(2) Mission:

A key mission of the Paul L. Foster School of Medicine item is to provide core-operating costs for expanding academic programs. The institution will grow enrollment in medical, nursing, and residency programs to address critical health care shortages of both physicians and nurses in far West Texas. TTUHSCEP in addition has plans for a new School of Dental Medicine as a way to begin to reduce the severe shortage of dentists in far West Texas. Non-formula support is essential to the accomplishment of this goal as well.

Other programs that are mission-critical to TTUHSCEP becoming a full-service medical university are fundamental biomedical and clinically relevant research activities. Four Centers of Emphasis: Cancer, Infectious Diseases, Diabetes and Metabolism, and Neurosciences, are supported by the Paul L. Foster School of Medicine item, are central to the development of high-quality research to address health disparities and to combat diseases that are prevalent in the western part of our state. These Centers additionally provide valuable training opportunities for medical, nursing, and graduate students, and resident physicians, which are essential for maintaining the myriad accreditations that are needed for continued educational successes of TTUHSCEP. This item also supports the establishment of a strong institutional infrastructure for the new university along with physical plant and library funding.

(3) (a) Major Accomplishments to Date:

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Academic Programs

- Established and received accreditation by the Liaison Committee on Medical Education for the Paul L. Foster School of Medicine
- Established and received accreditation by the Commission on Collegiate Nursing Education for the Gayle Greve Hunt School of Nursing
- Established independent Graduate School of Biomedical Sciences January 2016 with MS degree approval by THECB in 2016, and first graduating class in 2018
- Established an academic affiliation agreement with the Hospitals of Providence that will establish a new clinical campus in west El Paso
- Received separate regional accreditation by the Southern Association of Colleges and Schools Commission on Colleges in June 2018. Commended by the Accreditation Committee for a “culture of excellence”

Graduate Medical Education

- Graduated more than 1,100 residents since 1996

Border Research

- Opened BSL3 laboratory for studies in infectious disease
- Recruited research groups in neurosciences and psychiatry
- Recruited faculty and developed active research programs in cancer and infectious disease
- Recruited center director for diabetes center
- Developed biostatistics core laboratory
- Developed Summer Accelerated Biomedical Research Program

Infrastructure

- Transitioned to stand alone institution
- Opened \$40M research facility, \$45M medical education building, and \$14.5M nursing education building
- Completed Clinical Simulation Center

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

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Academic Programs

- Plan to increase entering class enrollment to 125 students at Paul L. Foster School of Medicine
- Plan to increase entering class enrollment to 600 students at Gayle Greve Hunt School of Nursing
- Increase enrollment to 50 students at the Graduate School of Biomedical Sciences
- Establish new Dental Sciences programs

Graduate Medical Education

- Plan for new GME programs in far West El Paso County
- Increase number of residents to 260

Border Research

- Recruit additional faculty in basic, translational, and clinical cancer research, and expand external research support
- Recruit additional faculty in diabetes and metabolic diseases research, and expand external research support
- Expand external research support in emerging infectious diseases
- Expand external research support in fundamental investigation into neurological and psychiatric diseases
- Develop research partnerships with other medical research institutions in Texas
- Develop partnership with City of El Paso Public Health Department to improve diagnostic laboratories for infectious and other communicable diseases

Infrastructure

- Establish new university administrative structure
- Establish TTUHSCEP Library resources
- Plan for physical plant and land acquisition
- Complete construction of Medical Sciences Building II in 2019, adding 219,900 square feet of research, classroom and support space

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

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

(5) Formula Funding:

FY 2018 – \$18,333,234; FY 2019 – \$18,333,235

(6) Category:

Start-Up

(7) Transitional Funding:

Y

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(8) Non-General Revenue Sources of Funding:

Non-General Revenue Sources of Funding:

2018	\$2,890,000	Federal Funding
	\$800,000	Private Grants
2019	\$2,895,000	Federal Funding
	\$800,000	Private Grants
2020	\$3,300,000	Federal Funding
	\$1,000,000	Private Grants
2021	\$3,300,000	Federal Funding
	\$1,000,000	Private Grants

(9) Impact of Not Funding:

If the Paul L. Foster School of Medicine item is not funded, TTUHSCEP will face severe financial challenges. The current support is critical for the Paul L. Foster School of Medicine to maintain basic science educational and research faculty to train first and second year medical students, and to continue to build educational programs for third and fourth year medical students. Funding also is essential to continue providing and developing new training resources for students in the Gayle Greve Hunt School of Nursing and Graduate School of Biomedical Sciences. Proposed dental education programs will not be realized, thereby impacting the Border area's extreme shortage of oral health providers. In the absence of this funding, it is likely that TTUHSCEP will be forced to end arrangements with community hospitals and clinics, including the El Paso Veterans Administration clinics and the William A. Beaumont Hospital at Fort Bliss, with whom we share a joint residency program. It is likely that many faculty will leave the institution, and that TTUHSCEP will be forced to withdraw from agreements with other Texas Tech and University of Texas institutions. These funds are critical to the growth and development of our institution as a health-related university of the first caliber, with core missions of improving medical access and care in an underserved part of our state by teaching and training the next generations of physicians, nurses, and biomedical scientists.

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

Financial modeling projections estimate that requests for Paul L. Foster School of Medicine item funding will be totally phased-out by the FY30-31 biennium.

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

Requests for Paul L. Foster School of Medicine item funding will be totally phased-out by the FY30-31 biennium.

(12) Benchmarks:

TTUHSCEP strategic goals align with those of the Texas Tech University System and have emphasized the following priorities: increase student enrollment that target health-related education, strengthen academic quality and reputation, expand and enhance research and creative scholarship, further outreach and engagement, and increase and maximize resources.

Towards these goals, TTUHSCEP plans to expand its incoming medical school class size to 150 students and is working toward establishing 75 to 90 new Graduate Medical Education positions (residencies and fellowships) through associations with Tenet Hospital (Transmountain Campus).

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(13) Performance Reviews:

The Paul L. Foster School of Medicine (PLFSOM) incorporates all aspects of TTUHSCEP's operations, including educational programs and administrative support. In addition to School-level planning and assessment and to ensure that the strategic plan is carried out at all institutional levels, each academic and administrative unit develops a comprehensive Institutional Effectiveness (IE) plan and participates in ongoing IE activities. As part of the IE process, PLFSOM participates in an annual evaluation/assessment cycle in which annual goals, objectives, expected outcomes and measures, analyses, findings and action plans are submitted and documented. Licensure exam-first time rate, percentage of residency matches to specialty of choices, percentage of graduates matching to primary care residencies, graduates entering primary care residencies, graduates matching to residency programs in Texas and/or in border counties, retention rates are among the performance measures associated with the institution's strategic goals.

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School of Dental Medicine

(1) Year Non-Formula Support Item First Funded: 2018
Year Non-Formula Support Item Established: 2018
Original Appropriation: \$8,000,000

(2) Mission:

The Woody L. Hunt School of Dental Medicine (WLHSDM) will help educate and retain dental health professionals in a region that has been designated as a Dental Health Professional Shortage Area (DHPSA) and a “high need” area for dental care providers with only one provider for every 5,000 people (Texas Health Resources & Services Administration, 2017). The WLHSDM mission is “to improve the oral health of the people of Texas and the greater El Paso community by: a) focusing on the unique oral and overall health care needs of the border populations; b) demonstrating excellence in education, research, and patient care; c) providing leadership to the practicing community and other area stakeholders.”

(3) (a) Major Accomplishments to Date:

Granted preliminary authority by THECB to plan for a professional practice-level degree program in dentistry.

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

The Doctor of Dental Medicine (DMD) program will be the initial degree program at the School of Dental Medicine and is designed to prepare students at the doctoral level to practice general dentistry. The DMD program is consistent with the requirements set forth by the Texas Education Code (TEC), Texas Administrative Code (TAC), the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC), and the Commission on Dental Accreditation (CODA). The WLHSDM plans to begin its inaugural class in the summer of 2021.

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

N/A

(5) Formula Funding:

The continued state support will be used for operational expenses and will decrease as enrollment for the School of Dental Medicine reaches its maximum and formula funding is received.

(6) Category:

Start-Up

(7) Transitional Funding:

Y

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(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

TTUHSC El Paso has demonstrated that it addresses unique and unmet health education needs in the state of Texas and attracts a student body that reflects the unique diversity of the El Paso del Norte region. A reduction at this time would be detrimental to the Health Sciences Center's plans for a new School of Dental Medicine. This funding is critical to the accomplishment of this expansion without requiring additional/new state funding.

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

Financial modeling projections estimate that requests for the School of Dental Medicine item funding will be totally phased-out by the FY30-31 biennium.

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

Funding will be needed until formula funding is received for full enrollment.

(12) Benchmarks:

TTUHSC strategic goals align with those of the Texas Tech University System and have emphasized the following priorities: increase student enrollment that target health-related education, strengthen academic quality and reputation, expand and enhance research and creative scholarship, further outreach and engagement, and increase and maximize resources.

(13) Performance Reviews:

The institution's Strategic plan incorporates all aspects of TTUHSC's operations, including the School of Dental Medicine Program. As part of the IE process, annual goals, objectives, expected outcomes and measures, analyses, findings and action plans are submitted and documented.

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South Texas Professional Education

(1) Year Non-Formula Support Item First Funded:	1996
Year Non-Formula Support Item Established:	1996
Original Appropriation:	\$1,125,000

(2) Mission:

South Texas Professional Education supports, in part, the Family Medicine Clinic at Kenworthy, which is located in a Healthcare Professional Shortage Area and provides 27,000 visits annually to the local community. The Family Medicine Clinic at Kenworthy provides site based clinical experiences, including the training of family medicine residents; the education and training of medical students as part of our family medicine clerkship and selectives, training for the UTEP Pharmacy program; and the Texas Tech Nursing Program. The South Texas Professional Education funding also allows University Medical Center to continue its American College of Surgeons Level I Trauma Center verification and Texas DSHS designation, and provides a critical and unique opportunity for our students and residents to obtain state of the art trauma and surgical critical care training and education.

(3) (a) Major Accomplishments to Date:

The Family Medicine clinic at Kenworthy and our recently opened Student Health Clinic in the underserved Lower Valley are well recognized by the local community. Community health workers, staff, faculty, residents and students jointly participate in health fairs in the Northeast and Lower Valley areas of El Paso. Student Health Clinic programs have played a key role in the education and training for our learners and have helped us obtain additional grant support towards covering the costs of attracting, educating, and training physicians of Hispanic background or those physicians with a major interest in Hispanic/border-related health care. South Texas Professional Education funding also supports admission of approximately 3,000 trauma patients annually, of which over 400 have an injury severity score of 15 or greater, which denotes "severe" trauma. El Paso's Trauma Center is the only Level 1 Trauma Center within a 260-mile radius, with the next closest Level I Trauma center in Albuquerque, New Mexico. The nearest Level 1 Trauma Center in the state is 340-miles from El Paso in Lubbock, Texas.

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

- Expand hours and services for the Student Health Clinic, which serves some of the poorest residents of El Paso County.
- Continue development of the Family Medicine Clinic at Kenworthy, which provides critical healthcare training for residents, medical students and other health care professionals.
- Provide critical access to primary care for the local community in a designated Health Professional Shortage Area.
- Continue development of programs focused on attracting and educating physicians of Hispanic background or those with a major interest in Hispanic/border-related healthcare.

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

These services did not exist prior to receiving non-formula support.

(5) Formula Funding:

N/A

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(6) Category:

Healthcare Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

South Texas Professional Education funding provides critical and unique training and educational opportunities for medical students and residents in Family and Community Medicine. If loss of this non-formula support it would result in fewer residents and students being trained in this unique learning environment and fewer residents and students to meet the workforce needs of our underserved border community. Additionally, the joint training programs with the UTEP Pharmacy program would likely end.

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

The South Texas Professional Education item is not eligible for formula funding and as a result non-formula support is needed on a permanent basis for continued operation.

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

N/A

(12) Benchmarks:

TTUHSCEP strategic goals align with those of the Texas Tech University System and have emphasized the following priorities: increase student enrollment that target health-related education, strengthen academic quality and reputation, expand and enhance research and creative scholarship, further outreach and engagement, and increase and maximize resources.

(13) Performance Reviews:

The institution's Strategic plan incorporates all aspects of TTUHSCEP's operations, including South Texas Professional Education programs. Residency completers practicing in Texas and/or in border counties; residents in training by specialty, gender, and race/ethnicity are among the performance measures associated with the institution's strategic goals. As part of the IE process, annual goals, objectives, expected outcomes and measures, analyses, findings and action plans are submitted and documented.