

**STATE OF TEXAS
LEGISLATIVE APPROPRIATIONS REQUEST**

For Fiscal Years 2022 and 2023

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

By

Texas Tech University Health Sciences Center at El Paso



September 18, 2020

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Schedules Not Included

Agency Code: 774	Agency Name: Texas Tech University Health Sciences Center at El Paso	Prepared By: Jessica Fisher	Date: Sept 2020	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 2022 - 2023 biennium.				
Schedule Number	Schedule Name			
3.C	Rider Appropriations and Unexpended Balances Request			
5.A-E	Capital Budget			
6.B	Current Biennium One-time Expenditures			
6.C	Federal Funds Supporting Schedule			
6.D	Federal Funds Tracking Schedule			
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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 2022 and 2023 to the Office of the Governor, Budget Division, and the Legislative Budget Board.

HISTORY AND OVERVIEW

TTUHSCEP was created by the Texas State 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 a school of dental medicine to be opened in 2021. 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 2019, TTUHSCEP has 765 students, 249 resident physicians in graduate medical education (GME), and a combined faculty and staff of 1,694.

The mission of TTUHSCEP is "to improve the lives of people in our state and our community by focusing on the unique health care needs of socially and culturally diverse border populations through excellence in integrated education, research and patient care." 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. In 2018, the U.S. Department of Education recognized TTUHSCEP as a Title V Hispanic-Serving Institution (HSI), making it the second Health-Related Institution in the nation to receive this designation and the only one located on the U.S.-Mexico border. Among other criteria, an institution must have an undergraduate enrollment of at least 25% Hispanic students to qualify as an HSI. In 2019, nearly 48% of TTUHSCEP's student body identified as Hispanic.

During the COVID-19 pandemic, the fulfillment of TTUHSCEP's mission had a positive impact due to the addition of new health care providers in the workforce – in 2019-2020, TTUHSCEP graduated more than 200 B.S.N., 100 M.D., and 23 M.S. students. These graduates had an immediate impact on supplying health care professionals in a Health Professional Shortage Area (HPSA). From 2013 to 2019, TTUHSCEP has supplied more than 1,200 doctors, nurses and researchers to support the health care needs of the region and nation. In May 2020, 100% of the graduating class of the Paul L. Foster School of Medicine were placed in residencies – 53% of graduates matched in Texas. Of the graduates that matched in Texas, 57% entered primary care specialties in Texas; and a total of 16 graduates continued their medical training and service in El Paso.

COVID-19 has altered the landscape of medical education, research and patient care. TTUHSCEP has embraced the changes and responded innovatively on all fronts to ensure the fulfillment of its missions as well as obligations to students, residents, faculty, staff, and patients without compromising the quality of service. TTUHSCEP has established institutional eLearning resources to transition to eLearning delivery. TTUHSCEP has received a combined total of \$68,860 in contributions established to help students in immediate financial jeopardy due to COVID-19, nursing emergency funding, and crowdfunding for frontline student workers. TTUHSCEP's research community is adding to the ever-growing body of research on COVID-19, including 6 investigator-initiated pilot projects. TTUHSCEP has also collaborated with UTEP to produce the "Texas Breather", a low-cost, 3D-printed ventilator for hospitals. Through an expanded telemedicine program, TTUHSCEP offers an opportunity for patients to consult with licensed clinicians through a telephone or video connection from their home. Furthermore, TTUHSCEP's partnership with UTEP adds capacity to process 1,000 virus tests a day.

As well, TTUHSCEP is keeping the community informed about COVID-19 prevention and safety through participation in media coverage, billboards and social media.

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Additionally, TTUHSCEP is supporting its own employees through measures including telework, modified work schedules, ensuring cleaning supplies are readily available, requiring daily health screenings, requiring social distancing and wearing of masks, and guiding them through quarantine procedures when necessary. TTUHSCEP is committed to navigating the new normal for medical education, research, patient care and community engagement, establishing new best practices to ensure its missions are not adversely affected by the pandemic.

SCHOOL OF MEDICINE

The Paul L. Foster School of Medicine (PLFSOM) was established by the Texas State Legislature in May 2007. 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 2019, the school has awarded 523 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 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 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 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 108-bed community hospital, designed from the ground up as a teaching facility, and an adjacent Texas Tech Physicians of El Paso clinic. These facilities 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 are the clinical homes for up to 100 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 September 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 fall 2019, the GGHSON has graduated 641 Bachelor of Science in Nursing (B.S.N.) students. Through aggressive recruiting strategies and partnerships with state community colleges, such as El Paso Community College, Brookhaven College and Mountain View College in Dallas, the GGHSON expects to

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graduate an additional 157 students by 2020.

After being granted permission by the Texas Higher Education Coordinating Board (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. program is expected to graduate its inaugural class in May 2020.

SIMULATED AND EXPERIENTIAL LEARNING

The Training and Educational Center for Healthcare Simulation (TECHS) at TTUHSCEP supports educational resources for students to hone their skills by interacting with lifelike manikins that mimic real-world patient pathology, situations and physiology. Everything from a fever to cardiac arrest can be experienced at TECHS. TECHS has been accredited by the Society for Simulation in Healthcare in core standards since 2012. It also now holds accreditation in teaching, assessment and research in clinical simulation. 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. Once known as the Center for Advanced Teaching and Assessment in Clinical Simulation (ATACS), TECHS is a program expansion that incorporates all simulation activities on campus. These programs included the GGHSON simulation program and the Regional Simulation and Training Center that supported community and prehospital education as well as Graduate Medical Education. This integration allows medical and nursing students, along with community members and residents, to receive an immersive and high-quality education supported by staff certified to provide simulation. TECHS has four certified health care simulation operations specialists (CHSOSs) to work with faculty and educators to plan and implement scenarios that are engaging, reproducible and designed to meet educational objectives. TECHS provides enhanced clinical skills training for health care providers in the area, supporting continuing education for the U.S. Border Patrol, serving as a training site for the Emergency Medicine Task Force - Infectious Disease Readiness Unit, and serving as a training center for American Heart Association courses for the District Attorney and regional law enforcement.

Simulation education also prepares students, residents, physicians and first responders to provide high-quality care during critical, mass-casualty incidents. In 2019, while training in their clinical rotations, TTUHSCEP students and residents were prepared for an influx of gunshot-wound victims during the August 3, 2019 mass shooting at a local Walmart thanks to the training they received at TECHS.

GRADUATE SCHOOL OF BIOMEDICAL SCIENCES

The Graduate School of Biomedical Sciences (GSBS) provides a wealth of opportunities for students to develop and enhance their scientific interests and build the knowledge to pursue successful careers in medicine, biomedical research, doctoral programs, government agencies and education. The GSBS first opened its doors as an expansion of the Texas Tech University Health Sciences Center (Lubbock) Graduate School of Biomedical Sciences, seating its first class of students in fall 2013. In 2014, the THECB approved the GSBS at TTUHSCEP to become an independent, degree-granting graduate program. On Jan. 22, 2016, the THECB approved the addition of the Master of Science in Biomedical Sciences to TTUHSCEP's program inventory. Following the addition to the M.S. program, on September 1, 2016, the post-baccalaureate certificate program in Biomedical Sciences was officially added to TTUHSCEP's program inventory. The 28-student inaugural class graduated in May 2018. As of May 2019, the school has awarded 41 M.S. degrees and 12 post-baccalaureate certificates in Biomedical Sciences.

The GSBS fosters a superior and competitive training environment in diverse, state-of-the-art laboratories where students engage in research projects. Our scientists are

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studiously exploring the dynamics of many different health issues, including cancer cell biology, HIV, influenza and neurodegenerative diseases. This innovative environment provides a framework that can continue after graduation and will make our students exceptional health care professionals, educators and researchers.

SCHOOL OF DENTAL MEDICINE

Like other medical services, dental care and oral health providers are in short supply in El Paso. The region 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). 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.

Community and business leaders, health care providers and educators have long recognized the benefits that a dental school would bring to our underserved region, and in 2016, TTUHSCEP officials announced the institution’s plans to establish a dental school in El Paso. The Woody L. Hunt School of Dental Medicine (WLHSDM) at TTUHSCEP will be the first to open in Texas in more than 50 years, and the first-ever in West Texas. 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 over the past 10 years, only 22 Texas dental graduates have chosen to practice in West Texas. Because most graduating dentists establish their practices in proximity to their dental school, the WLHSDM is a vital component in efforts to vastly improve the state of oral health care in the Paso del Norte region.

Set to open its doors in 2021, the WLHSDM will be housed in the Medical Sciences Building II, a new building on the TTUHSCEP campus where students will train in the school’s Dental Learning Center. The center will feature 80 stations equipped with high-tech simulation manikins and a fabrication laboratory where students will craft dental appliances using state-of-the-art equipment. To improve the accessibility of oral health care in the community, the WLHSDM will offer reduced-cost dental care in its public dental clinic. The clinic will be equipped with 130 treatment chairs and is expected to be the top dental-care destination, not only for the public, but for faculty, staff, students and their families.

In October 2019 – following the Texas State Legislature’s approval of a two-year state budget that included a \$20 million appropriation to establish the dental school – the THECB approved the WLHSDM’s Doctor of Dental Medicine degree program. In January 2020, the WLHSDM received initial accreditation of its Doctor of Dental Medicine degree program from the Commission on Dental Accreditation (CODA).

The WLHSDM will offer a unique education for students through culturally competent, hands-on training and an introduction to early clinical experiences among a diverse population. As part of curriculum requirements, dental students will learn medical Spanish, allowing them to bridge language and cultural barriers to deliver the highest quality of oral health care.

RESEARCH AND INNOVATION

As the first health sciences center on the U.S.-Mexico border, TTUHSCEP is uniquely positioned to make scientific and medical advances that directly impact the border population. Coincidentally, Hispanics are the fastest-growing minority group in the U.S., and many conditions, such as diabetes, colon cancer and breast cancer,

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disproportionately affect this group. As part of a unique binational metropolitan area, El Paso is a living laboratory for addressing such conditions. In addition to cancer and diabetes, the university's research portfolio includes vaccine development programs for influenza, coronavirus, Zika virus, HIV and tuberculosis. Thus, 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, as of FY19, the Cancer Prevention and Research Institute of Texas (CPRIT) has awarded more than \$21 million total to TTUHSCEP in research and prevention grants.

In FY17, TTUHSCEP received a major research grant from the U.S. Department of Defense to study hormones involved in breast cancer, and funding from the National Institutes of Health (NIH) to investigate emerging infectious diseases that impact Texas and the U.S. Southwest. Another NIH-funded research program is developing new screening tests to identify hidden risks for diabetes, especially in Hispanic teenagers and young adults. This program and others at TTUHSCEP have generated multiple patent applications and startup companies, reflective of important scientific discoveries with high commercial potential. Another innovative and impactful program is ACCION, a colorectal cancer prevention effort launched by a member of the TTUHSCEP faculty. It has been added to the National Cancer Institute's database of Research-Tested Intervention Programs, making ACCION's educational materials available to public health practitioners around the world.

LEGISLATIVE CONCERNS AND PRIORITIES

FORMULA FUNDING

The current pandemic serves to highlight the critical need and importance of health care professionals. TTUHSCEP is committed to providing quality undergraduate and graduate education to train health care professionals in order to meet the health care needs of our underserved region. The education of future health care providers is highly dependent on the formula-driven appropriations to Texas' health related institutions. Therefore TTUHSCEP supports the recommendation of the Texas Higher Education Coordinating Board (THECB) to continue the restoration of formula funding rates to the 2000-01 levels. In order to maintain and support current enrollments, sufficient formula funding should be provided by the Legislature to fund enrollment growth at current rates along with funding to restore the rates as recommended .

5% BASE REDUCTION

TTUHSCEP has reduced its General Revenue appropriations by 5 percent, or \$2.95 million, in accordance with the LBB and Governor's Office approved 2022-23 GR/GR-D limits. While we work to minimize the operational impact of these reductions on the educational, research and patient care missions of TTUHSCEP, the combined effect of these reductions along with the coronavirus disruption are significant and projected to total \$9.51 million. Areas impacted by the 5% base reduction include residency training, health education, health promotion/outreach, and diabetes research that support our region.

GRADUATE MEDICAL EDUCATION FUNDING

Since the 84th Legislative session, funding has been provided to increase the number of residency positions in the state. Continuation and expansion of this funding is critical to meeting the goal of 1.1 residency positions for each Texas medical school graduate. During the next five years, TTUHSCEP expects to increase the number of residents to over 350.

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HIGHER EDUCATION GROUP INSURANCE PREMIUMS

Premium contributions for general state employees are funded at 100% of the Employee Retirement System (ERS) premium rate. Since fiscal year 2004 the Legislature has provided a lower level of premium contributions for higher education employees. Institutions of higher education are required to pay for the difference in the actual premium cost and the appropriated state contribution. In the 2020-2021 biennium the Higher Education Group Insurance premium proration rate for ERS Institutions was funded under 80%. It is critical that the cost of Higher Education Group Insurance Premiums be fully funded to eliminate the requirement of redirecting limited educational funding from the educational mission of the institution.

TUITION REVENUE BONDS

Facilities, with the capacity to seat the growing number of students on our campus along with state of the art technology is essential for higher education to achieve the performance expectations set by the State. TTUHSCEP requests funding of previous commitments to debt service along with the authorization of new tuition revenue bonds.

FINANCIAL AID

Scholarships and grants are extraordinarily important to students and families to offset costs of higher education and encourages students to apply to college who otherwise might not. We request the Legislature prioritize funding TEXAS grants and other forms of financial aid.

HAZLEWOOD EXEMPTIONS

Veterans make valuable contributions to our programs and TTUHSCEP has a program in place to assist veterans in their transition to academic life. The tuition exemptions of this important program result in forgone revenues that have a significant impact on TTUHSCEP.

RESEARCH ITEMS

Research is critical to the overall quality of higher education. Being a leader in knowledge creation is essential to graduate education and has a dynamic impact on undergraduate education. Investment in research also drives innovation that helps advance to economic success and prosperity of the Texas economy. We request the State maintain funding for research at current levels.

EXCEPTIONAL ITEMS

RESTORATION OF 5% BASE REDUCTION FOR NON-FORMULA STRATEGIES

FY 2022 - \$1,477,342; FY 2023 - \$1,477,341

Non-formula items are essential to the growth and development of TTUHSCEP. This exceptional item restores non-formula items to 2020-2021 funding levels and supports the following programs:

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- Paul L. Foster School of Medicine: Supports core-operating costs for expanding TTUHSCEP's academic programs.
- Border Health – Resident Support, South Texas Professional Education, and Border Support – Academic Expansion: These programs aim to increase the supply, capacity, and distribution of health professionals in the El Paso and West Texas Border Region.
- Diabetes Research Center: Supports research into the prevention and control of diabetes, which has a higher prevalence in the West Texas Border Region.
- Institutional Enhancement/ Workers' Compensation: Supports the educational and administrative functions of TTUHSCEP. Provides funding for Workers' Compensation Insurance for TTUHSCEP employees.

BORDER HEALTH OPERATIONS (MISSION SPECIFIC)

FY 2022 – \$2,500,000; FY 2023 - \$2,500,000

As the first health sciences center on the U.S.-Mexico border, TTUHSCEP is uniquely positioned to focus on areas of healthcare that directly affect the border demographic, including the early detection and treatment of diseases that are prevalent in our primarily Hispanic population which represent 83% of the El Paso County population. Among conditions and diseases that disproportionately affect this group, which is the fastest growing minority population in the U.S., are obesity and diabetes, and colon and breast cancer. The Border Health Operations request reflects the funding requirements to hire health personnel (faculty, health educators, community health workers, navigators, nurses, specialists, technicians) and acquire information technology, telehealth equipment, and mobile and fixed ambulatory clinics and labs to provide access to healthcare in urban and rural areas of west Texas that lack adequate medical care.

The intent of this item is for performance based funding using a patient care metric.

TUITION REVENUE BOND DEBT SERVICE

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

FY 2022 – \$13,085,961; FY 2023 - \$13,085,961

Dental School Building

Construct a 220,000-square foot dental school facility to support the expanding academic programs in El Paso as well as interdisciplinary/ primary care clinics for dental and medical services.

Total Project - \$181,200,000

TRB - \$163,080,000; Funds other than TRB – \$18,120,000

Debt Service – 2022 - \$13,085,961; 2023 - \$13,085,961

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.



TTUHSC EL PASO

Texas Tech University Health Sciences Center El Paso

OUR MISSION

Our mission is to **improve the lives of people in our state and our community** by focusing on the unique health care needs of socially and culturally diverse border populations through excellence in integrated education, research and patient care.

As the first health sciences center on the U.S.-Mexico border, **TTUHSC El Paso is uniquely positioned to make scientific and medical advances that directly impact the border population**, which is categorized as a Health Professional Shortage Area (HPSA) and Medically Underserved Area (MUA).

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.

In 2018, the U.S. Department of Education recognized TTUHSC El Paso as a Title V Hispanic-Serving Institution (HSI), making it **the second Health-Related Institution in the nation to receive this designation and the only one located on the U.S.-Mexico border.**



With a 2019 estimated population of

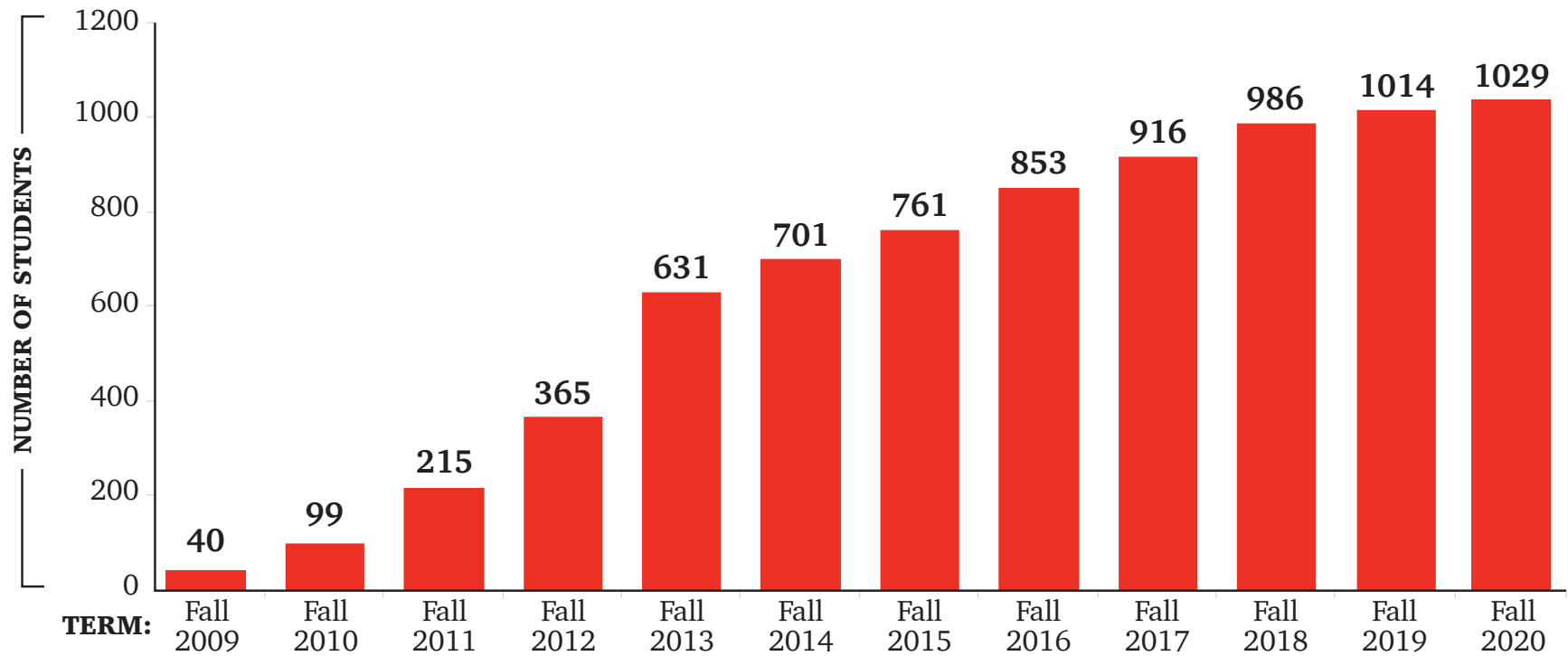
685,575

El Paso is the 6th largest city in Texas and the 22nd largest city in the United States.



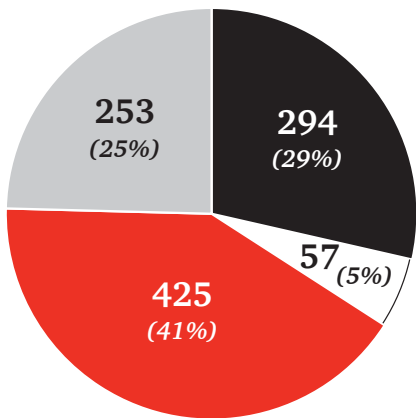
Our first class of Dental students will matriculate in July of 2021.

TTUHSC El Paso Total Enrollment, Fall 2009-2020



Source: THECB CBM001 Report, Fall 2009-2018; Integrated Postsecondary Education Data System (IPEDS) Enrollment Survey, Fall 2019.

TTUHSC El Paso Preliminary Enrollment Report, Fall 2020



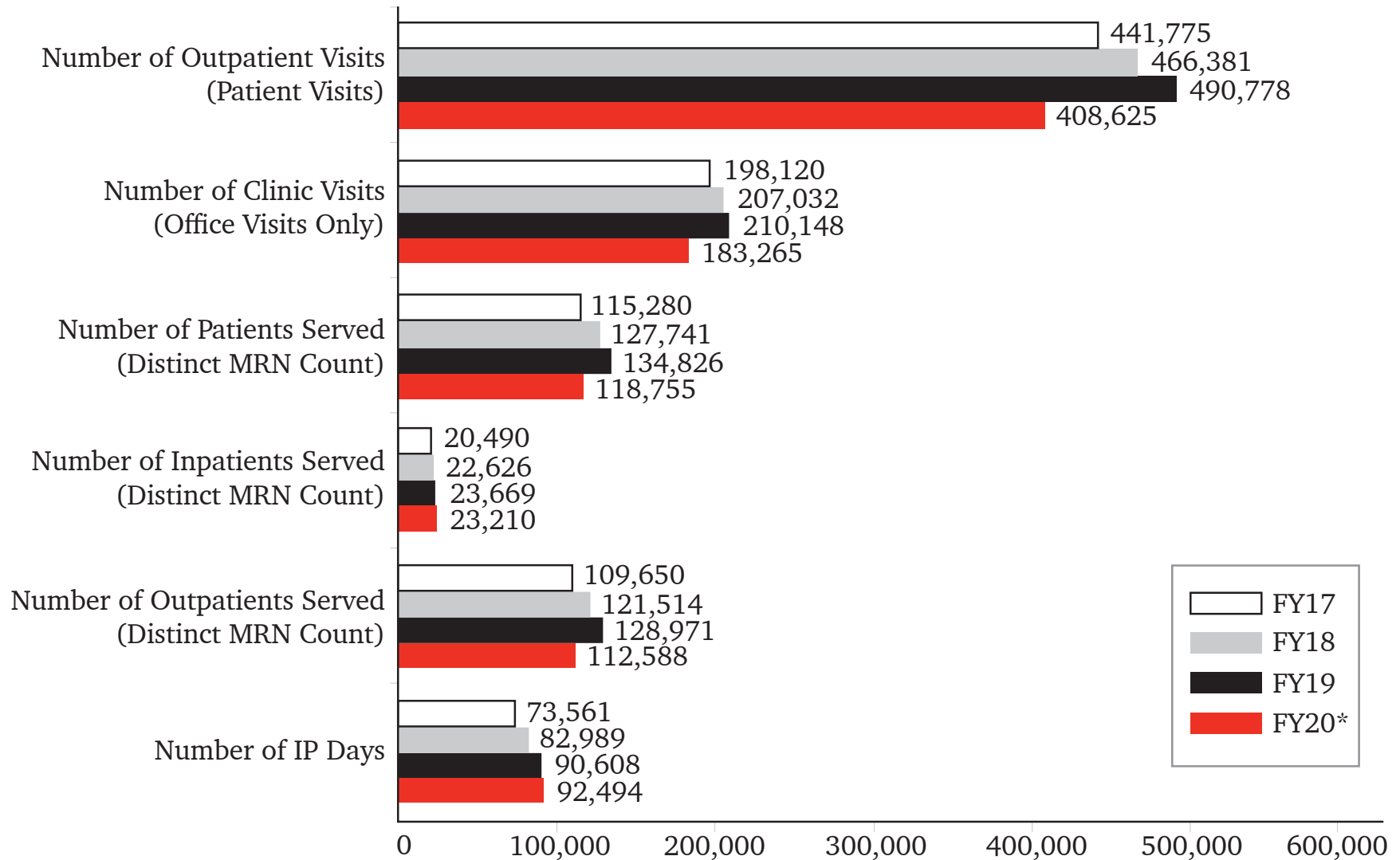
- Paul L. Foster School of Medicine
- Gayle Greve Hunt School of Nursing
- Graduate School of Biomedical Sciences
- PLFSOM Residents and Fellows

Total TTUHSC El Paso

Students: 776

Students, Residents and Fellows: 1029

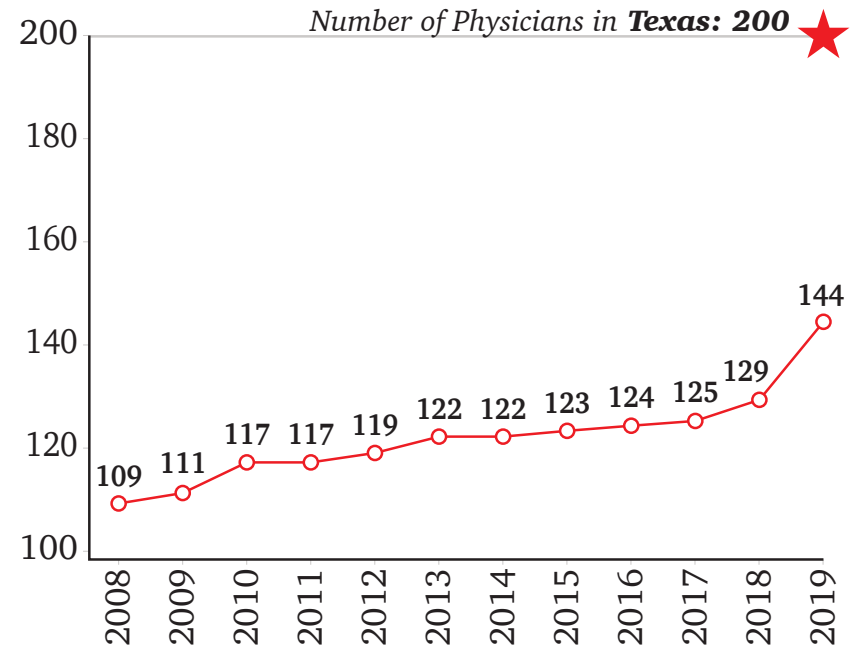
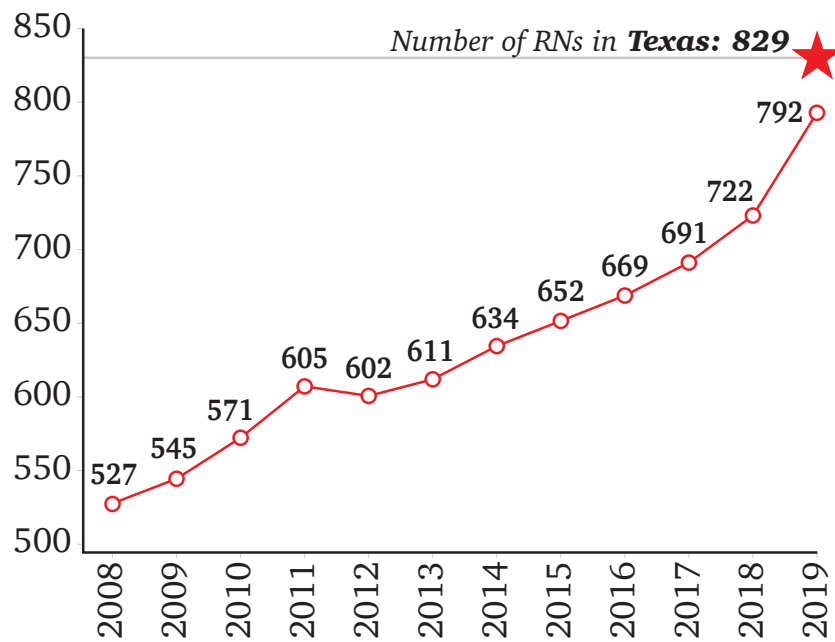
TTUHSC El Paso Patient Encounters, FY 2017-2020



*Reductions for FY20 are due to COVID-19 MRN=Medical Record Number IP=Inpatient

Telehealth visits increased to a high of 49% of our patient encounters during the month of April to address COVID-19 needs.

Ratio of Registered Nurses and Physicians in El Paso County per 100,000 Population, 2008-2019



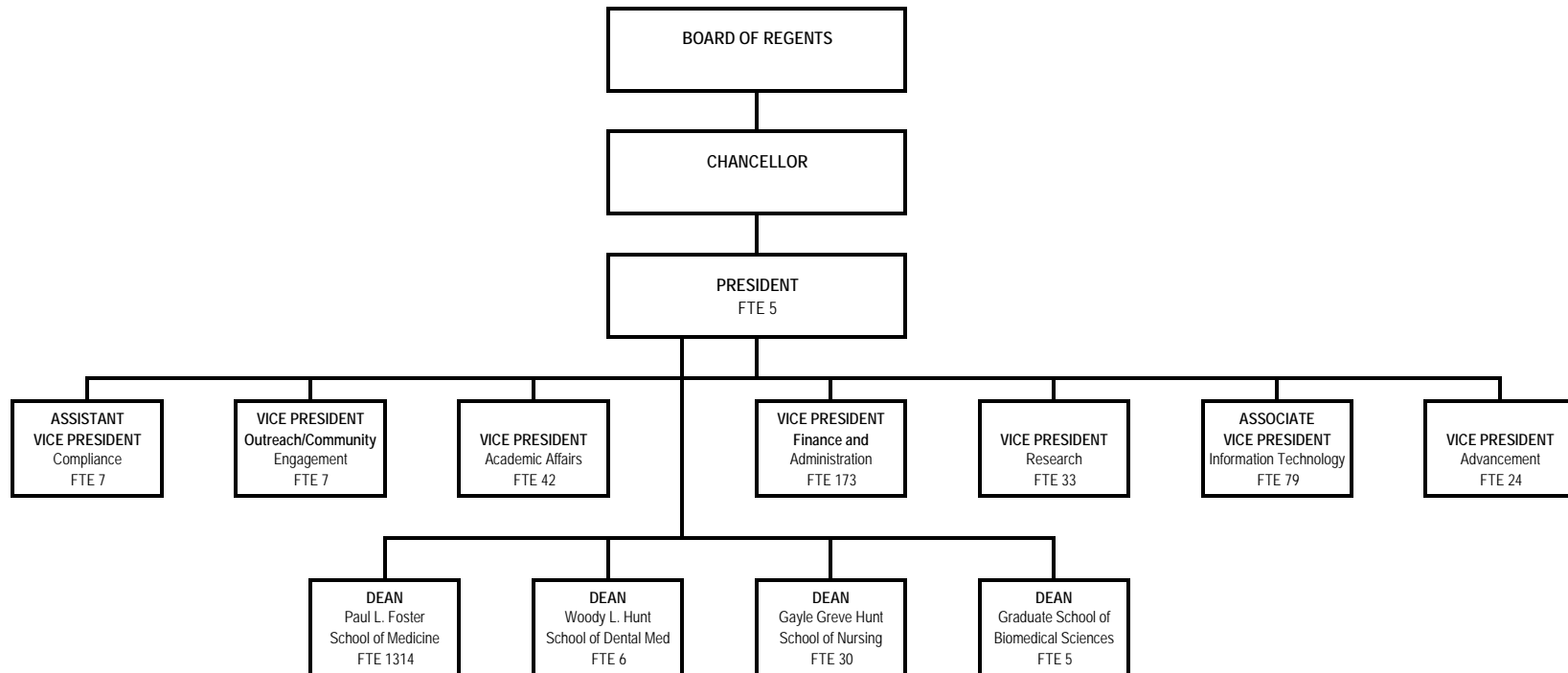
Source: Texas Department of State Health Services - Ratio of Direct Patient Care (DPC) Physicians and Registered Nurses (RNs) per 100,000 Population in El Paso County, 2008-2019

Population to General Dentists Ratios, 2019



Sources: ¹American Dental Association, Health Policy Institute, 2019; ²Texas Health and Human Services, 2019

TEXAS TECH UNIVERSITY
HEALTH SCIENCES CENTER at EL PASO
Organizational Chart





CERTIFICATE

Agency Name Texas Tech University Health Sciences Center at El Paso

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2020-21 GAA).

Chief Executive Officer or Presiding Judge

Richard Lange
Signature

Richard A. Lange, M.D., M.B.A.
Printed Name

President
Title

09/18/2020
Date

Board or Commission Chair

Christopher M. Huckabee
Signature

Christopher M. Huckabee
Printed Name

Chair
Title

09/18/2020
Date

Chief Financial Officer

Sue Fuciarelli
Signature

Sue M. Fuciarelli, M.B.A., CPA
Printed Name

Vice President for Finance and Administration
Title

09/18/2020
Date

Budget Overview - Biennial Amounts
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Medical Education	36,194,278		4,984,753						41,179,031		
1.1.2. Biomedical Sciences Training	1,174,950		360						1,175,310		
1.1.4. Nursing Education	4,927,937		53,430						4,981,367		
1.1.6. Graduate Medical Education	3,068,516								3,068,516		
1.2.1. Staff Group Insurance Premiums			453,995	531,176					453,995	531,176	
1.2.2. Workers' Compensation Insurance	221,934	210,838							221,934	210,838	11,096
1.3.1. Texas Public Education Grants			965,336	1,213,438					965,336	1,213,438	
1.3.3. Dental Loans				15,120						15,120	
Total, Goal	45,587,615	210,838	6,457,874	1,759,734					52,045,489	1,970,572	11,096
Goal: 2. Provide Research Support											
2.1.1. Research Enhancement	3,795,254		7,348						3,802,602		
Total, Goal	3,795,254		7,348						3,802,602		
Goal: 3. Provide Infrastructure Support											
3.1.1. E&G Space Support	4,130,651		421						4,131,072		
3.2.1. Tuition Revenue Bond Retirement	28,107,856	23,936,639							28,107,856	23,936,639	26,171,922
Total, Goal	32,238,507	23,936,639	421						32,238,928	23,936,639	26,171,922
Goal: 4. Provide Non-formula Support											
4.1.1. South Texas Professional Education	1,130,626	1,074,094							1,130,626	1,074,094	56,532
4.1.3. Academic Support-Border Development	545,444	518,172							545,444	518,172	27,272
4.1.6. Paul L. Foster School Of Medicine	30,000,000	27,500,000							30,000,000	27,500,000	2,500,000
4.1.7. School Of Dental Medicine	20,000,000	20,000,000							20,000,000	20,000,000	
4.2.2. Border Health - Resident Support	5,335,634	5,068,851							5,335,634	5,068,851	266,783
4.3.1. Diabetes Research Center	400,816	380,776							400,816	380,776	20,040
4.5.1. Institutional Enhancement	1,459,200	1,386,240							1,459,200	1,386,240	72,960
4.6.1. Exceptional Item Request											5,000,000
Total, Goal	58,871,720	55,928,133							58,871,720	55,928,133	7,943,587

Budget Overview - Biennial Amounts
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

774 Texas Tech University Health Sciences Center at El Paso
Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23	
Goal: 6. Tobacco Funds												
6.1.1. Tobacco Earnings Tx Tech Hsc Elpaso							10,463,138	2,800,000	10,463,138	2,800,000		
6.1.3. Tobacco - Permanent Health Fund							6,733,001	2,466,000	6,733,001	2,466,000		
Total, Goal							17,196,139	5,266,000	17,196,139	5,266,000		
Total, Agency	140,493,096	80,075,610	6,465,643	1,759,734			17,196,139	5,266,000	164,154,878	87,101,344	34,126,605	
Total FTEs									683.8	713.9	16.0	

2.A. Summary of Base Request by Strategy

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87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

774 Texas Tech University Health Sciences Center at El Paso

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instructional and Operations Support					
1 <i>Instructional Programs</i>					
1 MEDICAL EDUCATION (1)	19,744,638	20,848,290	20,330,741	0	0
2 BIOMEDICAL SCIENCES TRAINING (1)	614,230	599,479	575,831	0	0
4 NURSING EDUCATION (1)	2,481,692	2,189,130	2,792,237	0	0
6 GRADUATE MEDICAL EDUCATION (1)	1,374,016	1,534,258	1,534,258	0	0
2 <i>Operations - Staff Benefits</i>					
1 STAFF GROUP INSURANCE PREMIUMS	213,599	225,595	228,400	256,607	274,569
2 WORKERS' COMPENSATION INSURANCE	73,280	110,967	110,967	105,419	105,419
3 <i>Operations - Statutory Funds</i>					
1 TEXAS PUBLIC EDUCATION GRANTS	463,141	469,842	495,494	561,314	652,124
3 DENTAL LOANS	0	0	0	4,320	10,800
TOTAL, GOAL 1	\$24,964,596	\$25,977,561	\$26,067,928	\$927,660	\$1,042,912

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

9/18/2020 10:29:50AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

774 Texas Tech University Health Sciences Center at El Paso

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
2 Provide Research Support					
1 <i>Research Activities</i>					
1 RESEARCH ENHANCEMENT (1)	1,660,061	1,840,388	1,962,214	0	0
TOTAL, GOAL 2	\$1,660,061	\$1,840,388	\$1,962,214	\$0	\$0
3 Provide Infrastructure Support					
1 <i>Operations and Maintenance</i>					
1 E&G SPACE SUPPORT (1)	1,823,086	2,078,333	2,052,739	0	0
2 <i>Infrastructure Support</i>					
1 TUITION REVENUE BOND RETIREMENT	10,932,108	14,061,732	14,046,124	13,109,422	10,827,217
TOTAL, GOAL 3	\$12,755,194	\$16,140,065	\$16,098,863	\$13,109,422	\$10,827,217
4 Provide Non-formula Support					
1 <i>Instruction/Operation</i>					
1 SOUTH TEXAS PROFESSIONAL EDUCATION	540,836	565,313	565,313	537,047	537,047

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

9/18/2020 10:29:50AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

774 Texas Tech University Health Sciences Center at El Paso

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
3 ACADEMIC SUPPORT-BORDER DEVELOPMENT	171,233	272,722	272,722	259,086	259,086
6 PAUL L. FOSTER SCHOOL OF MEDICINE	24,915,913	15,000,000	15,000,000	13,750,000	13,750,000
7 SCHOOL OF DENTAL MEDICINE	0	10,000,000	10,000,000	10,000,000	10,000,000
2 <i>Residency Training</i>					
2 BORDER HEALTH - RESIDENT SUPPORT	2,584,330	2,667,817	2,667,817	2,534,425	2,534,426
3 <i>Research</i>					
1 DIABETES RESEARCH CENTER	200,408	200,408	200,408	190,388	190,388
5 <i>Institutional</i>					
1 INSTITUTIONAL ENHANCEMENT	711,305	729,600	729,600	693,120	693,120
6 <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 4	\$29,124,025	\$29,435,860	\$29,435,860	\$27,964,066	\$27,964,067

6 *Tobacco Funds*

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

774 Texas Tech University Health Sciences Center at El Paso

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>1</u> Tobacco Earnings for Research					
1 TOBACCO EARNINGS TX TECH HSC ELPASO	957,670	5,321,980	5,141,158	1,400,000	1,400,000
3 TOBACCO - PERMANENT HEALTH FUND	261,966	3,564,514	3,168,487	1,233,000	1,233,000
TOTAL, GOAL 6	\$1,219,636	\$8,886,494	\$8,309,645	\$2,633,000	\$2,633,000
TOTAL, AGENCY STRATEGY REQUEST	\$69,723,512	\$82,280,368	\$81,874,510	\$44,634,148	\$42,467,196
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$69,723,512	\$82,280,368	\$81,874,510	\$44,634,148	\$42,467,196

2.A. Summary of Base Request by Strategy

9/18/2020 10:29:50AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

774 Texas Tech University Health Sciences Center at El Paso

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	65,351,585	70,254,352	70,238,744	41,178,907	38,896,703
SUBTOTAL	\$65,351,585	\$70,254,352	\$70,238,744	\$41,178,907	\$38,896,703
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	15,980	22,890	30,900	0	0
770 Est. Other Educational & General	3,136,311	3,116,632	3,295,221	822,241	937,493
SUBTOTAL	\$3,152,291	\$3,139,522	\$3,326,121	\$822,241	\$937,493
Other Funds:					
810 Perm Health Fund Higher Ed, est	261,966	3,564,514	3,168,487	1,233,000	1,233,000
820 Perm Endow FD TTHSC-EP, estimated	957,670	5,321,980	5,141,158	1,400,000	1,400,000
SUBTOTAL	\$1,219,636	\$8,886,494	\$8,309,645	\$2,633,000	\$2,633,000
TOTAL, METHOD OF FINANCING	\$69,723,512	\$82,280,368	\$81,874,510	\$44,634,148	\$42,467,196

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

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 10:29:51AM

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2018-2019) GAA	\$65,351,585	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-2021) GAA	\$0	\$70,254,352	\$70,238,744	\$0	\$0
Regular Appropriations from MOF Table (2022-2023) GAA	\$0	\$0	\$0	\$41,178,907	\$38,896,703
TOTAL, General Revenue Fund	\$65,351,585	\$70,254,352	\$70,238,744	\$41,178,907	\$38,896,703
TOTAL, ALL GENERAL REVENUE	\$65,351,585	\$70,254,352	\$70,238,744	\$41,178,907	\$38,896,703

GENERAL REVENUE FUND - DEDICATED

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

Regular Appropriations from MOF Table (2018-2019) GAA	\$0	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 10:29:51AM

Agency code: **774**

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations from MOF Table (2020-2021) GAA	\$0	\$2,550	\$2,550	\$0	\$0
Revise receipts to actual	\$15,980	\$20,340	\$28,350	\$0	\$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$15,980	\$22,890	\$30,900	\$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 (2018-2019) GAA	\$2,640,633	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-2021) GAA	\$0	\$2,968,167	\$2,968,167	\$0	\$0
Revise receipts to actual	\$495,678	\$148,465	\$327,054	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 10:29:51AM

Agency code: 774		Agency name: Texas Tech University Health Sciences Center at El Paso				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Regular Appropriations from MOF Table (2022-2023) GAA	\$0	\$0	\$0	\$822,241	\$937,493
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$3,136,311	\$3,116,632	\$3,295,221	\$822,241	\$937,493
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$3,152,291	\$3,139,522	\$3,326,121	\$822,241	\$937,493
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$3,152,291	\$3,139,522	\$3,326,121	\$822,241	\$937,493
TOTAL,	GR & GR-DEDICATED FUNDS	\$68,503,876	\$73,393,874	\$73,564,865	\$42,001,148	\$39,834,196
<u>OTHER FUNDS</u>						
810	Permanent Health Fund for Higher Education, estimated <i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-2019) GAA	\$1,590,953	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-2021) GAA	\$0	\$1,421,450	\$1,421,450	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 10:29:51AM

Agency code: **774**

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>					
Revise receipts to actual	\$(67,337)	\$(150,893)	\$(124,538)	\$0	\$0
Regular Appropriations from MOF Table (2022-2023) GAA	\$0	\$0	\$0	\$1,233,000	\$1,233,000
<i>RIDER APPROPRIATION</i>					
Article III, page III-209, Rider 4 Estimated Appropriation and Unexpended Balance (2018-2019 GAA)	\$2,903,882	\$0	\$0	\$0	\$0
Article III, page III-209, Rider 4 Estimated Appropriation and Unexpended Balance (2018-2019 GAA)	\$(4,165,532)	\$0	\$0	\$0	\$0
Article III, page III-210, Rider 4 Estimated Appropriation and Unexpended Balance (2020-2021 GAA)	\$0	\$4,165,532	\$1,871,575	\$0	\$0
Article III, page III-210, Rider 4 Estimated Appropriation and Unexpended Balance (2020-2021 GAA)	\$0	\$(1,871,575)	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 10:29:51AM

Agency code: **774**

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

METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
TOTAL,	Permanent Health Fund for Higher Education, estimated	\$261,966	\$3,564,514	\$3,168,487	\$1,233,000	\$1,233,000
<u>820</u>	Permanent Endowment Fund, Texas Tech University HSC El Paso No. 820, estimated					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018- 2019) GAA	\$1,400,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020- 2021) GAA	\$0	\$1,400,000	\$1,400,000	\$0	\$0
	Revise receipts to actual	\$265,695	\$237,277	\$237,277	\$0	\$0
	Regular Appropriations from MOF Table (2022- 2023) GAA	\$0	\$0	\$0	\$1,400,000	\$1,400,000
	<i>RIDER APPROPRIATION</i>					
	Article III, page III-209, Rider 4 Estimated Appropriation and Unexpended Balance (2018-2019 GAA)	\$6,480,559	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 10:29:51AM

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>					
Article III, page III-209, Rider 4 Estimated Appropriation and Unexpended Balance (2018-2019 GAA)	\$(7,188,584)	\$0	\$0	\$0	\$0
Article III, page III-210, Rider 4 Estimated Appropriation and Unexpended Balance (2020-2021 GAA)	\$0	\$7,188,584	\$3,503,881	\$0	\$0
Article III, page III-210, Rider 4 Estimated Appropriation and Unexpended Balance (2020-2021 GAA)	\$0	\$(3,503,881)	\$0	\$0	\$0
TOTAL, Permanent Endowment Fund, Texas Tech University HSC El Paso No. 820, estimated	\$957,670	\$5,321,980	\$5,141,158	\$1,400,000	\$1,400,000
TOTAL, ALL OTHER FUNDS	\$1,219,636	\$8,886,494	\$8,309,645	\$2,633,000	\$2,633,000
GRAND TOTAL	\$69,723,512	\$82,280,368	\$81,874,510	\$44,634,148	\$42,467,196

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 10:29:51AM

Agency code: **774**

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-2019 GAA)	602.3	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-2021 GAA)	0.0	683.8	683.8	0.0	0.0
Regular Appropriations from MOF Table (2022-2023) GAA	0.0	0.0	0.0	713.9	713.9
REQUEST TO EXCEED ADJUSTMENTS					
Art IX, Sec 6.10(a), FTE Request to Exceed (2018-19 GAA)	50.0	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over(Below) Cap	(30.3)	(5.0)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	622.0	678.8	683.8	713.9	713.9

**NUMBER OF 100% FEDERALLY FUNDED
 FTEs**

2.C. Summary of Base Request by Object of Expense
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 10:29:51AM

774 Texas Tech University Health Sciences Center at El Paso

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$25,802,820	\$26,108,602	\$25,952,776	\$12,918,589	\$12,918,589
1002 OTHER PERSONNEL COSTS	\$765,162	\$1,025,938	\$866,602	\$579,413	\$597,375
1005 FACULTY SALARIES	\$21,075,915	\$23,256,174	\$24,719,684	\$10,904,378	\$10,904,379
1010 PROFESSIONAL SALARIES	\$119,163	\$251,796	\$167,942	\$150,000	\$150,000
2001 PROFESSIONAL FEES AND SERVICES	\$693,580	\$785,131	\$817,798	\$406,883	\$406,883
2002 FUELS AND LUBRICANTS	\$11,704	\$11,707	\$8,393	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$166,755	\$336,906	\$1,199,740	\$247,370	\$247,370
2004 UTILITIES	\$352,133	\$548,425	\$746,441	\$202,384	\$202,384
2005 TRAVEL	\$0	\$0	\$5,227	\$0	\$0
2006 RENT - BUILDING	\$225,776	\$66,090	\$96,236	\$10,653	\$10,653
2007 RENT - MACHINE AND OTHER	\$80,573	\$52,066	\$60,260	\$3,823	\$3,823
2008 DEBT SERVICE	\$10,932,108	\$14,061,732	\$14,046,124	\$13,109,422	\$10,827,217
2009 OTHER OPERATING EXPENSE	\$9,497,823	\$15,775,801	\$13,187,287	\$6,101,233	\$6,198,523
OOE Total (Excluding Riders)	\$69,723,512	\$82,280,368	\$81,874,510	\$44,634,148	\$42,467,196
OOE Total (Riders)					
Grand Total	\$69,723,512	\$82,280,368	\$81,874,510	\$44,634,148	\$42,467,196

2.D. Summary of Base Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

9/18/2020 10:29:52AM

774 Texas Tech University Health Sciences Center at El Paso

Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1 Provide Instructional and Operations Support 1 Instructional Programs					
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try	95.00%	95.00%	95.00%	95.00%	95.00%
2 % Medical School Graduates Practicing Primary Care in Texas	0.00%	15.00%	15.00%	15.00%	15.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area	0.00%	3.00%	3.00%	3.00%	3.00%
KEY 4 Percent of Medical Residency Completers Practicing in Texas	43.18%	40.00%	40.50%	41.00%	41.50%
5 Total Uncompensated Care Provided by Faculty	19,250,544.00	19,731,808.00	20,225,103.00	20,730,730.00	21,248,999.00
KEY 6 Percent BSN Grads Passing National Licensing Exam First Try in Texas	91.07%	88.50%	89.00%	89.50%	90.00%
KEY 7 Percent of BSN Graduates Who Are Licensed in Texas	93.50%	93.50%	93.50%	94.00%	94.00%
KEY 8 Administrative (Instit Support) Cost As % of Total Expenditures	7.83%	7.83%	7.83%	7.83%	7.83%
9 % Medical School Graduates Practicing in Texas	0.00%	30.00%	30.00%	30.00%	30.00%
2 Provide Research Support 1 Research Activities					
KEY 1 Total External Research Expenditures	3,064,905.00	3,141,528.00	3,220,066.00	3,300,567.00	3,383,082.00
2 External Research Expends As % of State Appropriations for Research	168.91%	173.13%	177.46%	181.90%	186.45%

2.E. Summary of Exceptional Items Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
 TIME : 10:29:54AM

Agency code: 774

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

Priority	Item	2022			2023			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Restoration of 5% Base Reduction	\$1,477,342	\$1,477,342	1.0	\$1,477,341	\$1,477,341	1.0	\$2,954,683	\$2,954,683
2	Border Health Operations	\$2,500,000	\$2,500,000	15.0	\$2,500,000	\$2,500,000	15.0	\$5,000,000	\$5,000,000
3	Tuition Revenue Bond Debt Service	\$13,085,961	\$13,085,961		\$13,085,961	\$13,085,961		\$26,171,922	\$26,171,922
Total, Exceptional Items Request		\$17,063,303	\$17,063,303	16.0	\$17,063,302	\$17,063,302	16.0	\$34,126,605	\$34,126,605

Method of Financing

General Revenue	\$17,063,303	\$17,063,303		\$17,063,302	\$17,063,302		\$34,126,605	\$34,126,605
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$17,063,303	\$17,063,303		\$17,063,302	\$17,063,302		\$34,126,605	\$34,126,605

Full Time Equivalent Positions

16.0

16.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/18/2020
 TIME : 10:29:54AM

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

	Base	Base	Exceptional	Exceptional	Total Request	Total Request
Goal/Objective/STRATEGY						
1 Provide Instructional and Operations Support						
<i>1 Instructional Programs</i>						
1 MEDICAL EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 BIOMEDICAL SCIENCES TRAINING	0	0	0	0	0	0
4 NURSING EDUCATION	0	0	0	0	0	0
6 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
<i>2 Operations - Staff Benefits</i>						
1 STAFF GROUP INSURANCE PREMIUMS	256,607	274,569	0	0	256,607	274,569
2 WORKERS' COMPENSATION INSURANCE	105,419	105,419	5,548	5,548	110,967	110,967
<i>3 Operations - Statutory Funds</i>						
1 TEXAS PUBLIC EDUCATION GRANTS	561,314	652,124	0	0	561,314	652,124
3 DENTAL LOANS	4,320	10,800	0	0	4,320	10,800
TOTAL, GOAL 1	\$927,660	\$1,042,912	\$5,548	\$5,548	\$933,208	\$1,048,460
2 Provide Research Support						
<i>1 Research Activities</i>						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$0	\$0	\$0	\$0	\$0	\$0

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/18/2020
 TIME : 10:29:54AM

Agency code: 774	Agency name: Texas Tech University Health Sciences Center at El Paso					
<i>Goal/Objective/STRATEGY</i>	Base	Base	Exceptional	Exceptional	Total Request	Total Request
3 Provide Infrastructure Support						
<i>1 Operations and Maintenance</i>						
1 E&G SPACE SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
<i>2 Infrastructure Support</i>						
1 TUITION REVENUE BOND RETIREMENT	13,109,422	10,827,217	13,085,961	13,085,961	26,195,383	23,913,178
TOTAL, GOAL 3	\$13,109,422	\$10,827,217	\$13,085,961	\$13,085,961	\$26,195,383	\$23,913,178
4 Provide Non-formula Support						
<i>1 Instruction/Operation</i>						
1 SOUTH TEXAS PROFESSIONAL EDUCATION	537,047	537,047	28,266	28,266	565,313	565,313
3 ACADEMIC SUPPORT-BORDER DEVELOPMENT	259,086	259,086	13,636	13,636	272,722	272,722
6 PAUL L. FOSTER SCHOOL OF MEDICINE	13,750,000	13,750,000	1,250,000	1,250,000	15,000,000	15,000,000
7 SCHOOL OF DENTAL MEDICINE	10,000,000	10,000,000	0	0	10,000,000	10,000,000
<i>2 Residency Training</i>						
2 BORDER HEALTH - RESIDENT SUPPORT	2,534,425	2,534,426	133,392	133,391	2,667,817	2,667,817
<i>3 Research</i>						
1 DIABETES RESEARCH CENTER	190,388	190,388	10,020	10,020	200,408	200,408
<i>5 Institutional</i>						
1 INSTITUTIONAL ENHANCEMENT	693,120	693,120	36,480	36,480	729,600	729,600
<i>6 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	2,500,000	2,500,000	2,500,000	2,500,000
TOTAL, GOAL 4	\$27,964,066	\$27,964,067	\$3,971,794	\$3,971,793	\$31,935,860	\$31,935,860

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/18/2020
 TIME : 10:29:54AM

Agency code: 774 Agency name: Texas Tech University Health Sciences Center at El Paso							
<i>Goal/Objective/STRATEGY</i>		Base	Base	Exceptional	Exceptional	Total Request	Total Request
6 Tobacco Funds							
1 <i>Tobacco Earnings for Research</i>							
1 TOBACCO EARNINGS TX TECH HSC ELPASO		\$1,400,000	\$1,400,000	\$0	\$0	\$1,400,000	\$1,400,000
3 TOBACCO - PERMANENT HEALTH FUND		1,233,000	1,233,000	0	0	1,233,000	1,233,000
TOTAL, GOAL 6		\$2,633,000	\$2,633,000	\$0	\$0	\$2,633,000	\$2,633,000
TOTAL, AGENCY STRATEGY REQUEST		\$44,634,148	\$42,467,196	\$17,063,303	\$17,063,302	\$61,697,451	\$59,530,498
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST							
GRAND TOTAL, AGENCY REQUEST		\$44,634,148	\$42,467,196	\$17,063,303	\$17,063,302	\$61,697,451	\$59,530,498

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/18/2020
 TIME : 10:29:54AM

Agency code: 774		Agency name: Texas Tech University Health Sciences Center at El Paso					
<i>Goal/Objective/STRATEGY</i>		Base	Base	Exceptional	Exceptional	Total Request	Total Request
General Revenue Funds:							
1	General Revenue Fund	\$41,178,907	\$38,896,703	\$17,063,303	\$17,063,302	\$58,242,210	\$55,960,005
		\$41,178,907	\$38,896,703	\$17,063,303	\$17,063,302	\$58,242,210	\$55,960,005
General Revenue Dedicated Funds:							
704	Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770	Est. Other Educational & General	822,241	937,493	0	0	822,241	937,493
		\$822,241	\$937,493	\$0	\$0	\$822,241	\$937,493
Other Funds:							
810	Perm Health Fund Higher Ed, est	1,233,000	1,233,000	0	0	1,233,000	1,233,000
820	Perm Endow FD TTHSC-EP, estimated	1,400,000	1,400,000	0	0	1,400,000	1,400,000
		\$2,633,000	\$2,633,000	\$0	\$0	\$2,633,000	\$2,633,000
TOTAL, METHOD OF FINANCING		\$44,634,148	\$42,467,196	\$17,063,303	\$17,063,302	\$61,697,451	\$59,530,498
FULL TIME EQUIVALENT POSITIONS		713.9	713.9	16.0	16.0	729.9	729.9

2.G. Summary of Total Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/18/2020
 Time: 10:29:57AM

Agency code: 774

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

Goal/ Objective / Outcome

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
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	15.00%	15.00%			15.00%	15.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area	3.00%	3.00%			3.00%	3.00%
KEY 4 Percent of Medical Residency Completers Practicing in Texas	41.00%	41.50%			41.00%	41.50%
5 Total Uncompensated Care Provided by Faculty	20,730,730.00	21,248,999.00			20,730,730.00	21,248,999.00
KEY 6 Percent BSN Grads Passing National Licensing Exam First Try in Texas	89.50%	90.00%			89.50%	90.00%
KEY 7 Percent of BSN Graduates Who Are Licensed in Texas	94.00%	94.00%			94.00%	94.00%
KEY 8 Administrative (Instit Support) Cost As % of Total Expenditures	7.83%	7.83%			7.83%	7.83%

2.G. Summary of Total Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/18/2020
 Time: 10:29:57AM

Agency code: 774

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

Goal/ Objective / Outcome

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
9 % Medical School Graduates Practicing in Texas						
	30.00%	30.00%			30.00%	30.00%
2 Provide Research Support						
1 <i>Research Activities</i>						
KEY 1 Total External Research Expenditures						
	3,300,567.00	3,383,082.00			3,300,567.00	3,383,082.00
2 External Research Expend As % of State Appropriations for Research						
	181.90%	186.45%			181.90%	186.45%

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 10:29:59AM

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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Output Measures:						
1	Minority Graduates As a Percent of Total Graduates (All Schools)	59.70 %	62.50 %	63.00 %	63.50 %	64.00 %
2	Minority Graduates As a Percent of Total MD/DO Graduates	24.75 %	25.00 %	25.00 %	25.00 %	25.00 %
3	Total Number of Postdoctoral Research Trainees (All Schools)	0.00	5.00	5.00	5.00	5.00
Efficiency Measures:						
KEY 1	Avg Cost of Resident Undergraduate Tuition and Fees for 15 Sch	3,827.00	4,060.00	6,279.00	6,382.00	6,429.00
Explanatory/Input Measures:						
KEY 1	Minority Admissions As % of Total First-year Admissions (All Schools)	54.62 %	55.00 %	55.00 %	55.00 %	55.00 %
KEY 2	Minority MD Admissions As % of Total MD Admissions	26.00 %	30.00 %	30.00 %	30.00 %	30.00 %
KEY 3	% Medical School Graduates Entering a Primary Care Residency	45.54 %	50.00 %	50.00 %	50.00 %	50.00 %
KEY 4	Average Student Loan Debt for Medical School Graduates	116,295.00	118,621.00	120,993.00	123,413.00	125,881.00
KEY 5	Percent of Medical School Graduates with Student Loan Debt	78.22 %	79.78 %	81.38 %	83.01 %	84.67 %

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 10:29:59AM

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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
KEY 6	Average Financial Aid Award per Full-time Student	10,306.00	10,409.00	10,513.00	10,618.00	10,724.00
KEY 7	Percent of Full-time Students Receiving Financial Aid	87.46 %	89.00 %	89.00 %	89.00 %	89.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,515,078	\$9,995,108	\$9,997,024	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$136,129	\$141,115	\$141,883	\$0	\$0
1005	FACULTY SALARIES	\$8,739,920	\$9,136,314	\$8,373,291	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$429,390	\$405,028	\$365,304	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$54,685	\$58,624	\$63,174	\$0	\$0
2004	UTILITIES	\$140,661	\$183,976	\$168,071	\$0	\$0
2006	RENT - BUILDING	\$32,906	\$19,787	\$18,048	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$18,819	\$19,588	\$19,441	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$677,050	\$888,750	\$1,184,505	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$19,744,638	\$20,848,290	\$20,330,741	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$17,291,250	\$18,430,894	\$17,763,384	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$17,291,250	\$18,430,894	\$17,763,384	\$0	\$0

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 10:29:59AM

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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Method of Financing:						
770	Est. Other Educational & General	\$2,453,388	\$2,417,396	\$2,567,357	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,453,388	\$2,417,396	\$2,567,357	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$19,744,638	\$20,848,290	\$20,330,741	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		232.6	236.9	238.7	244.1	244.1

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$41,179,031	\$0	\$(41,179,031)	\$(41,179,031)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			\$(41,179,031)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$276,906	\$276,070	\$267,761	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,290	\$1,491	\$1,257	\$0	\$0
1005	FACULTY SALARIES	\$336,034	\$321,918	\$306,813	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$614,230	\$599,479	\$575,831	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$604,850	\$599,119	\$575,831	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$604,850	\$599,119	\$575,831	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$9,380	\$360	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$9,380	\$360	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$614,230	\$599,479	\$575,831	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		6.7	8.8	8.6	9.5	9.5

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request
 87th 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: 2 Graduate Training in Biomedical Sciences

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
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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:

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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,175,310	\$0	\$(1,175,310)	\$(1,175,310)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			<u>\$(1,175,310)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$699,479	\$631,580	\$818,263	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$5,453	\$3,727	\$6,304	\$0	\$0
1005	FACULTY SALARIES	\$1,632,420	\$1,540,317	\$1,876,528	\$0	\$0
1010	PROFESSIONAL SALARIES	\$8,071	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$15,919	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$410	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$119,940	\$13,506	\$91,142	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,481,692	\$2,189,130	\$2,792,237	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,475,092	\$2,166,600	\$2,761,337	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,475,092	\$2,166,600	\$2,761,337	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$6,600	\$22,530	\$30,900	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,600	\$22,530	\$30,900	\$0	\$0

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,481,692	\$2,189,130	\$2,792,237	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		21.7	25.2	26.8	33.8	33.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted 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 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,981,367	\$0	\$(4,981,367)	\$(4,981,367)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			<u>\$(4,981,367)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Output Measures:						
KEY 1	Total Number of MD or DO Residents	249.00	250.00	260.00	270.00	280.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	40.56 %	38.00 %	38.00 %	38.00 %	38.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$343,253	\$375,743	\$364,756	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$12,364	\$9,261	\$11,586	\$0	\$0
1005	FACULTY SALARIES	\$1,018,399	\$1,100,118	\$1,093,240	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$41,663	\$58,703	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$7,473	\$5,973	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,374,016	\$1,534,258	\$1,534,258	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,374,016	\$1,534,258	\$1,534,258	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,374,016	\$1,534,258	\$1,534,258	\$0	\$0

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 10:29:59AM

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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,374,016	\$1,534,258	\$1,534,258	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		19.4	25.1	25.1	27.7	27.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Graduate Medical Education formula allocates funding based on the number of medical residents. These funds shall be used to 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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,068,516	\$0	\$(3,068,516)	\$(3,068,516)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			\$(3,068,516)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 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: 2 Operations - Staff Benefits
 STRATEGY: 1 Staff Group Insurance Premiums

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$213,599	\$225,595	\$228,400	\$256,607	\$274,569
TOTAL, OBJECT OF EXPENSE		\$213,599	\$225,595	\$228,400	\$256,607	\$274,569
Method of Financing:						
770	Est. Other Educational & General	\$213,599	\$225,595	\$228,400	\$256,607	\$274,569
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$213,599	\$225,595	\$228,400	\$256,607	\$274,569
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$256,607	\$274,569
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$213,599	\$225,595	\$228,400	\$256,607	\$274,569

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$453,995	\$531,176	\$77,181	\$77,181	FY 2022 - FY 2023 Estimated costs included on Schedule 1A.
			\$77,181	Total of Explanation of Biennial Change

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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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$73,280	\$110,967	\$110,967	\$105,419	\$105,419
TOTAL, OBJECT OF EXPENSE		\$73,280	\$110,967	\$110,967	\$105,419	\$105,419
Method of Financing:						
1	General Revenue Fund	\$70,519	\$110,967	\$110,967	\$105,419	\$105,419
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$70,519	\$110,967	\$110,967	\$105,419	\$105,419
Method of Financing:						
770	Est. Other Educational & General	\$2,761	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,761	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$105,419	\$105,419
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$73,280	\$110,967	\$110,967	\$105,419	\$105,419
FULL TIME EQUIVALENT POSITIONS:						

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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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$221,934	\$210,838	\$(11,096)	\$(11,096)	5% Base Reduction
			\$(11,096)	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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$463,141	\$469,842	\$495,494	\$561,314	\$652,124
TOTAL, OBJECT OF EXPENSE		\$463,141	\$469,842	\$495,494	\$561,314	\$652,124
Method of Financing:						
770	Est. Other Educational & General	\$463,141	\$469,842	\$495,494	\$561,314	\$652,124
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$463,141	\$469,842	\$495,494	\$561,314	\$652,124
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$561,314	\$652,124
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$463,141	\$469,842	\$495,494	\$561,314	\$652,124

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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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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$965,336	\$1,213,438	\$248,102	\$248,102	FY 2022 - FY 2023 Estimated costs included on Schedule 1A.
			\$248,102	Total of Explanation of Biennial Change

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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: 3 Dental Loans

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$4,320	\$10,800
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$4,320	\$10,800
Method of Financing:						
770	Est. Other Educational & General	\$0	\$0	\$0	\$4,320	\$10,800
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$4,320	\$10,800
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,320	\$10,800
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$4,320	\$10,800

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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: 3 Operations - Statutory Funds
 STRATEGY: 3 Dental Loans

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$15,120	\$15,120	\$15,120	Increase due to first time dental headcount enrollment subject to 2% dental loan set aside.
			\$15,120	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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,184,386	\$1,267,504	\$1,371,978	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$11,575	\$12,128	\$13,877	\$0	\$0
1005	FACULTY SALARIES	\$403,024	\$458,895	\$488,576	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$6,917	\$45,469	\$21,692	\$0	\$0
2004	UTILITIES	\$2,665	\$3,165	\$3,489	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$51,494	\$53,227	\$62,602	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,660,061	\$1,840,388	\$1,962,214	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,656,826	\$1,836,802	\$1,958,452	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,656,826	\$1,836,802	\$1,958,452	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$3,235	\$3,586	\$3,762	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,235	\$3,586	\$3,762	\$0	\$0

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,660,061	\$1,840,388	\$1,962,214	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		16.6	19.4	19.0	21.6	21.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Enhancement formula allocates \$1,412,500 to each institution in addition to 1.18 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:

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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,802,602	\$0	\$(3,802,602)	\$(3,802,602)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			<u>\$(3,802,602)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$948,289	\$1,174,674	\$1,123,351	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$17,208	\$17,375	\$18,975	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,498	\$0	\$986	\$0	\$0
2002	FUELS AND LUBRICANTS	\$121	\$2,427	\$955	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$22,644	\$26,147	\$26,452	\$0	\$0
2004	UTILITIES	\$87,966	\$235,202	\$123,006	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$18,214	\$1,762	\$8,032	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$726,146	\$620,746	\$750,982	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,823,086	\$2,078,333	\$2,052,739	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,822,899	\$2,078,120	\$2,052,531	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,822,899	\$2,078,120	\$2,052,531	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$187	\$213	\$208	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$187	\$213	\$208	\$0	\$0

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,823,086	\$2,078,333	\$2,052,739	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		24.0	33.2	32.9	38.9	38.9

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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,131,072	\$0	\$(4,131,072)	\$(4,131,072)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			<u>\$(4,131,072)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2008	DEBT SERVICE	\$10,932,108	\$14,061,732	\$14,046,124	\$13,109,422	\$10,827,217
TOTAL, OBJECT OF EXPENSE		\$10,932,108	\$14,061,732	\$14,046,124	\$13,109,422	\$10,827,217
Method of Financing:						
1	General Revenue Fund	\$10,932,108	\$14,061,732	\$14,046,124	\$13,109,422	\$10,827,217
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,932,108	\$14,061,732	\$14,046,124	\$13,109,422	\$10,827,217
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,109,422	\$10,827,217
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,932,108	\$14,061,732	\$14,046,124	\$13,109,422	\$10,827,217

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$28,107,856	\$23,936,639	\$(4,171,217)	\$(4,171,217)	To account for the debt service for all authorized bonds as included on Schedule 8C.
			\$(4,171,217)	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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$155,531	\$166,553	\$166,574	\$157,047	\$157,047
1002	OTHER PERSONNEL COSTS	\$4,916	\$4,571	\$4,695	\$0	\$0
1005	FACULTY SALARIES	\$380,389	\$394,189	\$394,044	\$380,000	\$380,000
TOTAL, OBJECT OF EXPENSE		\$540,836	\$565,313	\$565,313	\$537,047	\$537,047
Method of Financing:						
1	General Revenue Fund	\$540,836	\$565,313	\$565,313	\$537,047	\$537,047
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$540,836	\$565,313	\$565,313	\$537,047	\$537,047
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$537,047	\$537,047
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$540,836	\$565,313	\$565,313	\$537,047	\$537,047
FULL TIME EQUIVALENT POSITIONS:		7.0	8.0	8.0	8.0	8.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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South Texas Professional Education supports, in part, the Texas Tech Physicians of El Paso Family Medicine Center, which is located in a Health Professional Shortage Area and provides 27,000 visits annually to the local community. The TTP El Paso Family Medicine Center provides site-based clinical experiences, including the training of family medicine residents; the education and training of Paul L. Foster School of Medicine (PLFSOM) students as part of our family medicine clerkship and electives; training for the TTUHSCPEP Gayle Greve Hunt School of Nursing (GGHSON) and the University of Texas at El Paso School of Pharmacy. South Texas Professional Education funding also allows University Medical Center of El Paso to continue its American College of Surgeons Level I Trauma Center verification and Texas Department of State Health Services 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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,130,626	\$1,074,094	\$(56,532)	\$(56,532)	5% Base Reduction
			\$(56,532)	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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$129,749	\$207,904	\$206,978	\$207,269	\$207,269
1002	OTHER PERSONNEL COSTS	\$2,643	\$3,700	\$3,291	\$0	\$0
1005	FACULTY SALARIES	\$38,841	\$61,118	\$62,453	\$51,817	\$51,817
TOTAL, OBJECT OF EXPENSE		\$171,233	\$272,722	\$272,722	\$259,086	\$259,086
Method of Financing:						
1	General Revenue Fund	\$171,233	\$272,722	\$272,722	\$259,086	\$259,086
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$171,233	\$272,722	\$272,722	\$259,086	\$259,086
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$259,086	\$259,086
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$171,233	\$272,722	\$272,722	\$259,086	\$259,086
FULL TIME EQUIVALENT POSITIONS:		2.2	3.6	3.6	3.6	3.6
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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 and health sciences fields 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 health care 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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$545,444	\$518,172	\$(27,272)	\$(27,272)	5% Base Reduction
			<u>\$(27,272)</u>	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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$10,146,611	\$8,708,448	\$6,492,836	\$6,900,000	\$6,900,000
1002	OTHER PERSONNEL COSTS	\$129,631	\$119,483	\$86,675	\$150,000	\$150,000
1005	FACULTY SALARIES	\$6,686,110	\$4,561,412	\$5,008,795	\$4,500,000	\$4,500,000
1010	PROFESSIONAL SALARIES	\$111,092	\$210,133	\$109,239	\$150,000	\$150,000
2001	PROFESSIONAL FEES AND SERVICES	\$227,235	\$130,834	\$201,856	\$150,000	\$150,000
2002	FUELS AND LUBRICANTS	\$11,583	\$9,280	\$7,362	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$73,674	\$97,316	\$55,197	\$0	\$0
2004	UTILITIES	\$117,056	\$107,373	\$387,359	\$150,000	\$150,000
2005	TRAVEL	\$0	\$0	\$5,227	\$0	\$0
2006	RENT - BUILDING	\$165,846	\$16,917	\$47,696	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$42,470	\$23,067	\$24,261	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$7,204,605	\$1,015,737	\$2,573,497	\$1,750,000	\$1,750,000
TOTAL, OBJECT OF EXPENSE		\$24,915,913	\$15,000,000	\$15,000,000	\$13,750,000	\$13,750,000
Method of Financing:						
1	General Revenue Fund	\$24,915,913	\$15,000,000	\$15,000,000	\$13,750,000	\$13,750,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$24,915,913	\$15,000,000	\$15,000,000	\$13,750,000	\$13,750,000

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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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,750,000	\$13,750,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$24,915,913	\$15,000,000	\$15,000,000	\$13,750,000	\$13,750,000
FULL TIME EQUIVALENT POSITIONS:		230.1	182.6	169.0	168.6	168.6

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 within TTUHSCEP. 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. Non-formula support is essential to the accomplishment these goals.

Key to the growth of TTUHSCEP as a full-service medical university is the continued development of biomedical, clinical and community-based research programs that align with our mission. Four Centers of Emphasis – Cancer, Infectious Diseases, Diabetes and Metabolism, and Neurosciences – are supported by the Paul L. Foster School of Medicine item and 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 provide an invaluable interprofessional training environment for medical, nursing and graduate students, as well as resident physicians, and are essential for meeting LCME, CODA, SACSCOC and THECB accreditation requirements. Furthermore, this item supports library funding and other infrastructure necessary for the schools.

The goal is to transition this item to mission specific funding.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$30,000,000	\$27,500,000	\$(2,500,000)	\$(2,500,000)	5% Base Reduction
			\$(2,500,000)	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: 7 Woody L. Hunt School of Dental Medicine

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$901,417	\$2,076,757	\$3,350,000	\$3,350,000
1002	OTHER PERSONNEL COSTS	\$0	\$16,404	\$26,404	\$30,000	\$30,000
1005	FACULTY SALARIES	\$0	\$0	\$1,319,760	\$3,200,000	\$3,200,000
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$230,400	\$230,400	\$250,000	\$250,000
2003	CONSUMABLE SUPPLIES	\$0	\$6,427	\$82,927	\$117,500	\$117,500
2004	UTILITIES	\$0	\$4,628	\$49,628	\$50,000	\$50,000
2007	RENT - MACHINE AND OTHER	\$0	\$2,329	\$2,329	\$2,500	\$2,500
2009	OTHER OPERATING EXPENSE	\$0	\$8,838,395	\$6,211,795	\$3,000,000	\$3,000,000
TOTAL, OBJECT OF EXPENSE		\$0	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
Method of Financing:						
1	General Revenue Fund	\$0	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000

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GOAL: 4 Provide Non-formula Support

OBJECTIVE: 1 Instruction/Operation

Service Categories:

STRATEGY: 7 Woody L. Hunt School of Dental Medicine

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,000,000	\$10,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
FULL TIME EQUIVALENT POSITIONS:		0.0	14.2	31.3	75.3	75.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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’s 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.”

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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GOAL: 4 Provide Non-formula Support

OBJECTIVE: 1 Instruction/Operation

STRATEGY: 7 Woody L. Hunt School of Dental Medicine

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$20,000,000	\$20,000,000	\$0	\$0	Biennial change for this item equals \$0
			\$0	Total of Explanation of Biennial Change

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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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,313,100	\$1,332,670	\$1,374,911	\$1,360,587	\$1,360,587
1002	OTHER PERSONNEL COSTS	\$31,006	\$33,375	\$35,320	\$0	\$0
1005	FACULTY SALARIES	\$1,218,933	\$1,301,772	\$1,250,318	\$1,173,838	\$1,173,839
2009	OTHER OPERATING EXPENSE	\$21,291	\$0	\$7,268	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,584,330	\$2,667,817	\$2,667,817	\$2,534,425	\$2,534,426
Method of Financing:						
1	General Revenue Fund	\$2,584,330	\$2,667,817	\$2,667,817	\$2,534,425	\$2,534,426
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,584,330	\$2,667,817	\$2,667,817	\$2,534,425	\$2,534,426
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,534,425	\$2,534,426
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,584,330	\$2,667,817	\$2,667,817	\$2,534,425	\$2,534,426
FULL TIME EQUIVALENT POSITIONS:		34.1	39.1	39.1	39.1	39.1
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 health care. 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 249 to over 350 in the next five 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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,335,634	\$5,068,851	\$(266,783)	\$(266,783)	5% Base Reduction
			\$(266,783)	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: 3 Research
 STRATEGY: 1 Diabetes Research Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1005	FACULTY SALARIES	\$180,000	\$200,011	\$193,468	\$190,388	\$190,388
2009	OTHER OPERATING EXPENSE	\$20,408	\$397	\$6,940	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$200,408	\$200,408	\$200,408	\$190,388	\$190,388
Method of Financing:						
1	General Revenue Fund	\$200,408	\$200,408	\$200,408	\$190,388	\$190,388
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$200,408	\$200,408	\$200,408	\$190,388	\$190,388
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$190,388	\$190,388
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$200,408	\$200,408	\$200,408	\$190,388	\$190,388
FULL TIME EQUIVALENT POSITIONS:		0.8	0.8	0.8	0.8	0.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Diabetes is a major disease in the United States and has a high prevalence in El Paso, as well as in other parts of Texas. The Center of Emphasis in Diabetes and Metabolism at TTUHSCEP was formed as the initial focal point for research into the prevention and control of diabetes and its many complications in the Paso del Norte Region. The long-term vision for the center is to reduce the impact of diabetes on health by reducing its development and by minimizing its complications. This will require a multidisciplinary approach that will involve scientists, specialists in public and population health, and physicians and other health care providers.

Key areas of investigation will include the interaction of environmental influences with genetic predispositions in the development of diabetes and its complications, and the role of obesity in the initiation of diabetes. These topics will require deployment of modern research tools, and the application of methods for understanding how environmental influences impact the development and progression of disease.

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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$400,816	\$380,776	\$(20,040)	\$(20,040)	5% Base Reduction
			\$(20,040)	Total of Explanation of Biennial Change

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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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$631,329	\$459,294	\$575,188	\$561,792	\$561,792
1002	OTHER PERSONNEL COSTS	\$6,069	\$5,138	\$5,304	\$0	\$0
1005	FACULTY SALARIES	\$54,810	\$244,722	\$120,079	\$131,328	\$131,328
2001	PROFESSIONAL FEES AND SERVICES	\$201	\$152	\$155	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$76	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$620	\$751	\$834	\$0	\$0
2004	UTILITIES	\$3,514	\$4,852	\$4,944	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,070	\$0	\$727	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$13,692	\$14,691	\$22,293	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$711,305	\$729,600	\$729,600	\$693,120	\$693,120
Method of Financing:						
1	General Revenue Fund	\$711,305	\$729,600	\$729,600	\$693,120	\$693,120
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$711,305	\$729,600	\$729,600	\$693,120	\$693,120

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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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$693,120	\$693,120
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$711,305	\$729,600	\$729,600	\$693,120	\$693,120
FULL TIME EQUIVALENT POSITIONS:		14.7	14.7	16.3	16.3	16.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

TTUHSCEP is the newest university in the Texas Tech University System and has developed into a comprehensive academic health sciences center with schools of medicine, nursing and biomedical sciences, and a school of dental medicine to be opened in 2021. The campus infrastructure consists of over 800,000 square feet and a combined faculty and staff of 1,694. TTUHSCEP has enrollment of over 765 students and receives more than 210,000 patient visits in its clinics annually.

TTUHSCEP is located in Central El Paso and is adjacent to University Medical Center of El Paso, El Paso Children’s Hospital, El Paso Psychiatric Center, as well as other affiliated institutions. Additionally, TTUHSCEP has an academic affiliation agreement for educational and clinical services with The Hospitals of Providence, a member of the 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 rates have decreased and do not cover the full costs of instruction, research, and space support.

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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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,459,200	\$1,386,240	\$(72,960)	\$(72,960)	5% Base Reduction
			\$(72,960)	Total of Explanation of Biennial Change

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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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$459,109	\$611,637	\$991,076	\$252,744	\$252,744
1002	OTHER PERSONNEL COSTS	\$157,254	\$158,062	\$5,740	\$39,356	\$39,356
1005	FACULTY SALARIES	\$164,060	\$2,132,116	\$2,007,077	\$527,507	\$527,507
2001	PROFESSIONAL FEES AND SERVICES	\$18,337	\$18,717	\$19,097	\$6,883	\$6,883
2003	CONSUMABLE SUPPLIES	\$7,805	\$102,172	\$949,464	\$129,870	\$129,870
2004	UTILITIES	\$271	\$9,229	\$9,944	\$2,384	\$2,384
2006	RENT - BUILDING	\$27,024	\$29,386	\$30,492	\$10,653	\$10,653
2007	RENT - MACHINE AND OTHER	\$0	\$5,320	\$5,470	\$1,323	\$1,323
2009	OTHER OPERATING EXPENSE	\$123,810	\$2,255,341	\$1,122,798	\$429,280	\$429,280
TOTAL, OBJECT OF EXPENSE		\$957,670	\$5,321,980	\$5,141,158	\$1,400,000	\$1,400,000
Method of Financing:						
820	Perm Endow FD TTHSC-EP, estimated	\$957,670	\$5,321,980	\$5,141,158	\$1,400,000	\$1,400,000
SUBTOTAL, MOF (OTHER FUNDS)		\$957,670	\$5,321,980	\$5,141,158	\$1,400,000	\$1,400,000

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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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,400,000	\$1,400,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$957,670	\$5,321,980	\$5,141,158	\$1,400,000	\$1,400,000
FULL TIME EQUIVALENT POSITIONS:		11.1	43.7	41.2	13.9	13.9

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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$10,463,138	\$2,800,000	\$(7,663,138)	\$(7,663,138)	Reduce by carryforward expenditures included in 2020-2021 and adjust revenue to 2022-2023 amounts.
			\$(7,663,138)	Total of Explanation of Biennial Change

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 10:29:59AM

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$125,323	\$129,150	\$129,150
1002	OTHER PERSONNEL COSTS	\$36,025	\$274,513	\$276,891	\$103,450	\$103,450
1005	FACULTY SALARIES	\$222,975	\$1,803,272	\$2,225,242	\$749,500	\$749,500
2009	OTHER OPERATING EXPENSE	\$2,966	\$1,486,729	\$541,031	\$250,900	\$250,900
TOTAL, OBJECT OF EXPENSE		\$261,966	\$3,564,514	\$3,168,487	\$1,233,000	\$1,233,000
Method of Financing:						
810	Perm Health Fund Higher Ed, est	\$261,966	\$3,564,514	\$3,168,487	\$1,233,000	\$1,233,000
SUBTOTAL, MOF (OTHER FUNDS)		\$261,966	\$3,564,514	\$3,168,487	\$1,233,000	\$1,233,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,233,000	\$1,233,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$261,966	\$3,564,514	\$3,168,487	\$1,233,000	\$1,233,000
FULL TIME EQUIVALENT POSITIONS:		1.0	23.5	23.4	12.7	12.7

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.

3.A. Strategy Request

9/18/2020 10:29:59AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$6,733,001	\$2,466,000	\$(4,267,001)	\$(4,267,001)	Reduce by carryforward expenditures included in 2020-2021 and adjust revenue to 2022-2023 amounts.
			\$(4,267,001)	Total of Explanation of Biennial Change

3.A. Strategy Request

9/18/2020 10:29:59AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$69,723,512	\$82,280,368	\$81,874,510	\$44,634,148	\$42,467,196
METHODS OF FINANCE (INCLUDING RIDERS):				\$44,634,148	\$42,467,196
METHODS OF FINANCE (EXCLUDING RIDERS):	\$69,723,512	\$82,280,368	\$81,874,510	\$44,634,148	\$42,467,196
FULL TIME EQUIVALENT POSITIONS:	622.0	678.8	683.8	713.9	713.9

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
87th Regular Session, Agency Submission, Version 1

Agency Code: 774		Agency: Texas Tech University Health Sciences Center at El Paso			Prepared By: Jessica Fisher					
Date: September 10, 2020	Program	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	Biennial Difference		
Strategy Strategy Name	Priority							\$	%	
A.1.1. Medical Education (1)	1	Medical Education	Education Code, Ch. 110	\$41,179,031	\$0	\$0	\$0	(\$41,179,031)	-100.0%	
A.1.2. Biomedical Sciences Training (1)	1	Biomedical Sciences Training	Education Code, Ch. 110	\$1,175,310	\$0	\$0	\$0	(\$1,175,310)	-100.0%	
A.1.3. Nursing Education (1)	1	Nursing Education	Education Code, Ch. 110	\$4,981,367	\$0	\$0	\$0	(\$4,981,367)	-100.0%	
A.1.4. Graduate Medical Education (1)	1	Graduate Medical Education	Education Code, Ch. 110	\$3,068,516	\$0	\$0	\$0	(\$3,068,516)	-100.0%	
A.2.1. Staff Group Insurance Premiums	12	Staff Group Insurance	Insurance Code, Ch. 1551	\$453,995	\$256,607	\$274,569	\$531,176	\$77,181	17.0%	
A.2.2. Workers' Compensation Insurance	12	Workers' Compensation Insurance	Sec. 501.022 Labor Code	\$221,934	\$105,419	\$105,419	\$210,838	(\$11,096)	-5.0%	
*Exceptional Item Request	10	Restoration to Non-Formula Line Items	Sec. 501.022 Labor Code	\$0	\$5,548	\$5,548	\$11,096	\$11,096		
A.3.1. Texas Public Education Grants	12	Texas Public Education Grants	Education Code, Sec. 56.033	\$965,336	\$561,314	\$652,124	\$1,213,438	\$248,102	25.7%	
A.3.2. Dental Loans	12	Dental Loans	Education Code, Sec. 61.910	\$0	\$4,320	\$10,800	\$15,120	\$15,120		
B.1.1. Research Enhancement (1)	1	Research Enhancement	Education Code, Ch. 110	\$3,802,602	\$0	\$0	\$0	(\$3,802,602)	-100.0%	
C.1.1. E&G Space Support (1)	1	Educational & General Space Support	Education Code, Ch. 110	\$4,131,072	\$0	\$0	\$0	(\$4,131,072)	-100.0%	
C.2.1. Tuition Revenue Bond Retirement	2	Tuition Revenue Bond Debt Service	Education Code, Ch. 55	\$28,107,856	\$13,109,422	\$10,827,217	\$23,936,639	(\$4,171,217)	-14.8%	
*Exceptional Item Request	2	Tuition Revenue Bond Debt Service	Education Code, Ch. 55	\$0	\$13,085,961	\$13,085,961	\$26,171,922	\$26,171,922		
D.1.1. South Texas Professional Education	6	South Texas Professional Education	Education Code, Ch. 110	\$1,130,626	\$537,047	\$537,047	\$1,074,094	(\$56,532)	-5.0%	
*Exceptional Item Request	10	Restoration to Non-Formula Line Items	Education Code, Ch. 110	\$0	\$28,266	\$28,266	\$56,532	\$56,532		
D.1.2. Academic Support-Border Development	8	Border Support - Academic Expansion	Education Code, Ch. 110	\$545,444	\$259,086	\$259,086	\$518,172	(\$27,272)	-5.0%	
*Exceptional Item Request	10	Restoration to Non-Formula Line Items	Education Code, Ch. 110	\$0	\$13,636	\$13,636	\$27,272	\$27,272		
D.1.3. Paul L. Foster School of Medicine	3	Paul L. Foster School of Medicine	Education Code, Ch. 110	\$30,000,000	\$13,750,000	\$13,750,000	\$27,500,000	(\$2,500,000)	-8.3%	
*Exceptional Item Request	10	Restoration to Non-Formula Line Items	Education Code, Ch. 110	\$0	\$1,250,000	\$1,250,000	\$2,500,000	\$2,500,000		
D.1.4. School of Dental Medicine	4	Woody L. Hunt School of Dental Medicine	Education Code, Ch. 110	\$20,000,000	\$10,000,000	\$10,000,000	\$20,000,000	\$0	0.0%	
D.2.1. Border Health - Resident Support	5	Border Health - Resident Support	Education Code, Ch. 110	\$5,335,634	\$2,534,425	\$2,534,426	\$5,068,851	(\$266,783)	-5.0%	
*Exceptional Item Request	10	Restoration to Non-Formula Line Items	Education Code, Ch. 110	\$0	\$133,392	\$133,391	\$266,783	\$266,783		
D.3.1. Diabetes Research Center	9	Diabetes Research Center	Education Code, Ch. 110	\$400,816	\$190,388	\$190,388	\$380,776	(\$20,040)	-5.0%	
*Exceptional Item Request	10	Restoration to Non-Formula Line Items	Education Code, Ch. 110	\$0	\$10,020	\$10,020	\$20,040	\$20,040		
D.4.1. Institutional Enhancement	7	Academic Support	Education Code, Ch. 110	\$350,294	\$166,390	\$166,390	\$332,780	(\$17,514)	-5.0%	
	7	Instruction	Education Code, Ch. 110	\$589,536	\$280,030	\$280,030	\$560,060	(\$29,476)	-5.0%	
	7	Institutional Support	Education Code, Ch. 110	\$519,370	\$246,700	\$246,700	\$493,400	(\$25,970)	-5.0%	
*Exceptional Item Request	10	Restoration to Non-Formula Line Items	Education Code, Ch. 110	\$0	\$36,480	\$36,480	\$72,960	\$72,960		
D.5.1. *Exceptional Item Request	11	Border Health Operations (Mission Specific)	Education Code, Ch. 110	\$0	\$2,500,000	\$2,500,000	\$5,000,000	\$5,000,000		
E.1.1. Tobacco Earnings TX Tech HSC El Paso	13	Tobacco Earnings - Texas Tech HSC El Paso	Education Code, Ch. 63.101	\$10,463,138	\$1,400,000	\$1,400,000	\$2,800,000	(\$7,663,138)	-73.2%	
E.1.2. Tobacco - Permanent Health Fund	13	Tobacco - Permanent Health Fund	Education Code, Ch. 63.001	\$6,733,001	\$1,233,000	\$1,233,000	\$2,466,000	(\$4,267,001)	-63.4%	

Program Prioritization: Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.

Funding is first prioritized by the categories of funding with programs then ranked based on their relevance to TTUHSC's mission, which is "to improve the lives of people in our State and our community by focusing on the unique health care needs of socially and culturally diverse border populations through excellence in integrated education, research, and patient care."

(1) Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.B. Rider Revisions and Additions Request

Agency Code: 774	Agency Name: Texas Tech University Health Sciences Center at El Paso	Prepared By: Jessica Fisher	Date: 05/2020	Request Level: Baseline
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Current Rider Number	Page Numbers in 2020-21 GAA	Proposed Rider Language
4	III-210 and III-211	<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 style="margin-left: 40px;">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 style="margin-left: 40px;">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, 2019<u>2021</u>, and the income to said fund during the fiscal years beginning September 1, 2019<u>2021</u>, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2020<u>2022</u>, are hereby appropriated to the institution for the same purposes for fiscal year 2021<u>2023</u>.</p> <p><u><i>This rider is updated to reflect the appropriate fiscal years for the FY 2022 – FY 2023 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 2022-2023 biennium.

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/18/2020**
 TIME: **10:30:05AM**

Agency code: **774**

Agency name:

Texas Tech University Health Sciences Center at El Paso

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Item Name:	Restoration of 5% Base Reduction for Non-formula Strategies
Item Priority:	1
IT Component:	No
Anticipated Out-year Costs:	Yes
Involve Contracts > \$50,000:	No
Includes Funding for the Following Strategy or Strategies:	01-02-02 Workers' Compensation Insurance
	04-01-01 South Texas Border Region Health Professional Education
	04-01-03 Academic Operations Support - Border Region Development
	04-01-06 Paul L. Foster School of Medicine
	04-02-02 Border Health Care Support - Resident Support
	04-03-01 Diabetes Research Center
	04-05-01 Institutional Enhancement

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	6,894	6,894
1002	OTHER PERSONNEL COSTS	42,354	42,354
1005	FACULTY SALARIES	140,638	140,637
2004	UTILITIES	7,296	7,296
2009	OTHER OPERATING EXPENSE	1,280,160	1,280,160
TOTAL, OBJECT OF EXPENSE		\$1,477,342	\$1,477,341

METHOD OF FINANCING:

1	General Revenue Fund	1,477,342	1,477,341
TOTAL, METHOD OF FINANCING		\$1,477,342	\$1,477,341

FULL-TIME EQUIVALENT POSITIONS (FTE):

	1.00	1.00
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DESCRIPTION / JUSTIFICATION:

Non-formula items are essential to the growth and development of TTUHSCEP. This exceptional item restores non-formula items to 2020-2021 funding levels and supports the following programs:

- Paul L. Foster School of Medicine: Supports core-operating costs for expanding TTUHSCEP's academic programs.
- School of Dental Medicine: Provides start-up funding for the development and establishment of TTUHSCEP's dental school.
- Border Health – Resident Support, South Texas Professional Education, and Border Support – Academic Expansion: These programs aim to increase the supply, capacity, and distribution of health professionals in the El Paso and West Texas Border Region.
- Diabetes Research Center: Supports research into the prevention and control of diabetes, which has a higher prevalence in the West Texas Border Region.
- Institutional Enhancement/ Workers' Compensation: Supports the educational and administrative functions of TTUHSCEP. Provides funding for Workers' Compensation

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
 TIME: 10:30:05AM

Agency code: 774

Agency name:

Texas Tech University Health Sciences Center at El Paso

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Insurance for TTUHSCEP employees.

EXTERNAL/INTERNAL FACTORS:

Additional information for the strategies supported by this exceptional item is provided in Schedule 9 – Non-formula Support Information.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued funding beyond the 2022-2023 biennium is necessary to provide the services outlined in this exceptional item request.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2024	2025	2026
	\$1,477,341	\$1,477,341	\$1,477,341

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/18/2020**
 TIME: **10:30:05AM**

Agency code: **774**

Agency name:

Texas Tech University Health Sciences Center at El Paso

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Border Health Operations (Mission Specific)		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 04-06-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,000,000	2,000,000
2009	OTHER OPERATING EXPENSE	500,000	500,000
	TOTAL, OBJECT OF EXPENSE	\$2,500,000	\$2,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,500,000	2,500,000
	TOTAL, METHOD OF FINANCING	\$2,500,000	\$2,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.00	15.00

DESCRIPTION / JUSTIFICATION:

As the first health sciences center on the U.S.-Mexico border, TTUHSCEP is uniquely positioned to focus on areas of healthcare that directly affect the border demographic, including the early detection and treatment of diseases that are prevalent in our primarily Hispanic population which represent 83% of the El Paso County population. Among conditions and diseases that disproportionately affect this group, which is the fastest growing minority population in the U.S., are obesity and diabetes, and colon and breast cancer. The Border Health Operations request reflects the funding requirements to hire health personnel (faculty, health educators, community health workers, navigators, nurses, specialists, technicians) and acquire information technology, telehealth equipment, mobile and fixed ambulatory clinics and labs to provide access to healthcare in urban and rural areas of west Texas that lack adequate medical care.

EXTERNAL/INTERNAL FACTORS:

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

The Border Health Operations request aims to minimize disease development, and promote and prolong healthy life through access to patient care. Over the next two years, TTUHSCEP will plan the development and growth of healthcare programs to address major diseases, including but not limited to breast, colon, cervical, and liver cancer, and diabetes, obesity, and other metabolic disorders, in ways that will lead to long-term reductions in morbidity and mortality, including the recruitment of health care professionals who will successfully bring these activities into the greater El Paso community and into the rural communities of far west Texas.

YEAR ESTABLISHED AND FUNDING SOURCE PRIOR TO RECEIVING SPECIAL ITEM FUNDING:

Currently, the special item does not exist and is funded by limited institutional resources.

4.A. Exceptional Item Request Schedule
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DATE: **9/18/2020**
 TIME: **10:30:05AM**

Agency code: **774**

Agency name:

Texas Tech University Health Sciences Center at El Paso

CODE	DESCRIPTION	Excp 2022	Excp 2023
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FORMULA FUNDING:

This item does not generate formula funding.

NON-GENERAL REVENUE SOURCES OF FUNDING:

Currently funded through limited institutional resources.

CONSEQUENCES OF NOT FUNDING:

Patient care will continue in a limited way under existing resource constraints.

Additional information for this exceptional item is provided in Schedule 9 – Non-formula Support Information.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The intent of this item is for performance based funding using a patient care metric. Continued funding beyond the 2022-2023 biennium is necessary to provide the services outlined in this exceptional item request.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2024	2025	2026
	\$2,500,000	\$2,500,000	\$2,500,000

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/18/2020**
 TIME: **10:30:05AM**

Agency code: **774**

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Tuition Revenue Bond Debt Service Item Priority: 3 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	13,085,961	13,085,961
TOTAL, OBJECT OF EXPENSE		\$13,085,961	\$13,085,961

METHOD OF FINANCING:

1	General Revenue Fund	13,085,961	13,085,961
TOTAL, METHOD OF FINANCING		\$13,085,961	\$13,085,961

DESCRIPTION / JUSTIFICATION:

FY 2022 – \$13,085,961;
 FY 2023 - \$13,085,961

TTUHSCEP 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 220,000-square foot dental school facility to support the expanding academic programs in El Paso as well as interdisciplinary/ primary care clinics for dental and medical services.

Total Project - \$181.2 million

TRB - \$163.08 million; Funds other than TRB – \$18.12 million.

Debt Service – 2022 - \$13,085,961; 2023 - \$13,085,961

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 5%.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/18/2020**
 TIME: **10:30:05AM**

Agency code: **774**

Agency name:

Texas Tech University Health Sciences Center at El Paso

CODE	DESCRIPTION	Excp 2022	Excp 2023
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued funding beyond the 2022-2023 biennium is necessary to continue paying the tuition revenue bond debt service.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2024	2025	2026
	\$13,085,961	\$13,085,961	\$13,085,961

4.B. Exceptional Items Strategy Allocation Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/18/2020**
 TIME: **10:30:05AM**

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

Code	Description	Excp 2022	Excp 2023
Item Name: Restoration of 5% Base Reduction for Non-formula Strategies			
Allocation to Strategy: 1-2-2 Workers' Compensation Insurance			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	5,548	5,548
TOTAL, OBJECT OF EXPENSE		5,548	5,548
METHOD OF FINANCING:			
1	General Revenue Fund	5,548	5,548
TOTAL, METHOD OF FINANCING		5,548	5,548

4.B. Exceptional Items Strategy Allocation Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
 TIME: 10:30:05AM

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

Code	Description	Excp 2022	Excp 2023
Item Name: Restoration of 5% Base Reduction for Non-formula Strategies			
Allocation to Strategy: 4-1-1 South Texas Border Region Health Professional Education			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	6,894	6,894
1002	OTHER PERSONNEL COSTS	5,653	5,653
1005	FACULTY SALARIES	15,719	15,719
TOTAL, OBJECT OF EXPENSE		\$28,266	\$28,266
METHOD OF FINANCING:			
1	General Revenue Fund	28,266	28,266
TOTAL, METHOD OF FINANCING		\$28,266	\$28,266
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.2	0.2

4.B. Exceptional Items Strategy Allocation Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
 TIME: 10:30:05AM

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

Code	Description	Excp 2022	Excp 2023
Item Name: Restoration of 5% Base Reduction for Non-formula Strategies			
Allocation to Strategy: 4-1-3 Academic Operations Support - Border Region Development			
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	2,727	2,727
1005	FACULTY SALARIES	10,909	10,909
TOTAL, OBJECT OF EXPENSE		\$13,636	\$13,636
METHOD OF FINANCING:			
1	General Revenue Fund	13,636	13,636
TOTAL, METHOD OF FINANCING		\$13,636	\$13,636
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.1	0.1

4.B. Exceptional Items Strategy Allocation Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
 TIME: 10:30:05AM

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

Code	Description	Excp 2022	Excp 2023
Item Name: Restoration of 5% Base Reduction for Non-formula Strategies			
Allocation to Strategy: 4-1-6 Paul L. Foster School of Medicine			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,250,000	1,250,000
TOTAL, OBJECT OF EXPENSE		\$1,250,000	\$1,250,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,250,000	1,250,000
TOTAL, METHOD OF FINANCING		\$1,250,000	\$1,250,000

4.B. Exceptional Items Strategy Allocation Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/18/2020**
 TIME: **10:30:05AM**

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

Code	Description	Excp 2022	Excp 2023
Item Name:			
	Restoration of 5% Base Reduction for Non-formula Strategies		
Allocation to Strategy:			
	4-2-2 Border Health Care Support - Resident Support		
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	26,678	26,678
1005	FACULTY SALARIES	106,714	106,713
TOTAL, OBJECT OF EXPENSE		\$133,392	\$133,391
METHOD OF FINANCING:			
1	General Revenue Fund	133,392	133,391
TOTAL, METHOD OF FINANCING		\$133,392	\$133,391
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.7	0.7

4.B. Exceptional Items Strategy Allocation Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
 TIME: 10:30:05AM

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

Code	Description	Excp 2022	Excp 2023
Item Name: Restoration of 5% Base Reduction for Non-formula Strategies			
Allocation to Strategy: 4-3-1 Diabetes Research Center			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	10,020	10,020
TOTAL, OBJECT OF EXPENSE		\$10,020	\$10,020
METHOD OF FINANCING:			
1	General Revenue Fund	10,020	10,020
TOTAL, METHOD OF FINANCING		\$10,020	\$10,020

4.B. Exceptional Items Strategy Allocation Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/18/2020**
 TIME: **10:30:05AM**

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

Code	Description	Excp 2022	Excp 2023
Item Name: Restoration of 5% Base Reduction for Non-formula Strategies			
Allocation to Strategy: 4-5-1 Institutional Enhancement			
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	7,296	7,296
1005	FACULTY SALARIES	7,296	7,296
2004	UTILITIES	7,296	7,296
2009	OTHER OPERATING EXPENSE	14,592	14,592
TOTAL, OBJECT OF EXPENSE		\$36,480	\$36,480
METHOD OF FINANCING:			
	1 General Revenue Fund	36,480	36,480
TOTAL, METHOD OF FINANCING		\$36,480	\$36,480

4.B. Exceptional Items Strategy Allocation Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/18/2020**
 TIME: **10:30:05AM**

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

Code	Description	Excp 2022	Excp 2023
Item Name: Border Health Operations (Mission Specific)			
Allocation to Strategy: 4-6-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,000,000	2,000,000
2009	OTHER OPERATING EXPENSE	500,000	500,000
TOTAL, OBJECT OF EXPENSE		\$2,500,000	\$2,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,500,000	2,500,000
TOTAL, METHOD OF FINANCING		\$2,500,000	\$2,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.0	15.0

4.B. Exceptional Items Strategy Allocation Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/18/2020**
 TIME: **10:30:05AM**

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

Code	Description	Excp 2022	Excp 2023
Item Name: Tuition Revenue Bond Debt Service			
Allocation to Strategy: 3-2-1 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	13,085,961	13,085,961
TOTAL, OBJECT OF EXPENSE		\$13,085,961	\$13,085,961
METHOD OF FINANCING:			
1	General Revenue Fund	13,085,961	13,085,961
TOTAL, METHOD OF FINANCING		\$13,085,961	\$13,085,961

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
TIME: 10:30:05AM

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

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

CODE DESCRIPTION	Excp 2022	Excp 2023
------------------	-----------	-----------

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	5,548	5,548
Total, Objects of Expense	\$5,548	\$5,548

METHOD OF FINANCING:

1 General Revenue Fund	5,548	5,548
Total, Method of Finance	\$5,548	\$5,548

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 5% Base Reduction for Non-formula Strategies

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
TIME: 10:30:05AM

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 2022	Excp 2023
------------------	-----------	-----------

OBJECTS OF EXPENSE:

2008 DEBT SERVICE	13,085,961	13,085,961
Total, Objects of Expense	\$13,085,961	\$13,085,961

METHOD OF FINANCING:

1 General Revenue Fund	13,085,961	13,085,961
Total, Method of Finance	\$13,085,961	\$13,085,961

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond Debt Service

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
TIME: 10:30:05AM

Agency Code: 774 Agency name: 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	Excp 2022	Excp 2023
------------------	-----------	-----------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	6,894	6,894
1002 OTHER PERSONNEL COSTS	5,653	5,653
1005 FACULTY SALARIES	15,719	15,719
Total, Objects of Expense	\$28,266	\$28,266

METHOD OF FINANCING:

1 General Revenue Fund	28,266	28,266
Total, Method of Finance	\$28,266	\$28,266

FULL-TIME EQUIVALENT POSITIONS (FTE): 0.2 0.2

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 5% Base Reduction for Non-formula Strategies

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
TIME: 10:30:05AM

Agency Code: 774 Agency name: 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	Excp 2022	Excp 2023
------------------	-----------	-----------

OBJECTS OF EXPENSE:

1002 OTHER PERSONNEL COSTS

2,727

2,727

1005 FACULTY SALARIES

10,909

10,909

Total, Objects of Expense

\$13,636

\$13,636

METHOD OF FINANCING:

1 General Revenue Fund

13,636

13,636

Total, Method of Finance

\$13,636

\$13,636

FULL-TIME EQUIVALENT POSITIONS (FTE):

0.1

0.1

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 5% Base Reduction for Non-formula Strategies

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
TIME: 10:30:05AM

Agency Code: 774 Agency name: 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	Excp 2022	Excp 2023
------------------	-----------	-----------

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	1,250,000	1,250,000
Total, Objects of Expense	\$1,250,000	\$1,250,000

METHOD OF FINANCING:

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

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 5% Base Reduction for Non-formula Strategies

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
TIME: 10:30:05AM

Agency Code: 774 Agency name: 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	Excp 2022	Excp 2023
------------------	-----------	-----------

OBJECTS OF EXPENSE:

1002 OTHER PERSONNEL COSTS	26,678	26,678
1005 FACULTY SALARIES	106,714	106,713
Total, Objects of Expense	\$133,392	\$133,391

METHOD OF FINANCING:

1 General Revenue Fund	133,392	133,391
Total, Method of Finance	\$133,392	\$133,391

FULL-TIME EQUIVALENT POSITIONS (FTE): 0.7 0.7

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 5% Base Reduction for Non-formula Strategies

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
TIME: 10:30:05AM

Agency Code: 774 Agency name: 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	Excp 2022	Excp 2023
------------------	-----------	-----------

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE

10,020

10,020

Total, Objects of Expense

\$10,020

\$10,020

METHOD OF FINANCING:

1 General Revenue Fund

10,020

10,020

Total, Method of Finance

\$10,020

\$10,020

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 5% Base Reduction for Non-formula Strategies

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
TIME: 10:30:05AM

Agency Code: 774 Agency name: 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	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:		
1002 OTHER PERSONNEL COSTS	7,296	7,296
1005 FACULTY SALARIES	7,296	7,296
2004 UTILITIES	7,296	7,296
2009 OTHER OPERATING EXPENSE	14,592	14,592
Total, Objects of Expense	\$36,480	\$36,480
METHOD OF FINANCING:		
1 General Revenue Fund	36,480	36,480
Total, Method of Finance	\$36,480	\$36,480

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 5% Base Reduction for Non-formula Strategies

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
TIME: 10:30:05AM

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 2022	Excp 2023
------------------	-----------	-----------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,000,000	2,000,000
2009 OTHER OPERATING EXPENSE	500,000	500,000
Total, Objects of Expense	\$2,500,000	\$2,500,000

METHOD OF FINANCING:

1 General Revenue Fund	2,500,000	2,500,000
Total, Method of Finance	\$2,500,000	\$2,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 15.0 15.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Border Health Operations (Mission Specific)

6.A. Historically Underutilized Business Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/18/2020
 Time: 10:30:06AM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018			Total Expenditures FY 2018		% Goal	HUB Expenditures FY 2019			Total Expenditures FY 2019	
			% Actual	Diff	Actual \$	% Actual	Diff		Actual \$	% Actual	Diff	Actual \$	
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	11.2 %	0.0%	-11.2%	\$0	\$0		
21.1%	Building Construction	21.0 %	12.1%	-8.9%	\$2,716,119	\$22,432,504	21.0 %	11.8%	-9.2%	\$1,575,462	\$13,362,841		
32.9%	Special Trade	32.9 %	24.2%	-8.7%	\$574,204	\$2,370,521	32.9 %	50.5%	17.6%	\$1,003,617	\$1,988,975		
23.7%	Professional Services	8.0 %	1.0%	-7.0%	\$40,467	\$3,882,962	8.0 %	1.9%	-6.1%	\$86,581	\$4,564,571		
26.0%	Other Services	11.0 %	15.7%	4.7%	\$1,908,047	\$12,143,538	11.0 %	7.4%	-3.6%	\$708,976	\$9,580,773		
21.1%	Commodities	21.1 %	33.6%	12.5%	\$5,138,657	\$15,308,783	21.1 %	26.7%	5.6%	\$4,406,584	\$16,510,072		
	Total Expenditures		18.5%		\$10,377,494	\$56,138,308		16.9%		\$7,781,220	\$46,007,232		

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

Attainment:

The agency attained or exceeded in two of the six applicable statewide HUB procurement goals in FY 2018.
 The agency attained or exceeded in two of the six of the applicable statewide HUB procurement goals in FY 2019.
 In the categories of Commodity Purchasing the agency exceeded its goals in both years.
 In FY 2019 the agency spent twice as much than FY 2018 in Special Trade Constuction and in Professional Services.

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 7% in FY 2018, and 6% in FY 2019.
 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 Year 2018 - 2019 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 use of the Centralized Masters Bidders List (CMBL).

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM

DATE: 9/18/2020

TIME: 10:30:06AM

87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$33,121	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$13,275	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$12,751	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$10,000	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$34,988	\$0	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$104,135	\$0	\$0	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 47.041.000, Engineering Grants	\$5,000	\$0	\$0	\$0	\$0
	CFDA 93.855.000, Allergy, Immunology and T	\$99,135	\$0	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$104,135	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$104,135	\$0	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		0.6	0.0	0.0	0.0	0.0

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

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

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 C - COVID-19 RELATED EXPENDITURES

DATE: 9/18/2020
 TIME: 10:30:06AM

87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
2003	CONSUMABLE SUPPLIES	\$0	\$7,344	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$335,553	\$0	\$0	\$0
4000	GRANTS	\$0	\$211,288	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$554,185	\$0	\$0	\$0
METHOD OF FINANCING						
325	CORONAVIRUS RELIEF FUND					
	CFDA 84.425.119, COV19 Education Stabilization Fund	\$0	\$450,802	\$0	\$0	\$0
	CFDA 93.498.119, COV19 Provider Relief Fund	\$0	\$103,383	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$554,185	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$554,185	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS			0.0	0.0	0.0	0.0

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

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

USE OF HOMELAND SECURITY FUNDS

Funds to cover lost revenue to enable institution to respond to the coronavirus public health emergency by maintaining healthcare delivery capacity , provide funding to students whose lives have been disrupted by COVID-19, and to reimburse institution for costs incurred on the implementation of online course delivery due to COVID-19.

Texas Tech University Health Sciences Center at El Paso (Agency # 774)

6.H. Estimated Funds Outside the Institution's Bill Pattern
2020-21 and 2022-23 Biennia

	2020 - 2021 Biennium				2022 - 2023 Biennium			
	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total	FY 2022 Revenue	FY 2023 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 70,254,352	\$ 70,238,744	\$ 140,493,096		\$ 67,824,700	\$ 65,542,496	\$ 133,367,195	
Tuition and Fees (net of Discounts and Allowances)	3,303,379	3,487,162	6,790,541		4,151,322	5,087,202	9,238,524	
Endowment and Interest Income	2,997,834	3,024,189	6,022,023		2,723,000	2,723,000	5,446,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	76,555,565	76,750,095	153,305,660	28.1%	74,699,022	73,352,698	148,051,719	27.0%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 11,071,938	\$ 11,506,584	\$ 22,578,522		\$ 12,515,256	\$ 13,084,680	\$ 25,599,936	
Higher Education Assistance Funds	6,234,075	5,557,572	11,791,647		5,557,572	5,557,572	11,115,144	
Available University Fund	-	-	-		-	-	-	
Hazlewood	864	900	1,764		-	-	-	
State Grants and Contracts	4,788,095	5,433,678	10,221,773		5,400,000	5,400,000	10,800,000	
Total	22,094,972	22,498,734	44,593,706	8.2%	23,472,828	24,042,252	47,515,080	8.7%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	\$ 10,915,011	\$ 11,000,000	\$ 21,915,011		\$ 11,330,000	\$ 11,330,000	\$ 22,660,000	
Federal Grants and Contracts	4,387,110	4,500,000	8,887,110		4,500,000	4,500,000	9,000,000	
State Grants and Contracts	1,421,856	1,500,000	2,921,856		1,500,000	1,500,000	3,000,000	
Local Government Grants and Contracts	61,192,644	61,200,000	122,392,644		61,200,000	61,200,000	122,400,000	
Private Gifts and Grants	26,918,927	27,000,000	53,918,927		27,000,000	27,000,000	54,000,000	
Endowment and Interest Income	3,741,608	3,800,000	7,541,608		3,800,000	3,800,000	7,600,000	
Sales and Services of Educational Activities (net)	387,634	420,000	807,634		420,000	420,000	840,000	
Sales and Services of Hospitals and Clinics (net)	-	-	-		-	-	-	
Professional Fees (net)	52,124,626	55,000,000	107,124,626		55,000,000	55,000,000	110,000,000	
Auxiliary Enterprises (net)	290,000	290,000	580,000		290,000	290,000	580,000	
Other Income	10,879,843	10,900,000	21,779,843		10,900,000	10,900,000	21,800,000	
Total	172,259,259	175,610,000	347,869,259	63.7%	175,940,000	175,940,000	351,880,000	64.3%
TOTAL SOURCES	\$ 270,909,797	\$ 274,858,829	\$ 545,768,626	100.0%	\$ 274,111,850	\$ 273,334,950	\$ 547,446,799	100.0%

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

Agency Code:	Agency Name:	Prepared By:
774	Texas Tech University Health Sciences Center at El Paso	Jessica Fisher

Documented Production Standards Strategies	Estimated 2020	Budgeted 2021
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.

Schedule 1A: Other Educational and General Income

9/18/2020 10:30:07AM

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Automated Budget and Evaluation System of Texas (ABEST)

774 Texas Tech University Health Sciences Center at El Paso					
	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Gross Tuition					
Gross Resident Tuition	3,134,655	3,154,683	3,340,650	4,003,100	4,932,430
Gross Non-Resident Tuition	474,750	476,358	479,718	479,808	479,808
Gross Tuition	3,609,405	3,631,041	3,820,368	4,482,908	5,412,238
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(10,860)	(9,110)	(6,550)	(6,550)	0
Less: Non-Resident Waivers and Exemptions	(289,820)	(285,452)	(288,056)	(288,056)	(288,056)
Less: Hazlewood Exemptions	(58,248)	(33,100)	(38,600)	(36,980)	(36,980)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(15,980)	(22,890)	(30,900)	(256,260)	(586,740)
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	3,234,497	3,280,489	3,456,262	3,895,062	4,500,462
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)	(463,141)	(469,842)	(495,494)	(561,314)	(652,124)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	(4,320)	(10,800)
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	2,771,356	2,810,647	2,960,768	3,329,428	3,837,538
Student Teaching Fees	0	0	0	0	0

Schedule 1A: Other Educational and General Income

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
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)	2,771,356	2,810,647	2,960,768	3,329,428	3,837,538
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	125,294	89,999	90,000	90,000	90,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	125,294	89,999	90,000	90,000	90,000
Subtotal, Other Educational and General Income	2,896,650	2,900,646	3,050,768	3,419,428	3,927,538
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(111,266)	(123,256)	(118,784)	(122,347)	(122,347)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(112,214)	(130,600)	(132,257)	(142,515)	(148,279)
Less: Staff Group Insurance Premiums	(213,599)	(225,595)	(228,400)	(256,607)	(274,569)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	2,459,571	2,421,195	2,571,327	2,897,959	3,382,343
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	463,141	469,842	495,494	561,314	652,124
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	4,320	10,800
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	213,599	225,595	228,400	256,607	274,569
Plus: Board-authorized Tuition Income	15,980	22,890	30,900	256,260	586,740
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0

Schedule 1A: Other Educational and General Income

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
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	3,152,291	3,139,522	3,326,121	3,976,460	4,906,576

Schedule 2: Selected Educational, General and Other Funds

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2019, 2020, 2021)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	109,422	93,107	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2019, 2020, 2021)	0	0	0	0	0
Other (Itemize)					
Transfer from THECB for Family Practice Residency Program	161,979	135,457	0	0	0
Transfer from THECB for GME Unfilled Position Grant	0	0	0	0	0
Transfer from THECB for Emergency and Trauma Care Education	165,000	165,000	165,000	0	0
Transfer from THECB for Primary Care Innovation Grant	(32,242)	0	0	0	0
Transfer from THECB for Nursing Innovation Grant	0	0	0	0	0
Transfer from THECB for Joint Admissions Program	231,431	125,907	0	0	0
Transfer from THECB for TCMHCC	0	2,243,080	3,093,678	0	0
Transfer from Comptroller for Hazlewood Reimbursement (GR)	0	544	0	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	(510,852)	(508,729)	(508,729)	0	0
GME Expansion	1,720,335	2,025,000	2,175,000	0	0
Subtotal, General Revenue Transfers	1,845,073	4,279,366	4,924,949	0	0
General Revenue HEF for Operating Expenses	638,006	500,000	500,000	500,000	500,000
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0

Schedule 2: Selected Educational, General and Other Funds

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2019, 2020, 2021)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Transfer from Comptroller for Hazlewood MVE	0	320	0	0	0
Gross Designated Tuition (Sec. 54.0513)	5,310,753	5,674,952	6,382,414	7,873,999	9,596,305
Indirect Cost Recovery (Sec. 145.001(d))	1,107,832	1,150,749	1,175,000	1,200,000	1,200,000
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 %	95.85%				
GR-D/Other %	4.15%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	394	378	16	394	540
2a Employee and Children	109	104	5	109	124
3a Employee and Spouse	39	37	2	39	37
4a Employee and Family	68	65	3	68	111
5a Eligible, Opt Out	4	4	0	4	11
6a Eligible, Not Enrolled	10	10	0	10	24
Total for This Section	624	598	26	624	847
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	2	2	0	2	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	2	2	0	2	1
Total for This Section	4	4	0	4	3
Total Active Enrollment	628	602	26	628	850

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	394	378	16	394	540
2e Employee and Children	109	104	5	109	124
3e Employee and Spouse	39	37	2	39	37
4e Employee and Family	68	65	3	68	111
5e Eligible, Opt Out	4	4	0	4	11
6e Eligible, Not Enrolled	10	10	0	10	24
Total for This Section	624	598	26	624	847

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

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	394	378	16	394	542
2f Employee and Children	109	104	5	109	124
3f Employee and Spouse	39	37	2	39	37
4f Employee and Family	70	67	3	70	111
5f Eligible, Opt Out	4	4	0	4	11
6f Eligible, Not Enrolled	12	12	0	12	25
Total for This Section	628	602	26	628	850

Schedule 4: Computation of OASI
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency 774 Texas Tech University Health Sciences Center at El Paso

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2019		2020		2021		2022		2023	
	<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)	96.0658	\$2,716,914	95.8494	\$2,846,333	96.0000	\$2,850,805	96.0000	\$2,936,330	96.0000	\$2,936,330
Other Educational and General Funds (% to Total)	3.9342	\$111,266	4.1506	\$123,256	4.0000	\$118,784	4.0000	\$122,347	4.0000	\$122,347
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	\$2,828,180	100.0000	\$2,969,589	100.0000	\$2,969,589	100.0000	\$3,058,677	100.0000	\$3,058,677

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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774 Texas Tech University Health Sciences Center at El Paso

Description	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	26,318,407	27,741,280	27,741,280	28,573,818	29,144,989
Employer Contribution to TRS Retirement Programs	1,789,652	2,080,596	2,080,596	2,214,448	2,331,599
Gross Educational and General Payroll - Subject To ORP Retirement	16,100,173	16,150,658	18,573,257	20,430,582	20,839,194
Employer Contribution to ORP Retirement Programs	1,062,611	1,065,943	1,225,835	1,348,418	1,375,387
Proportionality Percentage					
General Revenue	96.0658 %	95.8494 %	96.0000 %	96.0000 %	96.0000 %
Other Educational and General Income	3.9342 %	4.1506 %	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)	112,214	130,600	132,257	142,515	148,279
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	1,435,773	1,490,699	1,416,164	1,345,356	1,278,088
Total Differential	27,280	28,323	26,907	25,562	24,284

Schedule 6: Constitutional Capital Funding
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Activity	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
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	5,557,572	5,557,572	5,557,572
Project Allocation					
Library Acquisitions	5,071	0	0	0	0
Construction, Repairs and Renovations	6,117,567	6,122,638	5,446,135	5,446,135	5,446,135
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	111,437	111,437	111,437	111,437	111,437
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/18/2020
 Time: 10:30:10AM

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

	Actual	Actual	Budgeted	Estimated	Estimated
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	99.4	156.7	158.9	158.5	158.5
Educational and General Funds Non-Faculty Employees	522.6	522.1	524.9	555.4	555.4
Subtotal, Directly Appropriated Funds	622.0	678.8	683.8	713.9	713.9
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	23.4	27.4	20.0	20.0	20.0
Subtotal, Other Appropriated Funds	23.4	27.4	20.0	20.0	20.0
Subtotal, All Appropriated	645.4	706.2	703.8	733.9	733.9
Non Appropriated Funds Employees	1,087.8	1,019.1	1,023.6	1,044.3	1,044.3
Subtotal, Other Funds & Non-Appropriated	1,087.8	1,019.1	1,023.6	1,044.3	1,044.3
GRAND TOTAL	1,733.2	1,725.3	1,727.4	1,778.2	1,778.2

Schedule 8A: Tuition Revenue Bond Projects
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
 TIME: 10:30:11AM

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	\$ 163,080,000	\$ 181,200,000	\$ 824
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:			
09/01/2023	08/01/2025			
Gross Square Feet:	Net Assignable Square Feet in Project			
220,000	193,600			

Project Description

Construct a 220,000-square foot dental school facility to support the expanding academic programs in El Paso as well as interdisciplinary/ primary care clinics for dental and medical services.

Total Project - \$181.2 million

TRB - \$163.08 million; Funds other than TRB – \$18.12 million.

Schedule 8B: Tuition Revenue Bond Issuance History

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 Automated Budget and Evaluation System of Texas (ABEST)

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2020	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 8C: Tuition Revenue Bonds Request by Project
 87th Regular Session, Agency Submission, Version

Agency Code: 774

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2022	Requested Amount 2023
El Paso MSBI - Research Facility I	2001	2022	\$ 2,220,592.88	\$ -
El Paso Hydronic Piping	2001	2022	\$ 55,138.88	\$ -
El Paso Medical Education Building	2003	2026	\$ 3,914,757.22	\$ 3,914,009.19
El Paso Medical Science Building I Third Fl	2006	2026	\$ 335,739.68	\$ 332,796.40
El Paso Medical Science Building II	2015	2031	\$ 6,583,193.80	\$ 6,580,411.64
			<u>\$ 13,109,422.46</u>	<u>\$ 10,827,217.23</u>

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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 and health sciences fields 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 health care services.

(3) (a) Major Accomplishments to Date:

- Increased number of local students pursuing medical careers.
- Expanded number of Texas-Mexico border-area students enrolled in TTUHSCEP's programs to 51%.
- Recognized as a Hispanic Serving Institution by the U.S. Department of Education in April 2018.
- Expanded recruitment and pre-matriculation educational efforts.
- Accepted Joint Admission Medical Program (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 community organizations, area hospitals and school districts in hosting Medventure 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 health care careers, increasing the number of local students enrolled in the health sciences center's programs, training community leaders on the importance of health care and access to health care, and expanding recruitment and pre-matriculation educational efforts. These programs touch approximately 17,000 students each year and many of them allow students interactive participation with health career professionals. TTUHSCEP also anticipates expanding the number of JAMP students in future years. As part of its Strategic Plan, TTUHSCEP PLFSOM will develop online interdisciplinary pre-matriculation programs to improve student readiness for medical school and enhance overall student success.

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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. Health care services and access would fall even further behind the rest of the state.

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

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 targets 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 Institutional Effectiveness (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 health care. 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 249 to over 350 in the next five 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 1300 residents since 1996. Over the last two years, 164 residents have graduated, with 41% remaining in Texas to practice. Of these graduates, 4% are currently faculty members at TTUHSCEP. The institution has achieved Accreditation Council for Graduate Medical Education (ACGME) full accreditation status since 2011.

TTUHSCEP has 18 residency/fellowship programs – 11 in core residencies and seven in subspecialties. TTUHSCEP has recently received approval for the following: Residency in Neurology in 2015, Fellowship in Women’s Imaging in 2015, Residency in Combined Internal Medicine/ Psychiatry in 2016, and Geriatric Psychiatry Fellowship in 2018.

New residency applications in Internal Medicine and Psychiatry to start in 2021.

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

During the next five years, TTUHSCEP expects to increase the number of residents to over 350. However, for the next two years, the number of residents will increase to 280 through an expansion of Internal Medicine, Psychiatry, Neurology, Emergency Medicine, Surgery Critical Care and Nephrology residency/fellowship programs. New programs are planned in Internal Medicine, Psychiatry, Family Medicine, and Obstetrics and Gynecology at The Hospitals of Providence Transmountain Campus. Additional residencies and fellowships will follow at this site.

(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

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(6) Category:

Healthcare Support

(7) Transitional Funding:

N

(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:

2020

\$14,000,000 Private

2021

\$14,000,000 Private

2022

\$14,500,000 Private

2023

\$14,500,000 Private

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 health care 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. Other formula funding is insufficient to support the faculty who oversee the resident’s program .

(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 targets 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 Institutional Effectiveness (IE) process, annual goals, objectives, expected outcomes and measures, analyses, findings and action plans are submitted and documented.

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Border Health Operations (Mission Specific)

(1) Year Non-Formula Support Item First Funded:	2022
Year Non-Formula Support Item Established:	2022
Original Appropriation:	\$5,000,000

(2) Mission:

As the first health sciences center on the U.S.-Mexico border, TTUHSCEP is uniquely positioned to focus on areas of healthcare that directly affect the border demographic, including the early detection and treatment of diseases that are prevalent in our primarily Hispanic population which represent 83% of the El Paso County population. Among conditions and diseases that disproportionately affect this group, which is the fastest growing minority population in the U.S., are obesity and diabetes, and colon and breast cancer. The Border Health Operations request reflects the funding requirements to hire health personnel (faculty, health educators, community health workers, navigators, nurses, specialists, technicians) and acquire information technology, telehealth equipment, mobile and fixed ambulatory clinics and labs to provide access to healthcare in urban and rural areas of west Texas that lack adequate medical care.

The intent of this item is for performance based funding using a patient care metric.

(3) (a) Major Accomplishments to Date:

The Border Health Operations item will build and expand upon a proven track record of creating innovative solutions and health care programs in West Texas border and rural communities that would not otherwise have received this care.

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

The Border Health Operations request aims to minimize disease development, and promote and prolong healthy life through access to patient care. Over the next two years, TTUHSCEP will plan the development and growth of healthcare programs to address major diseases, including but not limited to breast, colon, cervical, and liver cancer, and diabetes, obesity, and other metabolic disorders, in ways that will lead to long-term reductions in morbidity and mortality, including the recruitment of health care professionals who will successfully bring these activities into the greater El Paso community and into the rural communities of far west Texas.

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

Currently funded through limited institutional resources.

(5) Formula Funding:

The intent of this item is for performance based funding using a patient care metric.

(6) Category:

Healthcare Support

(7) Transitional Funding:

N

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(8) Non-General Revenue Sources of Funding:

Currently funded through limited institutional resources.

(9) Impact of Not Funding:

Patient care will continue in a limited way under existing resource constraints

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

The Border Health Operations non-formula support item is not eligible for formula funding and will need support on a permanent basis in order to effectively provide access to healthcare in urban and rural areas of west Texas that lack adequate medical care.

(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 targets 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 border health operations. As part of the Institutional Effectiveness (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 a high prevalence in El Paso, as well as in other parts of Texas. The Center of Emphasis in Diabetes and Metabolism at TTUHSCEP was formed as the initial focal point for research into the prevention and control of diabetes and its many complications in the Paso del Norte Region. The long-term vision for the center is to reduce the impact of diabetes on health by reducing its development and by minimizing its complications. This will require a multidisciplinary approach that will involve scientists, specialists in public and population health, and physicians and other health care providers.

Key areas of investigation will include the interaction of environmental influences with genetic predispositions in the development of diabetes and its complications, and the role of obesity in the initiation of diabetes. These topics will require deployment of modern research tools, and the application of methods for understanding how environmental influences impact the development and progression of disease.

(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 noninvasive monitoring of predisposition for diabetes.
- Secured external research funding of approximately \$500,000 for research into obesity and 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:

2020

\$450,000 Federal Funding

\$140,000 Private Grants

2021

\$400,000 Federal Funding

\$60,000 Private Grants

2022

\$75,000 Federal Funding

\$40,000 Private Grants

2023

\$50,000 Federal Funding

\$40,000 Private Grants

(9) Impact of Not Funding:

If this item is not funded, TTUHSCEP will face 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 institution from 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 and related research areas. Core funding of this type is critical, as it provides key springboard resources to recruit and retain outstanding research faculty. Loss of support 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/Discontinuation:

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

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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 targets 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 dollars awarded by the National Institutes of Health (NIH) and other federal, state, private agencies are among the performance metrics associated with TTUHSCEP's strategic goal to advance knowledge through innovative, peer-reviewed research. As part of the Institutional Effectiveness (IE) process, annual goals, objectives, expected outcomes and measures, analyses, findings and action plans are submitted and documented.

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Institutional Enhancement

(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 has developed into a comprehensive academic health sciences center with schools of medicine, nursing and biomedical sciences, and a school of dental medicine to be opened in 2021. The campus infrastructure consists of over 800,000 square feet and a combined faculty and staff of 1,694. TTUHSCEP has enrollment of over 765 students and receives more than 210,000 patient visits in its clinics annually.

TTUHSCEP is located in Central El Paso and is adjacent to University Medical Center of El Paso, El Paso Children’s Hospital, El Paso Psychiatric Center, as well as other affiliated institutions. Additionally, TTUHSCEP has an academic affiliation agreement for educational and clinical services with The Hospitals of Providence, a member of the 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 rates have decreased and do not cover the full 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.”
- Recognized as a Hispanic Serving Institution by the U.S. Department of Education.
- Since 2013, have supplied more than 1,200 doctors, nurses and researchers to support the health care needs of the region and nation.
- Awarded accreditation by the Liaison Committee on Medical Education for the Paul L. Foster School of Medicine, receiving commendations for the curriculum and teaching faculty.
- Awarded accreditation by the Commission on Collegiate Nursing Education for the Gayle Greve Hunt School of Nursing.
- Established independent Graduate School of Biomedical Sciences.
- Granted authority by THECB to offer the doctor of dental medicine degree program in dentistry.
- Granted initial accreditation by the Commission on Dental Accreditation for the Woody L. Hunt School of Dental Medicine.
- 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 Healthcare Corporation).

(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, 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 TTUHSCEP library resources.

Academic Programs

- Plan to increase enrollment to 448 students at the Paul L. Foster School of Medicine.
- Plan to increase enrollment to 469 students at the Gayle Greve Hunt School of Nursing.
- Increase enrollment to 73 students at the Graduate School of Biomedical Sciences.
- Increase the number of residents to 280.
- Admit inaugural class of 40 students to the Woody L. Hunt School of Dental Medicine in the summer of 2021.

(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.

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(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 targets 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, and Global Health and Information Technology are a few examples that support and enhance academic programs. Total enrollment, degrees awarded and 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 Institutional Effectiveness (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 within TTUHSCEP. 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. Non-formula support is essential to the accomplishment of these goals.

Key to the growth of TTUHSCEP as a full-service medical university is the continued development of biomedical, clinical and community-based research programs that align with our mission. Four Centers of Emphasis – Cancer, Infectious Diseases, Diabetes and Metabolism, and Neurosciences – are supported by the Paul L. Foster School of Medicine item and 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 provide an invaluable interprofessional training environment for medical, nursing and graduate students, as well as resident physicians, and are essential for meeting LCME, CODA, SACSCOC and THECB accreditation requirements. Furthermore, this item supports library funding and other infrastructure necessary for the schools.

The goal is to transition this item to mission specific formula funding.

(3) (a) Major Accomplishments to Date:

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Academic Programs

- Awarded accreditation by the Liaison Committee on Medical Education for the Foster School of Medicine, receiving commendations for the curriculum and teaching faculty.
- Awarded accreditation by the Commission on Collegiate Nursing Education for the Hunt School of Nursing.
- Established independent Graduate School of Biomedical Sciences.
- Received preliminary accreditation for the Hunt School of Dental Medicine.
- Established an academic affiliation agreement with The Hospitals of Providence and a new clinical campus in West El Paso.
- Awarded separate regional accreditation by the SACSCOC, receiving commendations for a “culture of excellence.”
- Awarded accreditation by the Society for Simulation in Healthcare for the Training and Educational Center for Healthcare Simulation (TECHS).

Graduate Medical Education

- Graduated more than 1,300 residents since 1996.

Border Research

- Opened BSL3 laboratory for studies in infectious diseases.
- Recruited research faculty and developed research programs in neurosciences, psychiatry, cancer, infectious diseases and diabetes/metabolism.
- Developed biostatistics core laboratory.
- Developed Summer Accelerated Biomedical Research (SABR) Program.

Infrastructure

- Transitioned to stand-alone institution.
- Opened \$40 million research facility, \$45 million medical education building and \$14.5 million nursing education building
- Completed TECHS center.

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

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Academic Programs

- Plan to increase enrollment to 448 students at the Paul L. Foster School of Medicine.
- Plan to increase enrollment to 469 students at the Gayle Greve Hunt School of Nursing.
- Increase enrollment to 73 students at the Graduate School of Biomedical Sciences.

Graduate Medical Education

- Plan for new GME programs in far West El Paso County.
- Increase number of residents to 280.

Border Research

- Recruit additional faculty in basic, translational and clinical cancer research, and expand external research support.
- Recruit additional faculty in the four centers of emphasis.
- 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.

(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 2020 – \$22,920,057; FY 2021 – \$22,950,057

(6) Category:

Start-Up

(7) Transitional Funding:

Y

(8) Non-General Revenue Sources of Funding:

Non-General Revenue Sources of Funding:

2020

\$1,700,000	Federal Funding
\$1,200,000	Local Grants & Contracts
\$600,000	Private Grants & Contracts

2021

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\$1,000,000 Federal Funding
\$1,200,000 Local Grants & Contracts

2022

\$1,000,000 Federal Funding
\$1,200,000 Local Grants & Contracts

2023

\$1,000,000 Federal Funding
\$1,200,000 Local Grants & Contracts

(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 PLFSOM to maintain basic science, educational and research faculty to train first- and second-year medical students, expand class size to meet our mission, 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 GGHSON and Graduate School of Biomedical Sciences (GSBS). 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 the 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 the 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 targets health-related education, strengthen academic quality and reputation, expand and enhance research and creative scholarship, further outreach and engagement, and increase and maximize resources.

Toward these goals, TTUHSCEP plans to expand its incoming medical school class size to 150 students by 2026 and is working toward establishing 75 to 90 new Graduate Medical Education positions (residencies and fellowships) through associations with Tenet Healthcare Corporation (The Hospitals of Providence Transmountain Campus).

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(13) Performance Reviews:

The PLFSOM incorporates all aspects of TTUHSCPEP'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, the 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 and 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’s 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. The WLHSDM was awarded the Doctor of Dental Medicine after careful review by the THECB in October of 2019. In November 2019, the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) approved the program and included it in the scope of the current accreditation of TTUHSCEP. The Commission on Dental Accreditation in January of 2020 granted Initial Accreditation to the WLHSDM after site visit and review.

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

The Doctor of Dental Medicine (D.M.D.) degree 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 D.M.D. program is consistent with requirements set forth by the Texas Education Code (TEC), Texas Administrative Code (TAC), SACSCOC and the Commission on Dental Accreditation (CODA).The WLHSDM plans to welcome its inaugural class in the summer of 2021. It is the intention of the administration of the WLHSDM to matriculate 40 students in July 2021. Thereafter, 60 students will be admitted annually.

(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 WLHSDM 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:

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 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.

(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:

TTUHSCEP's strategic goals align with those of the Texas Tech University System and have emphasized the following priorities: increase student enrollment that targets 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 school of dental medicine program. As part of the Institutional Effectiveness (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 Texas Tech Physicians of El Paso Family Medicine Center, which is located in a Health Professional Shortage Area and provides 27,000 visits annually to the local community. The TTP El Paso Family Medicine Center provides site-based clinical experiences, including the training of family medicine residents; the education and training of Paul L. Foster School of Medicine (PLFSOM) students as part of our family medicine clerkship and electives; training for the TTUHSCEP Gayle Greve Hunt School of Nursing (GGHSON) and the University of Texas at El Paso School of Pharmacy. South Texas Professional Education funding also allows University Medical Center of El Paso to continue its American College of Surgeons Level I Trauma Center verification and Texas Department of State Health Services 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 TTP El Paso Family Medicine Center and the Student Health Clinic in the underserved Lower Valley of El Paso 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 toward 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 treatment of approximately 3,200 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 located 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:

- Continue expansion of the Student Health Clinic, which serves some of the poorest residents of El Paso County.
- Enhance the development of the TTP El Paso Family Medicine Center, which provides critical health care 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 health care.

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

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

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(5) Formula Funding:

N/A

(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. Loss of this non-formula support would result in fewer residents and students being trained in this unique learning environment and fewer residents and students meeting the workforce needs of our underserved border community. Additionally, the joint training programs with the UTEP School of Pharmacy 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 and 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 Institutional Effectiveness (IE) process, annual goals, objectives, expected outcomes and measures, analyses, findings and action plans are submitted and documented.