

**STATE OF TEXAS
LEGISLATIVE APPROPRIATIONS REQUEST**

For Fiscal Years 2026 and 2027

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

By

Texas Tech University Health Sciences Center at El Paso

August 16, 2024

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Schedules Not Included

Agency Code: 774	Agency Name: Texas Tech University Health Sciences Center at El Paso	Prepared By: Vince Lantican	Date: July 2024	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 2026 - 2027 biennium.				
Schedule Number	Schedule Name			
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Administrator's Statement

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89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Texas Tech University Health Sciences Center El Paso (TTUHSCEP) submits the following Legislative Appropriations Request (LAR) for fiscal years 2026 and 2027 to the Office of the Governor, Budget Division, and the Legislative Budget Board.

TTUHSCEP OVERVIEW

Established by the Texas State Legislature in 2013, TTUHSCEP is home to the Foster School of Medicine, Hunt School of Nursing, Francis Graduate School of Biomedical Sciences, and Hunt School of Dental Medicine. Accredited by the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) in 2018, TTUHSCEP offers bachelor's, master's, doctoral, and professional degrees. As of fall 2023, TTUHSCEP has 922 students, 322 resident physicians in graduate medical education (GME), and a combined faculty and staff of 1,523.

INVESTING IN THE FUTURE OF HEALTH CARE

TTUHSCEP is located in El Paso, Texas, within the binational Borderplex region, which includes El Paso, Juárez (Chihuahua, Mexico), and Las Cruces (New Mexico). This unique location allows TTUHSCEP to address health disparities and health professional shortages in this historically underserved region. This LAR ensures that TTUHSCEP has the tools to reduce health care disparities, diversify the workforce, provide enhanced educational opportunities for local students, and transform underserved neighborhoods in communities served by the university.

TTUHSCEP's immediate impact is seen in its success in educating and training culturally competent health care professionals prepared to enter the workforce with the latest skills and knowledge of their specialties. The work of TTUHSCEP is critical to supporting the health care needs of the region, considering the following:

- El Paso County has only one dentist for every 2,969 residents, compared to a national average of one dentist for every 1,660 and Texas's average of one dentist for every 2,019 residents.
- West Texas faces critical shortages in family medicine, pediatrics and psychiatry. By 2032, only 62% of the demand for family medicine specialists, 56% for pediatric specialists, and 60% for psychiatry specialists will be met.
- The region also faces a growing shortage of registered nurses (R.N.s). By 2030, the demand for R.N.s will reach 15,888, with an expected supply of only 10,726, resulting in a 32% unmet demand—the highest in the state.

TTUHSCEP is addressing these shortages through innovative curricula, accelerated nursing programs, and early clinical experiences. By creating local career opportunities through hospital partnerships and medical residency programs, TTUHSCEP increases the number of health care professionals in the Borderplex. Studies show that medical residents and dental students tend to establish their careers near their schools and trainings sites; hence, the Foster School of Medicine and Hunt School of Dental Medicine are pivotal in transforming health care in West Texas. Additionally, approximately 90% of graduating Hunt School of Nursing students stay to work in the community.

TTUHSCEP is also committed to advancing educational opportunities for underrepresented groups. Currently 76% of TTUHSCEP's students identify as members of an underrepresented group, with 47% identifying as Hispanic. The U.S. Census Bureau projects that Hispanics will comprise 25% of the population in just over a decade. However, less than 6% of physicians in the U.S. speak Spanish and identify as Hispanic or Latino.

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Research shows that patients with limited English proficiency benefit significantly from bilingual health care providers, who enhance understanding of diagnosis, treatments, and medication adherence. TTUHSCEP addresses this need by providing Spanish-language programs for dental and medical students and by recruiting talented and diverse students.

Investing in TTUHSCEP is an investment in the broader El Paso community. The health sciences center's annual economic impact exceeds \$634 million, contributing to El Paso's status as a top 20% performing economy in the U.S. TTUHSCEP employs over 1,500 individuals and supports more than 1,200 learners (i.e., students, residents and fellows). With increased funding, TTUHSCEP can expand its impact, meeting the needs of more underserved areas in the Borderplex region.

OUR GROWTH: STUDENTS AND ALUMNI

TTUHSCEP's mission is to improve the lives of the region's residents by focusing on the unique health care needs of the area's socially and culturally diverse population through excellence in education, research, and world-class patient care.

The El Paso region is a federally recognized Health Professional Shortage Area, and the university serves counties in West Texas that have been historically underserved and face significant health care disparities.

Building Capacity for Nursing Careers

Enhancing nursing careers is essential for the regional economic development and health care system.

- Prior to Hunt School of Nursing's establishment 10 years ago, El Paso County faced a 40% shortage of nurses compared to the national average.
- Since the school's opening, the number of registered nurses in the county has increased by 45%.
- To date, the Hunt School of Nursing has graduated more than 1,300 nurses.

Creating a Pipeline of Physicians

Establishing a pipeline of physicians is essential to improving health care access for residents of the El Paso region.

- Before the Foster School of Medicine opened, El Paso had 75% fewer physicians per 100,000 people than the national average.
- Since 2009, El Paso County increased its number of physicians from 1,034 to 1,715 – a 66% increase – due to the presence of a four-year medical school and residency programs.
- The Foster School of Medicine offers 22 residency programs and fellowships, allowing over 320 talented medical residents to train at three major El Paso hospitals. New residency programs in anesthesia, family practice, and pathology and fellowships in pulmonology and critical care will expand the number of resident slots.
- Since 2015, more than 650 resident physicians have completed residencies at TTUHSCEP.

Addressing Dental Health Disparities

Across West Texas, many suffer from poor dental health due to a lack of access to affordable care.

- As of 2023, Texas had one dentist per 2,019 persons. El Paso County lagged, with one dentist per 2,969 persons – a 38% difference.

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- The Hunt School of Dental Medicine's inaugural class of 40 students began training in 2021, and this first cohort of dentists will graduate in 2025. As of fall 2023, the school's total enrollment has grown to 161.

Advancing Biomedical Sciences

The Francis Graduate School of Biomedical Sciences provides a dynamic research environment focused on conditions impacting the region's residents and rapidly growing Hispanic populations.

- The graduate school also offers post-baccalaureate certificates for students desiring additional coursework for graduate, medical, and dental school admission.
- Since opening in 2018, 192 students have earned biomedical degrees from the school.

Commitment to Unique Needs of Borderplex Region

TTUHSCEP is the only Texas health sciences center west of Interstate 35 offering medical, nursing, dental and biomedical sciences education on one campus. The university is dedicated to serving the unique Borderplex region, as reflected in its diverse student population from underrepresented groups with varied socioeconomic, academic, and life experiences.

In 2018, the U.S. Department of Education recognized TTUHSCEP as a Title V Hispanic-Serving Institution (HSI). TTUHSCEP was the second Health-Related Institution in the nation to receive this designation and the only one located on the U.S.-Mexico border. To qualify as an HSI, an institution must have an undergraduate enrollment of at least 25% Hispanic students. In 2023:

- 47% of TTUHSCEP's student body identified as Hispanic.
- 30% of Foster School of Medicine students identified as Hispanic.
- 88% of Hunt School of Nursing students identified as Hispanic.
- 57% of Francis Graduate School of Biomedical Sciences students identified as Hispanic.
- 31% of Hunt School of Dental Medicine students identified as Hispanic.

Since its inception, TTUHSCEP has graduated more than 2,400 bilingual, culturally competent physicians, nurses, and biomedical scientists, many of whom are now working in El Paso and throughout the region.

Innovative Teaching and Learning

Since the Foster School of Medicine opened over a decade ago, TTUHSCEP has embraced innovative teaching and learning methods to prepare graduates for real-world success.

- The Foster School of Medicine was one of the first U.S. medical schools to adopt a clinical-presentation curriculum, where students learn based on how patients present to physicians. The Hunt School of Dental Medicine has also adopted this curriculum, unique in U.S. dental education.
- Medical and dental students start one month earlier than other U.S. programs to begin immersive Spanish language classes.

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- The Hunt School of Nursing also offers the only accelerated B.S.N. program in the El Paso Borderplex, educating nurses in just 16 months. The school partners with local school districts to offer high school students the opportunity to graduate with a B.S.N. 16 months after high school graduation by completing prerequisites their freshman and sophomore years.
- Interprofessional education among nursing, medical, dental, and biomedicine graduate students occurs at the Training and Educational Center for Healthcare Simulation (TECHS), where students work in teams using high-fidelity medical manikins and standardized patients to simulate medical scenarios.

BUILDING A HEALTHIER WEST TEXAS

TTUHSCEP is positioned to transform health care in El Paso County and West Texas.

- With a \$65 million appropriation from the Texas Legislature and a \$25 million contribution from El Paso business leaders Steve and Nancy Fox, TTUHSCEP will establish the Steve and Nancy Fox Cancer Center. This center will offer comprehensive cancer care, increase clinical trial availability, and create opportunities to research new treatments and cures.
- TTUHSCEP's cancer prevention programs – BEST, De Casa en Casa, SuCCCeS, and Tiempo de Vacunarte – combat cancers prevalent among Hispanic populations, thanks to the Cancer Prevention and Research Institute of Texas (CPRIT) support and community partnerships. These programs have expanded to 105 counties across West Texas, providing education, screening, and diagnostic tests to uninsured or underinsured individuals in rural communities. Since 2011, TTUHSCEP has been among the top funded institutions for prevention in the state.
- The Breast Cancer Education, Screening and Navigation program, known as BEST, now extends its reach to 105 West Texas counties and has provided over 4,000 mammograms to at-risk women.
- The De Casa en Casa cervical cancer prevention program has grown to reach 61 Texas counties and has served over 33,000 women.
- The Southwest Coalition for Colorectal Cancer Screening, known as SuCCCeS, covers a 27-county area across West Texas. Participants have completed 22,100 cancer screening kits, and the program has helped patients navigate through 375 screening colonoscopies and 600 diagnostic colonoscopies.
- Tiempo de Vacunarte, which focuses on prevention of HPV-related cancers, has expanded to nine West Texas counties, with a focus on underserved and rural communities along the U.S.-Mexico border. To date, nearly 2,000 uninsured or underinsured individuals ages 9 to 45 have completed an HPV vaccine series.

Telemedicine Initiatives

TTUHSCEP uses telemedicine to reduce barriers to world-class health care in rural communities.

- The university's telemedicine programs provide epilepsy and ophthalmology services to rural West Texas communities with support from the USDA's Distance Learning and Telemedicine program.
- The Department of Neurology at Texas Tech Physicians El Paso has expanded telemedicine services to residents of the rural Permian Basin and Big Bend regions, who visit Federally Qualified Health Centers (FQHCs) or Big Bend Regional Medical Center.

Addressing Mental Health Shortages

El Paso and most other West Texas counties are designated as Health Professional Shortage Areas (HPSAs) for mental health.

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- El Paso County has only one psychiatrist for every 18,681 residents, with more severe shortage for children and adolescents.
- TTUHSCEP serves as the West Texas hub for the Child Psychiatry Access Network (CPAN), providing quick access to behavioral health services for children from El Paso to Eagle Pass.
- CPAN covers a 16-county network and has a 94% participation rate among primary care providers. TTUHSCEP is also the West Texas hub for the Texas Child Health Access Through Telemedicine (TCHAT) program, providing mental and behavioral health services to children and adolescents in public schools.
- TCHAT reaches 36 school districts from El Paso County to Val Verde County.
- Over 1,550 children have received care through the TCHAT program.
- TTUHSCEP therapists and child and adolescent psychiatrists have conducted over 3,000 patient visits.

RESEARCH, CLINICAL TRIALS, AND ADVANCED BIOMEDICAL SCIENCE

TTUHSCEP researchers focus on the health care needs of a socially and culturally diverse border population, discovering treatments for diseases and illnesses impacting global health challenges at a community level.

- The Department of Molecular and Translational Medicine operates four research Centers of Emphasis: cancer, infectious diseases, neurosciences, and diabetes and metabolism.
- Faculty scientists study diseases for which Hispanics are at increased risk, such as Type 2 diabetes; breast, colon and blood cancers; and Alzheimer's disease.
- Researchers in the TTUHSCEP's Center of Emphasis in Cancer are studying immune system-based treatments for triple-negative breast cancer, a significant issue for Hispanic women.
- Faculty in the Center of Emphasis in Cancer have identified health disparities in Hispanic acute myeloid leukemia patients, who have higher incidence rates and worse overall survival compared to patients elsewhere in Texas.

BRIDGING THE GAP IN ORAL HEALTH DISPARITIES

The Hunt School of Dental Medicine focuses on public health and community service, providing students with well-rounded opportunities.

- Since opening in 2021, Hunt School of Dental Medicine students have provided over 29,000 hours of faculty-supervised patient care, with over 3,500 first-time patient encounters in the Texas Tech Dental Oral Health Clinic. The clinic is expected to accommodate over 60,000 patient encounters annually by 2026.
- Forty-two percent of Hunt School of Dental Medicine students come from the region, including El Paso County, West Texas, and other border regions of Texas and New Mexico. Sixty-one percent are bilingual in English and Spanish or multilingual.

As 75% of dental school graduates tend to open practices near their dental schools, Hunt School of Dental Medicine graduates are expected to address the oral health care needs along the U.S.-Mexico border for years to come.

Administrator's Statement

8/14/2024 8:56:10AM

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LEGISLATIVE CONCERNS AND PRIORITIES

FORMULA FUNDING

TTUHSCEP is committed to providing quality education to train health care professionals for the underserved region served by the university. The education of future health care providers depends heavily on formula-driven appropriations to Texas' health related institutions. TTUHSCEP supports the Texas Higher Education Coordinating Board's (THECB) recommendation to increase the formula rates for inflation and fund the I&O, Infrastructure, GME, and Research Enhancement formula rates using the U.S. City Average Medical Care index applied to the fiscal year 2019 as a base, then apply the updated rates to the base period enrollments.

TTUHSCEP also supports the THECB's recommendation to continuing existing formulas for mission-specific funding and include SB 30 appropriations in the 2026-27 base funding.

GRADUATE MEDICAL EDUCATION EXPANSION GRANT 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 are critical to meeting the goal of 1.1 residency positions for each Texas medical school graduate. During the next two years, TTUHSCEP expects to increase the number of residents to 371.

HIGHER EDUCATION GROUP INSURANCE PREMIUMS

Increasing the state's appropriation for Higher Education Group Insurance (HEGI) will diminish the costs that institutions must bear to provide health insurance for employees.

CAPITAL CONSTRUCTION ASSISTANCE PROJECTS

Facilities with the capacity to seat the growing number of students, along with state-of-the-art technology, are essential for higher education to achieve state performance expectations. TTUHSCEP requests funding for previous commitments to debt service and authorization of new capital construction assistance projects bonds.

FINANCIAL AID

Scholarships and grants are crucial for offsetting higher education costs and encouraging applications from students who might not otherwise consider college. TTUHSCEP requests that the Legislature prioritize funding TEXAS grants and other forms of financial aid.

HAZLEWOOD EXEMPTIONS

Veterans make valuable contributions to the university's programs. TTUHSCEP has a program to assist veterans and their family members in their academic transition. However, tuition exemptions result in forgone revenues that have a significant impact on TTUHSCEP. Fully funding the Hazlewood Legacy exemption would cover these exemption costs.

Administrator's Statement

8/12/2024 5:01:57PM

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HIGHER EDUCATION FUNDS

Increased appropriation for Higher Education Funds (HEF) is necessary to maintain and modernize facilities, provide information technology, and support data systems essential to meet the needs of 21st century campuses. Additionally, this funding is critical to adequately supporting data systems and covering the necessary costs to maintain the safety and security of data.

EXCEPTIONAL ITEMS

1. Capital Construction Assistance Project

TTUHSCEP is requesting authorization for the following capital construction assistance project. This exceptional item is to provide the debt service related to this bond.

Comprehensive Oral Health Care Center Building

Construct a 175,000 square foot comprehensive oral health center for academics to support dental education, while supporting the existing clinic expansion into a graduate education building.

Total Project - \$180 million

CCAP - \$162 million; Funds other than CCAP – \$18 million.

Debt Service – FY 2026 - \$14,123,899; FY 2027 - \$14,123,899

2. Comprehensive Cancer Center

The cancer center project will utilize \$65 million of appropriations from the 88th Legislative Session for the construction of the comprehensive cancer center. Following consultations with our design professionals, the preliminary project budget for construction stands at \$125,000,000, leaving a shortfall of \$60,000,000 in funding needed. The cancer center will eliminate the need to travel out of the area for world-class cancer care, increase the availability of clinical trials to residents in the West Texas and Southern New Mexico region and create opportunities to research new treatments and cures.

General Revenue FY 2026 – \$60,000,000; FY 2027 - \$0

3. Clinic Building

TTUHSCEP is requesting support for the construction of a new clinical building to support the replacement of a multispecialty clinic. Initial budget for this project is from funding received from Senate Bill 8, 3rd Called Session, 87th legislature.

General Revenue FY 2026 – \$60,000,000; FY 2027 - \$0

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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.

Addressing health disparities and empowering underserved community members in our region and beyond.



TTUHSC El Paso is the **only**
Title V Hispanic-Serving Health Sciences Center
on the U.S.-Mexico border
and one of only three in the U.S.

TTUHSC El Paso's total estimated
annual economic impact to the region is

over \$634 million.



Interprofessional education

between nursing, medical and dental students provides opportunities to **simulate countless medical scenarios in the medical simulation center** popularly known as TECHS (Training and Educational Center for Healthcare Simulation).

Medical and dental students arrive on campus a month early for **immersion in our community**, learning more about health concerns in our Borderplex.

TTUHSC El Paso is **1st in the nation** to require **Spanish-language education for all dental and medical students.**

TTUHSC El Paso's service area extends to more than **100 rural West Texas counties.**

IMPROVING LIVES. EMPOWERING GENERATIONS.



Reducing physician shortages in our region.

22%
of students



in the Foster School of Medicine **are native El Pasoans, and**

26%

come from counties on the U.S.-Mexico border.

Since 2009, we have helped El Paso grow the number of physicians in our Borderplex from

1,034 to 1,715.

A clear result of having a four-year medical school and residency programs in the area.



The Foster School of Medicine offers

22 residencies and fellowships

for more than **320 talented physicians to train at three major El Paso hospitals.**



30%
of current Foster School of Medicine students

identify as **Hispanic.**



Since opening its doors, the **Medical Student Run Clinic** has provided Foster School of Medicine students with **early clinic experience, volunteer opportunities and more than**

3,500 direct patient-care encounters

with the region's most underserved.

Since 2015, more than

650 physicians

have completed training at TTUHSC El Paso.





The Hunt School of Dental Medicine's first three classes are a **diverse group of 161 students who represent 34 universities** with an



average GPA of **3.7.**

39%

of the Hunt School of Dental Medicine's students **hail from West Texas and border regions of Texas**, including El Paso County.

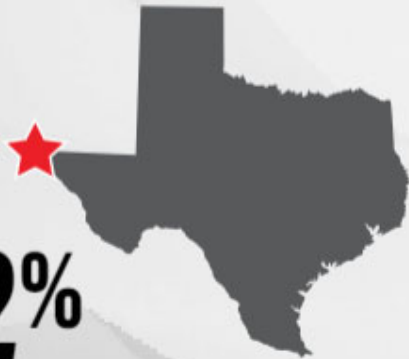


In the Texas Tech Dental Oral Health Clinic, the Hunt School of Dental Medicine's first three classes have provided **26,900 hours of faculty-supervised compassionate care for residents of our community.**



32%

of Hunt School of Dental Medicine students identify as **Hispanic.**



61%

of the Hunt School of Dental Medicine's students consider themselves **bilingual or multilingual**, which will help them provide compassionate and culturally competent care.



By 2026, the Texas Tech Dental Oral Health Clinic is expected to accommodate over

60,000 patient encounters annually.



Addressing critical nursing shortages.

The Hunt School of Nursing has created an **expedited path to nursing careers**

for students at four local high schools with an early-admission program that **puts them on the fast track to earn their B.S.N. and enter the workforce less than two years after high school graduation.**



From 2012-2023, the Hunt School of Nursing has graduated

1,347  **alumni**

from its accelerated B.S.N., R.N. to B.S.N. and M.S.N. programs.



The Hunt School of Nursing is home to

the only accelerated B.S.N. program in our Borderplex, graduating nurses after just 16 months.

The Hunt School of Nursing has been instrumental in meeting nursing shortages, contributing to a

45% 

increase in registered nurses from 2011 to 2023.

Of current students in the Hunt School of Nursing,

88%  **identify as Hispanic.**

97% **call El Paso their hometown.**

Creating the future of biomedical research.

The Francis GSBS prepares students for **research in health issues prevalent in our Borderplex**, such as:

Type 2 diabetes, cancer and infectious diseases.




From 2016-2023, the Francis GSBS has graduated

192  **alumni**

from its M.S. and post-baccalaureate certificate programs.

Summer Accelerated Biomedical Research (SABR) Program

A 10-week paid internship helps undergraduate students get a head-start on research experience before entering graduate school.

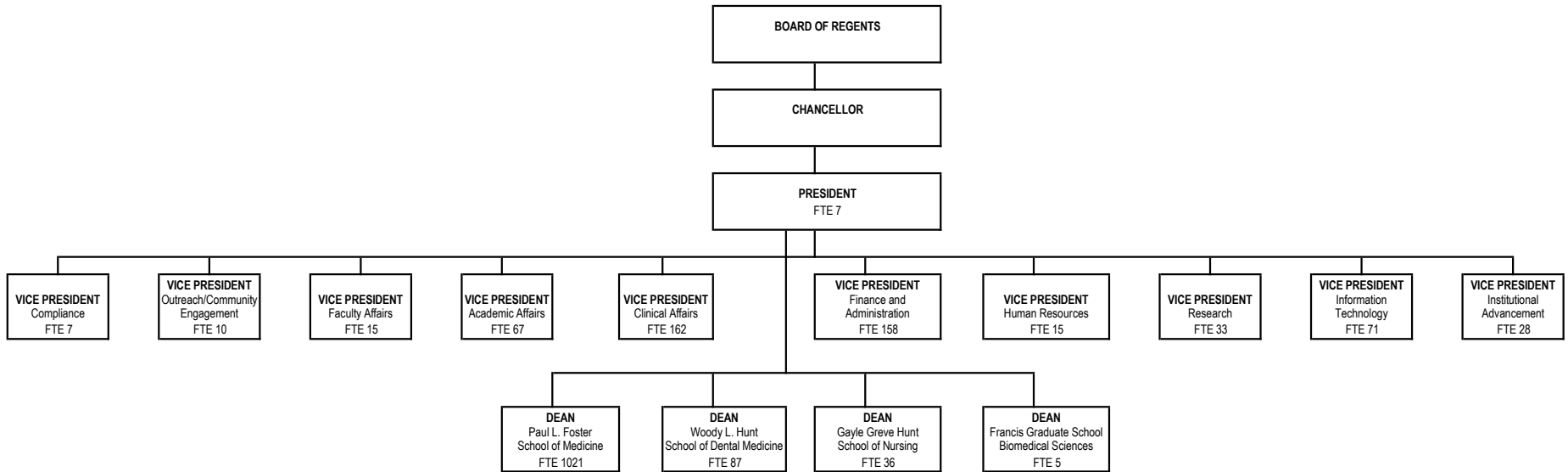
57%  of current Francis GSBS students **identify as Hispanic.**

The Francis Graduate School of Biomedical Sciences currently **offers a two-year M.S. in Biomedical Sciences, as well as a Post-Baccalaureate Certificate Program**

designed to meet the supplemental, post-baccalaureate educational needs of professionals and individuals in need of additional coursework for graduate school admission.



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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

Richard Lange
Signature

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

President
Title

8/16/24
Date

Board or Commission Chair

Mark Griffin
Signature

Mark Griffin
Printed Name

Chairman
Title

8/16/24
Date

Chief Financial Officer

Jessica Fisher
Signature

Jessica Fisher, C.P.A., M.Accy.
Printed Name

Vice President for Finance & Administration
Title

8/16/24
Date

Budget Overview - Biennial Amounts
89th 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: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27	
Goal: 1. Provide Instructional and Operations Support												
1.1.1. Medical Education	43,894,662		6,642,774						50,537,436			
1.1.2. Dental Education	6,009,335		2,043,000						8,052,335			
1.1.3. Biomedical Sciences Training	1,051,962		74,110						1,126,072			
1.1.4. Nursing Education	4,867,538		19,650						4,887,188			
1.1.6. Graduate Medical Education	3,534,168								3,534,168			
1.1.7. Performance Based Border Health Ops	28,304,248								28,304,248			
1.2.1. Staff Group Insurance Premiums			826,232	890,837					826,232	890,837		
1.2.2. Workers' Compensation Insurance	210,838	210,838							210,838	210,838		
1.3.1. Texas Public Education Grants			1,336,898	1,563,768					1,336,898	1,563,768		
1.3.3. Dental Loans			39,348	50,004					39,348	50,004		
Total, Goal	87,872,751	210,838	10,982,012	2,504,609					98,854,763	2,715,447		
Goal: 2. Provide Research Support												
2.1.1. Research Enhancement	3,986,994		323,322						4,310,316			
Total, Goal	3,986,994		323,322						4,310,316			
Goal: 3. Provide Infrastructure Support												
3.1.1. E&G Space Support	4,422,136		233,616						4,655,752			
3.2.1. Ccap Revenue Bonds	32,002,655	25,109,404							32,002,655	25,109,404	28,247,798	
Total, Goal	36,424,791	25,109,404	233,616						36,658,407	25,109,404	28,247,798	
Goal: 4. Provide Health Care Support												
4.1.1. Dental Clinic Operations	6,000,000	6,000,000							6,000,000	6,000,000		
Total, Goal	6,000,000	6,000,000							6,000,000	6,000,000		

Budget Overview - Biennial Amounts
89th 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: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27	
Goal: 5. Provide Non-formula Support												
5.1.1. South Texas Professional Education	1,074,094	1,074,094							1,074,094	1,074,094		
5.1.3. Academic Support-Border Development	518,172	518,172							518,172	518,172		
5.1.7. School Of Dental Medicine	14,000,000	14,000,000							14,000,000	14,000,000		
5.2.2. Border Health - Resident Support	5,068,852	5,068,852							5,068,852	5,068,852		
5.3.1. Diabetes Research Center	380,776	380,776							380,776	380,776		
5.4.1. Comprehensive Cancer Center	65,000,000								65,000,000			
5.5.1. Institutional Enhancement	1,386,240	1,386,240							1,386,240	1,386,240		
5.6.1. Exceptional Item Request											120,000,000	
Total, Goal	87,428,134	22,428,134							87,428,134	22,428,134	120,000,000	
Goal: 6. Tobacco Funds												
6.1.1. Tobacco Earnings Tx Tech Hsc Elpaso							8,836,947	2,800,000	8,836,947	2,800,000		
6.1.3. Tobacco - Permanent Health Fund							3,682,523	2,704,650	3,682,523	2,704,650		
Total, Goal							12,519,470	5,504,650	12,519,470	5,504,650		
Total, Agency	221,712,670	53,748,376	11,538,950	2,504,609			12,519,470	5,504,650	245,771,090	61,757,635	148,247,798	
Total FTEs									712.9	712.9	0.0	

2.A. Summary of Base Request by Strategy

89th 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide Instructional and Operations Support					
1 <i>Instructional Programs</i>					
1 MEDICAL EDUCATION (1)	27,733,580	25,257,581	25,279,855	0	0
2 DENTAL EDUCATION (1)	534,600	3,860,400	4,191,935	0	0
3 BIOMEDICAL SCIENCES TRAINING (1)	597,061	545,091	580,981	0	0
4 NURSING EDUCATION (1)	2,691,996	2,397,219	2,489,969	0	0
6 GRADUATE MEDICAL EDUCATION (1)	1,468,590	1,767,084	1,767,084	0	0
7 PERFORMANCE BASED BORDER HEALTH OPS (1)	13,750,000	14,152,124	14,152,124	0	0
2 <i>Operations - Staff Benefits</i>					
1 STAFF GROUP INSURANCE PREMIUMS	332,621	399,146	427,086	440,097	450,740
2 WORKERS' COMPENSATION INSURANCE	105,419	105,419	105,419	105,419	105,419
3 <i>Operations - Statutory Funds</i>					
1 TEXAS PUBLIC EDUCATION GRANTS	569,430	613,842	723,056	771,017	792,751

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

89th 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
3 DENTAL LOANS		9,972	16,452	22,896	25,056	24,948
TOTAL, GOAL	1	\$47,793,269	\$49,114,358	\$49,740,405	\$1,341,589	\$1,373,858
2 Provide Research Support						
1 Research Activities						
1 RESEARCH ENHANCEMENT (1)		2,001,092	2,192,658	2,117,658	0	0
TOTAL, GOAL	2	\$2,001,092	\$2,192,658	\$2,117,658	\$0	\$0
3 Provide Infrastructure Support						
1 Operations and Maintenance						
1 E&G SPACE SUPPORT (1)		2,057,383	2,265,376	2,390,376	0	0
2 Infrastructure Support						
1 CCAP REVENUE BONDS		10,827,217	15,998,006	16,004,649	13,359,070	11,750,334
TOTAL, GOAL	3	\$12,884,600	\$18,263,382	\$18,395,025	\$13,359,070	\$11,750,334

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
4 Provide Health Care Support					
1 <i>Dental Clinic Care</i>					
1 DENTAL CLINIC OPERATIONS	0	3,000,000	3,000,000	3,000,000	3,000,000
TOTAL, GOAL 4	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
5 Provide Non-formula Support					
1 <i>Instruction/Operation</i>					
1 SOUTH TEXAS PROFESSIONAL EDUCATION	537,047	537,047	537,047	537,047	537,047
3 ACADEMIC SUPPORT-BORDER DEVELOPMENT	259,086	259,086	259,086	259,086	259,086
7 SCHOOL OF DENTAL MEDICINE	10,000,000	7,000,000	7,000,000	7,000,000	7,000,000
2 <i>Residency Training</i>					
2 BORDER HEALTH - RESIDENT SUPPORT	2,534,426	2,534,426	2,534,426	2,534,426	2,534,426
3 <i>Research</i>					
1 DIABETES RESEARCH CENTER	190,388	190,388	190,388	190,388	190,388

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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>4</u> Health Care					
1 COMPREHENSIVE CANCER CENTER	0	65,000,000	0	0	0
<u>5</u> Institutional					
1 INSTITUTIONAL ENHANCEMENT	693,120	693,120	693,120	693,120	693,120
<u>6</u> Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 5	\$14,214,067	\$76,214,067	\$11,214,067	\$11,214,067	\$11,214,067
<u>6</u> Tobacco Funds					
<u>1</u> Tobacco Earnings for Research					
1 TOBACCO EARNINGS TX TECH HSC ELPASO	2,006,972	2,100,577	6,736,370	1,400,000	1,400,000
3 TOBACCO - PERMANENT HEALTH FUND	1,266,427	950,542	2,731,981	1,352,325	1,352,325
TOTAL, GOAL 6	\$3,273,399	\$3,051,119	\$9,468,351	\$2,752,325	\$2,752,325
TOTAL, AGENCY STRATEGY REQUEST	\$80,166,427	\$151,835,584	\$93,935,506	\$31,667,051	\$30,090,584

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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$80,166,427	\$151,835,584	\$93,935,506	\$31,667,051	\$30,090,584
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	72,371,735	143,353,014	78,359,656	27,678,556	26,069,820
SUBTOTAL	\$72,371,735	\$143,353,014	\$78,359,656	\$27,678,556	\$26,069,820
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	556,430	893,460	1,221,300	0	0
770 Est. Other Educational & General	3,964,863	4,537,991	4,886,199	1,236,170	1,268,439
SUBTOTAL	\$4,521,293	\$5,431,451	\$6,107,499	\$1,236,170	\$1,268,439
Other Funds:					
810 Perm Health Fund Higher Ed, est	1,266,427	950,542	2,731,981	1,352,325	1,352,325
820 Perm Endow FD TTHSC-EP, estimated	2,006,972	2,100,577	6,736,370	1,400,000	1,400,000
SUBTOTAL	\$3,273,399	\$3,051,119	\$9,468,351	\$2,752,325	\$2,752,325
TOTAL, METHOD OF FINANCING	\$80,166,427	\$151,835,584	\$93,935,506	\$31,667,051	\$30,090,584

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

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

8/12/2024 1:03:50PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 774

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$65,526,716	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$77,950,889	\$77,957,532	\$0	\$0
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Regular Appropriations from MOF Table (2026-27 GAA)

\$0	\$0	\$0	\$27,678,556	\$26,069,820
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RIDER APPROPRIATION

Art IX, Sec 17.47, Additional Funding for Formula Funding (2022 - 2023 GAA)

\$1,025,596	\$0	\$0	\$0	\$0
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TRANSFERS

Transfer from THECB (Senate Bill 8, 3rd Called Session, 87th Legislature)

\$5,819,423	\$0	\$0	\$0	\$0
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SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

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

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89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 774		Agency name: Texas Tech University Health Sciences Center at El Paso				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027	
<u>GENERAL REVENUE</u>						
SB 30, 88th Leg, Regular Session	\$65,000,000	\$0	\$0	\$0	\$0	
Comments: Comprehensive Cancer Center						
SB 30, 88th Leg, Regular Session	\$804,249	\$0	\$0	\$0	\$0	
Comments: Performance Based Border Health Operations						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
SB 30, 88th Leg, Regular Session	\$(65,000,000)	\$65,000,000	\$0	\$0	\$0	
Comments: Comprehensive Cancer Center						
SB 30, 88th Leg, Regular Session	\$(804,249)	\$804,249	\$0	\$0	\$0	
Comments: Performance Based Border Health Operations						
SB 30, 88th Leg, Regular Session	\$0	\$(402,124)	\$402,124	\$0	\$0	
Comments: Performance Based Border Health Operations						

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 774		Agency name: Texas Tech University Health Sciences Center at El Paso				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>						
TOTAL,	General Revenue Fund	\$72,371,735	\$143,353,014	\$78,359,656	\$27,678,556	\$26,069,820
TOTAL, ALL	GENERAL REVENUE	\$72,371,735	\$143,353,014	\$78,359,656	\$27,678,556	\$26,069,820
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>704</u> GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704						
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2022-23 GAA)	\$22,890	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$248,260	\$248,260	\$0	\$0
<i>BASE ADJUSTMENT</i>						
	Revise receipts to actual	\$533,540	\$645,200	\$973,040	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$556,430	\$893,460	\$1,221,300	\$0	\$0

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

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 774		Agency name: Texas Tech University Health Sciences Center at El Paso				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 GAA)	\$3,079,647	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$3,336,840	\$3,336,840	\$0	\$0	
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$1,236,170	\$1,268,439	
<i>BASE ADJUSTMENT</i>						
Revise receipts to actual	\$885,216	\$1,201,151	\$1,549,359	\$0	\$0	
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$3,964,863	\$4,537,991	\$4,886,199	\$1,236,170	\$1,268,439	
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$4,521,293	\$5,431,451	\$6,107,499	\$1,236,170	\$1,268,439	
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$4,521,293	\$5,431,451	\$6,107,499	\$1,236,170	\$1,268,439	

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 774		Agency name: Texas Tech University Health Sciences Center at El Paso				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL,	GR & GR-DEDICATED FUNDS	\$76,893,028	\$148,784,465	\$84,467,155	\$28,914,726	\$27,338,259
<u>OTHER FUNDS</u>						
<u>810</u> Permanent Health Fund for Higher Education, estimated						
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2022-23 GAA)	\$1,233,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$1,238,841	\$1,238,841	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$1,352,325	\$1,352,325
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	TTUHSCEP Art III, Sec 4. Estimated Appropriation and Unexpended Balance. (2022-23 GAA)	\$1,020,702	\$0	\$0	\$0	\$0
	TTUHSCEP Art III, Sec 4. Estimated Appropriation and Unexpended Balance. (2022-23 GAA)	\$(1,021,743)	\$0	\$0	\$0	\$0

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 774		Agency name: Texas Tech University Health Sciences Center at El Paso				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027	
<u>OTHER FUNDS</u>						
TTUHSCEP Art III, Sec 4. Estimated Appropriation and Unexpended Balance. (2024-25 GAA)	\$0	\$1,021,743	\$0	\$0	\$0	
TTUHSCEP Art III, Sec 4. Estimated Appropriation and Unexpended Balance. (2024-25 GAA)	\$0	\$(1,401,591)	\$0	\$0	\$0	
TTUHSCEP Art III, Sec 4. Estimated Appropriation and Unexpended Balance. (2024-25 GAA)	\$0	\$0	\$1,401,591	\$0	\$0	
<i>BASE ADJUSTMENT</i>						
Revise receipts to actual	\$34,468	\$91,549	\$91,549	\$0	\$0	
TOTAL, Permanent Health Fund for Higher Education, estimated	\$1,266,427	\$950,542	\$2,731,981	\$1,352,325	\$1,352,325	

820 Permanent Endowment Fund, Texas Tech University HSC El Paso No. 820, estimated

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 774	Agency name: Texas Tech University Health Sciences Center at El Paso				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>					
	\$1,400,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$1,400,000	\$1,400,000	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$1,400,000	\$1,400,000
<i>UNEXPENDED BALANCES AUTHORITY</i>					
TTUHSCEP Art III, Sec 4. Estimated Appropriation and Unexpended Balance. (2022-23 GAA)	\$5,266,123	\$0	\$0	\$0	\$0
TTUHSCEP Art III, Sec 4. Estimated Appropriation and Unexpended Balance. (2022-23 GAA)	\$(5,052,563)	\$0	\$0	\$0	\$0
TTUHSCEP Art III, Sec 4. Estimated Appropriation and Unexpended Balance. (2024-25 GAA)	\$0	\$5,052,563	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2024 1:03:50PM

Agency code:	774	Agency name:	Texas Tech University Health Sciences Center at El Paso			
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
	TTUHSCEP Art III, Sec 4. Estimated Appropriation and Unexpended Balance. (2024-25 GAA)	\$0	\$(4,844,178)	\$0	\$0	\$0
	TTUHSCEP Art III, Sec 4. Estimated Appropriation and Unexpended Balance. (2024-25 GAA)	\$0	\$0	\$4,844,178	\$0	\$0
	<i>BASE ADJUSTMENT</i>					
	Revise receipts to actual	\$393,412	\$492,192	\$492,192	\$0	\$0
TOTAL,	Permanent Endowment Fund, Texas Tech University HSC El Paso No. 820, estimated	\$2,006,972	\$2,100,577	\$6,736,370	\$1,400,000	\$1,400,000
TOTAL, ALL	OTHER FUNDS	\$3,273,399	\$3,051,119	\$9,468,351	\$2,752,325	\$2,752,325
GRAND TOTAL		\$80,166,427	\$151,835,584	\$93,935,506	\$31,667,051	\$30,090,584

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 774	Agency name: Texas Tech University Health Sciences Center at El Paso				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	672.4	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	712.9	712.9	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	0.0	712.9	712.9
RIDER APPROPRIATION					
Art IX, Sec 17.47, Additional Funding for Formula Funding (2022-23 GAA)	8.2	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(31.8)	(29.0)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	648.8	683.9	712.9	712.9	712.9

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.C. Summary of Base Request by Object of Expense

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Automated Budget and Evaluation System of Texas (ABEST)

774 Texas Tech University Health Sciences Center at El Paso

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$30,211,173	\$30,017,529	\$31,421,436	\$7,997,236	\$7,997,236
1002 OTHER PERSONNEL COSTS	\$1,114,034	\$1,181,432	\$1,962,318	\$539,816	\$550,459
1005 FACULTY SALARIES	\$31,085,738	\$32,921,307	\$36,688,044	\$7,958,930	\$7,958,930
1010 PROFESSIONAL SALARIES	\$66,600	\$95,427	\$96,481	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$148,159	\$269,254	\$326,303	\$2,506	\$2,506
2002 FUELS AND LUBRICANTS	\$6,797	\$13,027	\$13,071	\$1,502	\$1,502
2003 CONSUMABLE SUPPLIES	\$225,923	\$246,148	\$269,970	\$40,036	\$40,036
2004 UTILITIES	\$243,847	\$274,465	\$294,474	\$9,995	\$9,995
2006 RENT - BUILDING	\$0	\$25,198	\$25,220	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$63,168	\$61,472	\$62,252	\$6,535	\$6,535
2008 DEBT SERVICE	\$10,827,217	\$15,998,006	\$16,004,649	\$13,359,070	\$11,750,334
2009 OTHER OPERATING EXPENSE	\$6,173,771	\$5,732,319	\$6,771,288	\$1,751,425	\$1,773,051
5000 CAPITAL EXPENDITURES	\$0	\$65,000,000	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$80,166,427	\$151,835,584	\$93,935,506	\$31,667,051	\$30,090,584
OOE Total (Riders)					
Grand Total	\$80,166,427	\$151,835,584	\$93,935,506	\$31,667,051	\$30,090,584

2.D. Summary of Base Request Objective Outcomes

89th 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 / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 Provide Instructional and Operations Support 1 Instructional Programs					
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try	97.00%	95.00%	95.00%	95.00%	95.00%
2 % Medical School Graduates Practicing Primary Care in Texas	22.89%	15.00%	15.00%	15.00%	15.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area	21.39%	15.00%	15.00%	15.00%	15.00%
KEY 4 Percent of Medical Residency Completers Practicing in Texas	43.06%	40.00%	40.00%	40.00%	40.00%
5 Total Uncompensated Care Provided by Faculty	2,462,166.00	11,801,417.00	12,391,488.00	13,011,062.00	13,661,615.00
KEY 6 Percent BSN Grads Passing National Licensing Exam First Try in Texas	85.62%	85.00%	85.00%	85.00%	85.00%
KEY 7 Percent of BSN Graduates Who Are Licensed in Texas	90.00%	90.00%	90.00%	90.00%	90.00%
KEY 8 Administrative (Instit Support) Cost As % of Total Expenditures	7.01%	7.00%	7.00%	7.00%	7.00%
9 % Medical School Graduates Practicing in Texas	50.25%	40.00%	40.00%	40.00%	40.00%
KEY 10 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry	0.00%	0.00%	25.00%	30.00%	33.00%
KEY 11 % Dental School Students Passing LE First Attempt	0.00%	0.00%	90.00%	90.00%	90.00%

2.D. Summary of Base Request Objective Outcomes

8/12/2024 1:03:51PM

89th 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 / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2 Provide Research Support					
1 Research Activities					
KEY 1 Total External Research Expenditures					
	3,127,843.00	3,987,991.00	3,994,476.00	4,013,165.00	4,093,429.00
2 External Research Expends As % of State Appropriations for Research					
	181.59%	226.48%	226.85%	227.91%	232.47%

2.E. Summary of Exceptional Items Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2024
 TIME : 1:03:51PM

Agency code: 774

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

Priority	Item	2026			2027			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Capital Constr Assistance Project	\$14,123,899	\$14,123,899		\$14,123,899	\$14,123,899		\$28,247,798	\$28,247,798
2	Comprehensive Cancer Center	\$60,000,000	\$60,000,000		\$0	\$0		\$60,000,000	\$60,000,000
3	Clinic Building	\$60,000,000	\$60,000,000		\$0	\$0		\$60,000,000	\$60,000,000
Total, Exceptional Items Request		\$134,123,899	\$134,123,899		\$14,123,899	\$14,123,899		\$148,247,798	\$148,247,798

Method of Financing

General Revenue	\$134,123,899	\$134,123,899		\$14,123,899	\$14,123,899		\$148,247,798	\$148,247,798
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$134,123,899	\$134,123,899		\$14,123,899	\$14,123,899		\$148,247,798	\$148,247,798

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2024
 TIME : 1:03:52PM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Provide Instructional and Operations Support						
<i>1 Instructional Programs</i>						
1 MEDICAL EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 DENTAL EDUCATION	0	0	0	0	0	0
3 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
7 PERFORMANCE BASED BORDER HEALTH OPS	0	0	0	0	0	0
<i>2 Operations - Staff Benefits</i>						
1 STAFF GROUP INSURANCE PREMIUMS	440,097	450,740	0	0	440,097	450,740
2 WORKERS' COMPENSATION INSURANCE	105,419	105,419	0	0	105,419	105,419
<i>3 Operations - Statutory Funds</i>						
1 TEXAS PUBLIC EDUCATION GRANTS	771,017	792,751	0	0	771,017	792,751
3 DENTAL LOANS	25,056	24,948	0	0	25,056	24,948
TOTAL, GOAL 1	\$1,341,589	\$1,373,858	\$0	\$0	\$1,341,589	\$1,373,858
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
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2024
 TIME : 1:03:52PM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
3 Provide Infrastructure Support						
1 Operations and Maintenance						
1 E&G SPACE SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 Infrastructure Support						
1 CCAP REVENUE BONDS	13,359,070	11,750,334	14,123,899	14,123,899	27,482,969	25,874,233
TOTAL, GOAL 3	\$13,359,070	\$11,750,334	\$14,123,899	\$14,123,899	\$27,482,969	\$25,874,233
4 Provide Health Care Support						
1 Dental Clinic Care						
1 DENTAL CLINIC OPERATIONS	3,000,000	3,000,000	0	0	3,000,000	3,000,000
TOTAL, GOAL 4	\$3,000,000	\$3,000,000	\$0	\$0	\$3,000,000	\$3,000,000

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2024
 TIME : 1:03:52PM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
5 Provide Non-formula Support						
<i>1 Instruction/Operation</i>						
1 SOUTH TEXAS PROFESSIONAL EDUCATION	\$537,047	\$537,047	\$0	\$0	\$537,047	\$537,047
3 ACADEMIC SUPPORT-BORDER DEVELOPMENT	259,086	259,086	0	0	259,086	259,086
7 SCHOOL OF DENTAL MEDICINE	7,000,000	7,000,000	0	0	7,000,000	7,000,000
<i>2 Residency Training</i>						
2 BORDER HEALTH - RESIDENT SUPPORT	2,534,426	2,534,426	0	0	2,534,426	2,534,426
<i>3 Research</i>						
1 DIABETES RESEARCH CENTER	190,388	190,388	0	0	190,388	190,388
<i>4 Health Care</i>						
1 COMPREHENSIVE CANCER CENTER	0	0	0	0	0	0
<i>5 Institutional</i>						
1 INSTITUTIONAL ENHANCEMENT	693,120	693,120	0	0	693,120	693,120
<i>6 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	120,000,000	0	120,000,000	0
TOTAL, GOAL 5	\$11,214,067	\$11,214,067	\$120,000,000	\$0	\$131,214,067	\$11,214,067

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2024
 TIME : 1:03:52PM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
6 Tobacco Funds						
<i>1 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	1,352,325	1,352,325	0	0	1,352,325	1,352,325
TOTAL, GOAL 6	\$2,752,325	\$2,752,325	\$0	\$0	\$2,752,325	\$2,752,325
TOTAL, AGENCY STRATEGY REQUEST	\$31,667,051	\$30,090,584	\$134,123,899	\$14,123,899	\$165,790,950	\$44,214,483
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$31,667,051	\$30,090,584	\$134,123,899	\$14,123,899	\$165,790,950	\$44,214,483

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2024
 TIME : 1:03:52PM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:						
1 General Revenue Fund	\$27,678,556	\$26,069,820	\$134,123,899	\$14,123,899	\$161,802,455	\$40,193,719
	\$27,678,556	\$26,069,820	\$134,123,899	\$14,123,899	\$161,802,455	\$40,193,719
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	1,236,170	1,268,439	0	0	1,236,170	1,268,439
	\$1,236,170	\$1,268,439	\$0	\$0	\$1,236,170	\$1,268,439
Other Funds:						
810 Perm Health Fund Higher Ed, est	1,352,325	1,352,325	0	0	1,352,325	1,352,325
820 Perm Endow FD TTHSC-EP, estimated	1,400,000	1,400,000	0	0	1,400,000	1,400,000
	\$2,752,325	\$2,752,325	\$0	\$0	\$2,752,325	\$2,752,325
TOTAL, METHOD OF FINANCING	\$31,667,051	\$30,090,584	\$134,123,899	\$14,123,899	\$165,790,950	\$44,214,483
FULL TIME EQUIVALENT POSITIONS	712.9	712.9	0.0	0.0	712.9	712.9

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/12/2024
 Time: 1:03:52PM

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

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
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						
	15.00%	15.00%			15.00%	15.00%
KEY 4 Percent of Medical Residency Completers Practicing in Texas						
	40.00%	40.00%			40.00%	40.00%
5 Total Uncompensated Care Provided by Faculty						
	13,011,062.00	13,661,615.00			13,011,062.00	13,661,615.00
KEY 6 Percent BSN Grads Passing National Licensing Exam First Try in Texas						
	85.00%	85.00%			85.00%	85.00%
KEY 7 Percent of BSN Graduates Who Are Licensed in Texas						
	90.00%	90.00%			90.00%	90.00%
KEY 8 Administrative (Instit Support) Cost As % of Total Expenditures						
	7.00%	7.00%			7.00%	7.00%

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/12/2024
 Time: 1:03:52PM

Agency code: 774

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

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
9 % Medical School Graduates Practicing in Texas	40.00%	40.00%			40.00%	40.00%
KEY 10 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry	30.00%	33.00%			30.00%	33.00%
KEY 11 % Dental School Students Passing LE First Attempt	90.00%	90.00%			90.00%	90.00%
2 Provide Research Support						
1 <i>Research Activities</i>						
KEY 1 Total External Research Expenditures	4,013,165.00	4,093,429.00			4,013,165.00	4,093,429.00
2 External Research Expends As % of State Appropriations for Research	227.91%	232.47%			227.91%	232.47%

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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Output Measures:						
	1 Minority Graduates As a Percent of Total Graduates (All Schools)	64.44 %	55.00 %	55.00 %	55.00 %	55.00 %
	2 Minority Graduates As a Percent of Total MD/DO Graduates	31.03 %	30.00 %	30.00 %	30.00 %	30.00 %
	3 Total Number of Postdoctoral Research Trainees (All Schools)	5.00	10.00	11.00	12.00	12.00
Efficiency Measures:						
KEY 1	Avg Cost of Resident Undergraduate Tuition and Fees for 15 Sch	6,584.00	6,522.00	6,775.00	6,946.00	7,091.00
Explanatory/Input Measures:						
KEY 1	Minority Admissions As % of Total First-year Admissions (All Schools)	63.87 %	55.00 %	55.00 %	55.00 %	55.00 %
KEY 2	Minority MD Admissions As % of Total MD Admissions	39.02 %	30.00 %	30.00 %	30.00 %	30.00 %
KEY 3	% Medical School Graduates Entering a Primary Care Residency	49.43 %	45.00 %	45.00 %	45.00 %	45.00 %
KEY 4	Average Student Loan Debt for Medical School Graduates	106,285.00	128,399.00	130,967.00	133,586.00	136,258.00
KEY 5	Percent of Medical School Graduates with Student Loan Debt	65.52 %	86.36 %	88.09 %	89.85 %	91.65 %

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
KEY 6	Average Financial Aid Award per Full-time Student	15,155.00	10,939.00	11,158.00	11,381.00	11,609.00
KEY 7	Percent of Full-time Students Receiving Financial Aid	88.04 %	91.00 %	91.00 %	92.82 %	94.68 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,981,575	\$9,628,952	\$9,637,444	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$119,003	\$138,888	\$139,010	\$0	\$0
1005	FACULTY SALARIES	\$15,589,031	\$13,676,927	\$13,688,989	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$11,281	\$190,083	\$190,250	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$552	\$552	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$24,172	\$39,184	\$39,219	\$0	\$0
2004	UTILITIES	\$164,703	\$183,967	\$184,129	\$0	\$0
2006	RENT - BUILDING	\$0	\$25,198	\$25,220	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$16,413	\$21,130	\$21,149	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,827,402	\$1,352,700	\$1,353,893	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$27,733,580	\$25,257,581	\$25,279,855	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$24,790,999	\$22,011,499	\$21,883,163	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$24,790,999	\$22,011,499	\$21,883,163	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$2,942,581	\$3,246,082	\$3,396,692	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,942,581	\$3,246,082	\$3,396,692	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$27,733,580	\$25,257,581	\$25,279,855	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		219.7	233.6	233.6	243.6	243.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted 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 2026-27 because amounts are not determined by institutions.

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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$50,537,436	\$0	\$(50,537,436)	\$(50,537,436)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			\$(50,537,436)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 2 Dental Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Explanatory/Input Measures:						
KEY 1	Minority Admissions As % of Total Dental School Admissions	34.43 %	35.00 %	35.00 %	35.00 %	35.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$315,345	\$342,427	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$4,620	\$5,017	\$0	\$0
1005	FACULTY SALARIES	\$269,166	\$3,287,162	\$3,569,467	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$3,284	\$3,566	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$265,434	\$249,989	\$271,458	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$534,600	\$3,860,400	\$4,191,935	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$3,000,000	\$3,009,335	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$3,000,000	\$3,009,335	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$534,600	\$860,400	\$1,182,600	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$534,600	\$860,400	\$1,182,600	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 2 Dental Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$534,600	\$3,860,400	\$4,191,935	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	19.8	20.7	20.7	20.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted dental 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 2026-27 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 2 Dental Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,052,335	\$0	\$(8,052,335)	\$(8,052,335)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			\$(8,052,335)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 3 Graduate Training in Biomedical Sciences

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$264,129	\$226,303	\$241,203	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,500	\$1,740	\$1,855	\$0	\$0
1005	FACULTY SALARIES	\$316,988	\$302,429	\$322,342	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$2,031	\$2,165	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,882	\$2,632	\$2,805	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,351	\$844	\$900	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$7,211	\$9,112	\$9,711	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$597,061	\$545,091	\$580,981	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$568,331	\$510,981	\$540,981	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$568,331	\$510,981	\$540,981	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$19,730	\$25,110	\$27,000	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 3 Graduate Training in Biomedical Sciences

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
770	Est. Other Educational & General	\$9,000	\$9,000	\$13,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$28,730	\$34,110	\$40,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$597,061	\$545,091	\$580,981	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		8.6	6.1	6.4	6.4	6.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted biomedical student full time equivalent. 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 2026-27 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 3 Graduate Training in Biomedical Sciences

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,126,072	\$0	\$(1,126,072)	\$(1,126,072)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			\$(1,126,072)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$796,087	\$639,163	\$663,893	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$7,984	\$5,570	\$5,785	\$0	\$0
1005	FACULTY SALARIES	\$1,563,295	\$1,514,129	\$1,572,712	\$0	\$0
1010	PROFESSIONAL SALARIES	\$30,000	\$23,794	\$24,714	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$46,000	\$31,306	\$32,518	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$14,150	\$7,211	\$7,490	\$0	\$0
2004	UTILITIES	\$18,109	\$12,562	\$13,048	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$5,125	\$6,049	\$6,283	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$211,246	\$157,435	\$163,526	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,691,996	\$2,397,219	\$2,489,969	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,689,896	\$2,389,269	\$2,478,269	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,689,896	\$2,389,269	\$2,478,269	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$2,100	\$7,950	\$11,700	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,100	\$7,950	\$11,700	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,691,996	\$2,397,219	\$2,489,969	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		22.2	31.3	29.6	32.6	32.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted nursing student full time equivalent. 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 2026-27 because amounts are not determined by institutions.

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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,887,188	\$0	\$(4,887,188)	\$(4,887,188)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			<u>\$(4,887,188)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Output Measures:						
KEY 1	Total Number of MD or DO Residents	322.00	346.00	364.00	371.00	376.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	31.06 %	30.00 %	30.00 %	30.00 %	30.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$196,952	\$390,822	\$390,822	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,292	\$8,475	\$8,475	\$0	\$0
1005	FACULTY SALARIES	\$1,269,346	\$1,363,338	\$1,363,338	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$4,449	\$4,449	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,468,590	\$1,767,084	\$1,767,084	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,468,590	\$1,767,084	\$1,767,084	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,468,590	\$1,767,084	\$1,767,084	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,468,590	\$1,767,084	\$1,767,084	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		10.1	14.0	14.6	14.6	14.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Graduate Medical Education formula allocates funding based on the number of medical residents. These funds shall be used to 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>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,534,168	\$0	\$(3,534,168)	\$(3,534,168)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			\$(3,534,168)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 7 Performance Based Border Health Operations

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,732,872	\$7,661,819	\$7,661,819	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$131,639	\$131,332	\$131,332	\$0	\$0
1005	FACULTY SALARIES	\$5,244,611	\$5,636,325	\$5,636,325	\$0	\$0
1010	PROFESSIONAL SALARIES	\$36,600	\$69,602	\$69,602	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$15,457	\$14,490	\$14,490	\$0	\$0
2002	FUELS AND LUBRICANTS	\$6,298	\$8,815	\$8,815	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$62,123	\$50,220	\$50,220	\$0	\$0
2004	UTILITIES	\$25,440	\$26,108	\$26,108	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$15,517	\$16,377	\$16,377	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$479,443	\$537,036	\$537,036	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$13,750,000	\$14,152,124	\$14,152,124	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$13,750,000	\$14,152,124	\$14,152,124	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,750,000	\$14,152,124	\$14,152,124	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 7 Performance Based Border Health Operations

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,750,000	\$14,152,124	\$14,152,124	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		154.1	144.9	145.0	151.0	151.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Border Health Operations formula allocates funding based on TTUHSCEP's total number of Texas patient encounters. These funds are used 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 IMPACTING STRATEGY:

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.

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 7 Performance Based Border Health Operations

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$28,304,248	\$0	\$(28,304,248)	\$(28,304,248)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			\$(28,304,248)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$332,621	\$399,146	\$427,086	\$440,097	\$450,740
TOTAL, OBJECT OF EXPENSE		\$332,621	\$399,146	\$427,086	\$440,097	\$450,740
Method of Financing:						
770	Est. Other Educational & General	\$332,621	\$399,146	\$427,086	\$440,097	\$450,740
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$332,621	\$399,146	\$427,086	\$440,097	\$450,740
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$440,097	\$450,740
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$332,621	\$399,146	\$427,086	\$440,097	\$450,740

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:

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits

Service Categories:

STRATEGY: 1 Staff Group Insurance Premiums

Service: 06

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$826,232	\$890,837	\$64,605	\$64,605	FY 2026 - FY 2027 Estimated costs included on Schedule 1A and 1B.
			\$64,605	Total of Explanation of Biennial Change

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$105,419	\$105,419	\$105,419	\$105,419	\$105,419
TOTAL, OBJECT OF EXPENSE		\$105,419	\$105,419	\$105,419	\$105,419	\$105,419
Method of Financing:						
1	General Revenue Fund	\$105,419	\$105,419	\$105,419	\$105,419	\$105,419
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$105,419	\$105,419	\$105,419	\$105,419	\$105,419
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$105,419	\$105,419
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$105,419	\$105,419	\$105,419	\$105,419	\$105,419

FULL TIME EQUIVALENT POSITIONS:

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.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$210,838	\$210,838	\$0	\$0	Total of Explanation of Biennial Change

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$569,430	\$613,842	\$723,056	\$771,017	\$792,751
TOTAL, OBJECT OF EXPENSE		\$569,430	\$613,842	\$723,056	\$771,017	\$792,751
Method of Financing:						
770	Est. Other Educational & General	\$569,430	\$613,842	\$723,056	\$771,017	\$792,751
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$569,430	\$613,842	\$723,056	\$771,017	\$792,751
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$771,017	\$792,751
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$569,430	\$613,842	\$723,056	\$771,017	\$792,751

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:

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 3 Operations - Statutory Funds

Service Categories:

STRATEGY: 1 Texas Public Education Grants

Service: 20

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,336,898	\$1,563,768	\$226,870	\$226,870	FY 2026 - FY 2027 Estimated costs included on Schedule 1A.
			\$226,870	Total of Explanation of Biennial Change

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$9,972	\$16,452	\$22,896	\$25,056	\$24,948
TOTAL, OBJECT OF EXPENSE		\$9,972	\$16,452	\$22,896	\$25,056	\$24,948
Method of Financing:						
770	Est. Other Educational & General	\$9,972	\$16,452	\$22,896	\$25,056	\$24,948
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$9,972	\$16,452	\$22,896	\$25,056	\$24,948
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$25,056	\$24,948
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,972	\$16,452	\$22,896	\$25,056	\$24,948

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Section 61.910 of the Texas Education Code requires that 2% of the resident dental school tuition be transferred for repayment of student loans of dentists subject to eligibility determinations established by the Texas Higher Education Coordinating Board.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 3 Operations - Statutory Funds

Service Categories:

STRATEGY: 3 Dental Loans

Service: 20

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$39,348	\$50,004	\$10,656	\$10,656	FY 2026 - FY 2027 Estimated costs included on Schedule 1A.
			\$10,656	Total of Explanation of Biennial Change

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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,410,518	\$1,548,972	\$1,495,989	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$12,256	\$14,115	\$13,632	\$0	\$0
1005	FACULTY SALARIES	\$535,504	\$570,722	\$551,200	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$20	\$386	\$373	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,049	\$4,596	\$4,438	\$0	\$0
2004	UTILITIES	\$3,696	\$3,855	\$3,723	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$37,049	\$50,012	\$48,303	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,001,092	\$2,192,658	\$2,117,658	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,948,418	\$2,043,497	\$1,943,497	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,948,418	\$2,043,497	\$1,943,497	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$52,674	\$149,161	\$174,161	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$52,674	\$149,161	\$174,161	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,001,092	\$2,192,658	\$2,117,658	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		18.2	23.7	22.7	24.7	24.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Enhancement formula allocates \$1,412,500 to each institution in addition to 1.17 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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,310,316	\$0	\$(4,310,316)	\$(4,310,316)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			\$(4,310,316)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,149,232	\$1,253,969	\$1,323,162	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$19,470	\$22,133	\$23,355	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,550	\$4,135	\$4,363	\$0	\$0
2002	FUELS AND LUBRICANTS	\$390	\$788	\$832	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$17,641	\$29,361	\$30,982	\$0	\$0
2004	UTILITIES	\$462	\$28,762	\$30,349	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$5,043	\$8,537	\$9,008	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$862,595	\$917,691	\$968,325	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,057,383	\$2,265,376	\$2,390,376	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,008,798	\$2,161,068	\$2,261,068	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,008,798	\$2,161,068	\$2,261,068	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$48,585	\$104,308	\$129,308	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$48,585	\$104,308	\$129,308	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$2,057,383	\$2,265,376
FULL TIME EQUIVALENT POSITIONS:					23.5	17.3
FULL TIME EQUIVALENT POSITIONS:					18.0	18.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,655,752	\$0	\$(4,655,752)	\$(4,655,752)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			\$(4,655,752)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 3 Provide Infrastructure Support
 OBJECTIVE: 2 Infrastructure Support
 STRATEGY: 1 Capital Construction Assistance Projects Revenue Bonds

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2008	DEBT SERVICE	\$10,827,217	\$15,998,006	\$16,004,649	\$13,359,070	\$11,750,334
TOTAL, OBJECT OF EXPENSE		\$10,827,217	\$15,998,006	\$16,004,649	\$13,359,070	\$11,750,334
Method of Financing:						
1	General Revenue Fund	\$10,827,217	\$15,998,006	\$16,004,649	\$13,359,070	\$11,750,334
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,827,217	\$15,998,006	\$16,004,649	\$13,359,070	\$11,750,334
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,359,070	\$11,750,334
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,827,217	\$15,998,006	\$16,004,649	\$13,359,070	\$11,750,334

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides debt service for Capital Construction Assistance Projects authorized by the Legislature.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 3 Provide Infrastructure Support
 OBJECTIVE: 2 Infrastructure Support Service Categories:
 STRATEGY: 1 Capital Construction Assistance Projects Revenue Bonds Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$32,002,655	\$25,109,404	\$(6,893,251)	\$(6,893,251)	To account for the debt service for all authorized bonds as included on Schedule 8C.
			\$(6,893,251)	Total of Explanation of Biennial Change

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 4 Provide Health Care Support
 OBJECTIVE: 1 Dental Clinic Care
 STRATEGY: 1 Dental Clinic Operations

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$1,951,228	\$1,951,228	\$1,981,228	\$1,981,228
1002	OTHER PERSONNEL COSTS	\$0	\$5,235	\$5,235	\$5,235	\$5,235
1005	FACULTY SALARIES	\$0	\$207,500	\$207,500	\$211,500	\$211,500
2003	CONSUMABLE SUPPLIES	\$0	\$16,843	\$16,843	\$17,843	\$17,843
2004	UTILITIES	\$0	\$1,094	\$1,094	\$1,494	\$1,494
2009	OTHER OPERATING EXPENSE	\$0	\$818,100	\$818,100	\$782,700	\$782,700
TOTAL, OBJECT OF EXPENSE		\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Method of Financing:						
1	General Revenue Fund	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,000,000	\$3,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
FULL TIME EQUIVALENT POSITIONS:		0.0	36.3	35.9	37.9	37.9

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 4 Provide Health Care Support

OBJECTIVE: 1 Dental Clinic Care

Service Categories:

STRATEGY: 1 Dental Clinic Operations

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The School of Dental Medicine offers a unique education for students through culturally competent, hands-on training and an early introduction to clinical experiences among a diverse population. Students see patients in the clinic within six weeks of starting the program, training under the supervision of faculty providers to deliver high-quality oral health care to patients. This funding supports dental clinic operations which are part of the educational training for students.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The cost of providing a clinical environment that supports the delivery of quality patient care in a safe and efficiently-managed environment is high due to stringent patient safety and infection control procedures and high-priced materials that are required in dentistry.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,000,000	\$6,000,000	\$0	\$0	Total of Explanation of Biennial Change

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 5 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$52,470	\$136,852	\$136,852	\$139,650	\$139,650
1002	OTHER PERSONNEL COSTS	\$4,021	\$5,033	\$5,033	\$5,233	\$5,233
1005	FACULTY SALARIES	\$480,556	\$395,162	\$395,162	\$392,164	\$392,164
TOTAL, OBJECT OF EXPENSE		\$537,047	\$537,047	\$537,047	\$537,047	\$537,047
Method of Financing:						
1	General Revenue Fund	\$537,047	\$537,047	\$537,047	\$537,047	\$537,047
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$537,047	\$537,047	\$537,047	\$537,047	\$537,047
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$537,047	\$537,047
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$537,047	\$537,047	\$537,047	\$537,047	\$537,047
FULL TIME EQUIVALENT POSITIONS:		4.3	2.3	2.3	2.3	2.3
STRATEGY DESCRIPTION AND JUSTIFICATION:						

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 5 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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South Texas Professional Education supports, in part, the Texas Tech Physicians of El Paso (TTP El Paso) Family Medicine Center at Kenworthy, which is located in a Health Professional Shortage Area and provides more than 28,000 visits annually to the local community. The TTP El Paso Family Medicine Center at Kenworthy 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. The TTP El Paso Family Medicine Department at Kenworthy also engages in Border Health and Cancer Prevention Research to improve the lives within our community. 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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,074,094	\$1,074,094	\$0	\$0	Total of Explanation of Biennial Change

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 5 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$186,280	\$204,165	\$204,165	\$206,464	\$206,464
1002	OTHER PERSONNEL COSTS	\$3,473	\$4,045	\$4,045	\$4,245	\$4,245
1005	FACULTY SALARIES	\$42,000	\$42,902	\$42,902	\$42,902	\$42,902
2009	OTHER OPERATING EXPENSE	\$27,333	\$7,974	\$7,974	\$5,475	\$5,475
TOTAL, OBJECT OF EXPENSE		\$259,086	\$259,086	\$259,086	\$259,086	\$259,086
Method of Financing:						
1	General Revenue Fund	\$259,086	\$259,086	\$259,086	\$259,086	\$259,086
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$259,086	\$259,086	\$259,086	\$259,086	\$259,086
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$259,086	\$259,086
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$259,086	\$259,086	\$259,086	\$259,086	\$259,086
FULL TIME EQUIVALENT POSITIONS:		3.0	2.1	2.2	2.2	2.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 5 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Academic Support - Border Development programs were created to cultivate interest among Texas students (grade school through undergraduate) in the medical and health sciences fields. These initiatives identify, encourage, and educate the most promising students from the West Texas border region. Oversight of student progress is ensured through diverse methods, including observing medical students and physicians in their daily routine (through HIPAA-approved processes), conducting research projects, engaging in medical simulation programs, and promoting consumer education on accessing 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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$518,172	\$518,172	\$0	\$0	Total of Explanation of Biennial Change

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 5 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,271,881	\$3,989,952	\$3,989,952	\$4,069,751	\$4,069,751
1002	OTHER PERSONNEL COSTS	\$57,582	\$50,150	\$50,150	\$53,100	\$53,100
1005	FACULTY SALARIES	\$2,563,444	\$2,662,859	\$2,662,859	\$2,802,859	\$2,802,859
2001	PROFESSIONAL FEES AND SERVICES	\$4,269	\$3,726	\$3,726	\$2,506	\$2,506
2002	FUELS AND LUBRICANTS	\$30	\$2,872	\$2,872	\$1,502	\$1,502
2003	CONSUMABLE SUPPLIES	\$86,625	\$81,869	\$81,869	\$21,200	\$21,200
2004	UTILITIES	\$20,565	\$10,003	\$10,003	\$8,501	\$8,501
2007	RENT - MACHINE AND OTHER	\$18,685	\$8,535	\$8,535	\$6,535	\$6,535
2009	OTHER OPERATING EXPENSE	\$976,919	\$190,034	\$190,034	\$34,046	\$34,046
TOTAL, OBJECT OF EXPENSE		\$10,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000
Method of Financing:						
1	General Revenue Fund	\$10,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 5 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,000,000	\$7,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000
FULL TIME EQUIVALENT POSITIONS:		123.9	97.9	100.1	102.1	102.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Woody L. Hunt School of Dental Medicine (WLHSDM) program addresses the oral health care needs in West Texas and the borderlands by training practitioners in the dental and health sciences fields. It focuses on identifying, encouraging, and educating promising students from the West Texas border region.

Investing in these programs through enhanced academic facilities provides critical support including classrooms, small group discussion rooms, a permanent dental learning center for simulation, specialty oral health clinics, and undergraduate care. These facilities also feature permanent laboratory areas, student study space, digital library space, data support, equipment areas, faculty and staff offices, and clinical support areas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 5 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$14,000,000	\$14,000,000	\$0	<u>\$0</u>	Total of Explanation of Biennial Change

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 5 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,008,929	\$947,478	\$947,478	\$827,478	\$827,478
1002	OTHER PERSONNEL COSTS	\$23,115	\$23,644	\$23,644	\$23,944	\$23,944
1005	FACULTY SALARIES	\$1,463,376	\$1,545,511	\$1,545,511	\$1,677,511	\$1,677,511
2003	CONSUMABLE SUPPLIES	\$1,105	\$494	\$494	\$493	\$493
2009	OTHER OPERATING EXPENSE	\$37,901	\$17,299	\$17,299	\$5,000	\$5,000
TOTAL, OBJECT OF EXPENSE		\$2,534,426	\$2,534,426	\$2,534,426	\$2,534,426	\$2,534,426
Method of Financing:						
1	General Revenue Fund	\$2,534,426	\$2,534,426	\$2,534,426	\$2,534,426	\$2,534,426
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,534,426	\$2,534,426	\$2,534,426	\$2,534,426	\$2,534,426
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,534,426	\$2,534,426
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,534,426	\$2,534,426	\$2,534,426	\$2,534,426	\$2,534,426
FULL TIME EQUIVALENT POSITIONS:		26.2	20.3	21.1	21.1	21.1

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 5 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Border Health Resident program provides crucial funding to train physicians during their residency in a rapidly growing region with severe limitations in healthcare access. The El Paso and West Texas border region faces a significantly higher physician shortage compared to the rest of Texas, and is recognized as one of the most underserved regions in the United States by the Department of Health and Human Services. Residency graduates are more likely to practice in the geographical area where they complete their residency training. Therefore, increasing residency positions will directly boost the number of physicians practicing in the El Paso border region, improving health care availability and addressing critical community needs.

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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,068,852	\$5,068,852	\$0	\$0	Total of Explanation of Biennial Change

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 5 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$103,211	\$59,059	\$59,059	\$60,059	\$60,059
1002	OTHER PERSONNEL COSTS	\$1,062	\$434	\$434	\$451	\$451
1005	FACULTY SALARIES	\$83,271	\$128,166	\$128,166	\$129,166	\$129,166
2009	OTHER OPERATING EXPENSE	\$2,844	\$2,729	\$2,729	\$712	\$712
TOTAL, OBJECT OF EXPENSE		\$190,388	\$190,388	\$190,388	\$190,388	\$190,388
Method of Financing:						
1	General Revenue Fund	\$190,388	\$190,388	\$190,388	\$190,388	\$190,388
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$190,388	\$190,388	\$190,388	\$190,388	\$190,388
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$190,388	\$190,388
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$190,388	\$190,388	\$190,388	\$190,388	\$190,388
FULL TIME EQUIVALENT POSITIONS:		3.3	3.4	3.6	3.6	3.6
STRATEGY DESCRIPTION AND JUSTIFICATION:						

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 5 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Diabetes is highly prevalent in El Paso and across Texas, posing significant health challenges. TTUHSCEP’s Center of Emphasis in Diabetes and Metabolism serves as a pivotal hub for research aimed at preventing and managing diabetes and its complications in the Borderplex region. The center’s overarching goal is to mitigate the health impact of diabetes through prevention strategies and by minimizing its complications.

Achieving this vision necessitates a collaborative, multidisciplinary approach involving scientists, public and population health specialists, physicians, and other health care providers. Key research focuses include investigating how environmental factors interact with genetic predispositions in diabetes development, and the role of obesity disease initiation. Advanced research tools and methodologies will be employed to understand how environmental influences impact disease development and progression.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$380,776	\$380,776	\$0	\$0	Total of Explanation of Biennial Change

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 5 Provide Non-formula Support
 OBJECTIVE: 4 Health Care
 STRATEGY: 1 Comprehensive Cancer Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
5000	CAPITAL EXPENDITURES	\$0	\$65,000,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$65,000,000	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$65,000,000	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$65,000,000	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$65,000,000	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The cancer center project will utilize \$65 million of appropriations from the 88th Legislative Session for the construction of the Comprehensive Cancer Center. The cancer center will eliminate the need to travel out of the area for world-class cancer care, increase the availability of clinical trials to residents in the West Texas and Southern New Mexico region and create opportunities to research new treatments and cures.

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 5 Provide Non-formula Support
 OBJECTIVE: 4 Health Care
 STRATEGY: 1 Comprehensive Cancer Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$65,000,000	\$0	\$(65,000,000)	\$(65,000,000)	This strategy was for one-time funding from SB 30 to support the development of a comprehensive cancer center.
			\$(65,000,000)	Total of Explanation of Biennial Change

774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$500,708	\$509,873	\$509,873	\$512,606	\$512,606
1002	OTHER PERSONNEL COSTS	\$9,283	\$7,918	\$7,918	\$7,511	\$7,511
1005	FACULTY SALARIES	\$144,401	\$149,540	\$149,540	\$150,503	\$150,503
2002	FUELS AND LUBRICANTS	\$79	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,610	\$671	\$671	\$500	\$500
2009	OTHER OPERATING EXPENSE	\$37,039	\$25,118	\$25,118	\$22,000	\$22,000
TOTAL, OBJECT OF EXPENSE		\$693,120	\$693,120	\$693,120	\$693,120	\$693,120
Method of Financing:						
1	General Revenue Fund	\$693,120	\$693,120	\$693,120	\$693,120	\$693,120
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$693,120	\$693,120	\$693,120	\$693,120	\$693,120
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$693,120	\$693,120
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$693,120	\$693,120	\$693,120	\$693,120	\$693,120
FULL TIME EQUIVALENT POSITIONS:		12.9	12.8	13.3	13.3	13.3

774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

TTUHSCEP has evolved into a robust, comprehensive academic health sciences center with schools of medicine, nursing, biomedical sciences, and dental medicine. The campus spans over 900,000 square feet owned and over 150,000 square feet leased, supporting a dedicated faculty and staff totaling 1,523. Currently, TTUHSCEP has enrollment of over 922 students and accommodates more than 200,000 patient visits annually in its clinics.

Located in Central El Paso, TTUHSCEP is adjacent to University Medical Center of El Paso, El Paso Children’s Hospital, and El Paso Psychiatric Center, alongside other affiliated institutions. An academic affiliation agreement with The Hospitals of Providence, a Tenet Healthcare Corporation member, supports educational and clinical services departments. These include Family Medicine, Internal Medicine, Pediatrics, Obstetrics and Gynecology, Surgery, Anesthesiology, Neurology, and other hospital-based clinical departments.

Funding is crucial for maintaining essential support services necessary for regional and professional accreditation, including information technology, library enhancement, interprofessional education (IPE), simulation training, and global health affairs. These funding resources are vital as formula pools remain insufficient, underscoring the need for sustained financial support to uphold TTUHSCEP’s academic excellence in instruction, research, and space support.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,386,240	\$1,386,240	\$0	\$0	Total of Explanation of Biennial Change

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 5 Provide Non-formula Support
 OBJECTIVE: 6 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 6 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	Total of Explanation of Biennial Change

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$469,317	\$525,922	\$1,786,585	\$200,000	\$200,000
1002	OTHER PERSONNEL COSTS	\$215,557	\$236,291	\$757,763	\$0	\$0
1005	FACULTY SALARIES	\$522,340	\$652,697	\$2,593,143	\$1,200,000	\$1,200,000
1010	PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$68,582	\$25,128	\$80,583	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$12,566	\$9,783	\$31,373	\$0	\$0
2004	UTILITIES	\$10,872	\$8,114	\$26,020	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$34	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$707,704	\$642,642	\$1,460,903	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,006,972	\$2,100,577	\$6,736,370	\$1,400,000	\$1,400,000
Method of Financing:						
820	Perm Endow FD TTHSC-EP, estimated	\$2,006,972	\$2,100,577	\$6,736,370	\$1,400,000	\$1,400,000
SUBTOTAL, MOF (OTHER FUNDS)		\$2,006,972	\$2,100,577	\$6,736,370	\$1,400,000	\$1,400,000

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,400,000	\$1,400,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,006,972	\$2,100,577	\$6,736,370	\$1,400,000	\$1,400,000
FULL TIME EQUIVALENT POSITIONS:		16.1	14.3	34.9	14.9	14.9

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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,836,947	\$2,800,000	\$(6,036,947)	\$(6,036,947)	Reduce by carryforward expenditures included in 2024-2025 and adjust revenue to 2026-2027 amounts.
			\$(6,036,947)	Total of Explanation of Biennial Change

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$87,012	\$27,655	\$79,485	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$172,176	\$122,663	\$352,549	\$0	\$0
1005	FACULTY SALARIES	\$998,409	\$785,938	\$2,258,888	\$1,352,325	\$1,352,325
2009	OTHER OPERATING EXPENSE	\$8,830	\$14,286	\$41,059	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,266,427	\$950,542	\$2,731,981	\$1,352,325	\$1,352,325
Method of Financing:						
810	Perm Health Fund Higher Ed, est	\$1,266,427	\$950,542	\$2,731,981	\$1,352,325	\$1,352,325
SUBTOTAL, MOF (OTHER FUNDS)		\$1,266,427	\$950,542	\$2,731,981	\$1,352,325	\$1,352,325
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,352,325	\$1,352,325
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,266,427	\$950,542	\$2,731,981	\$1,352,325	\$1,352,325
FULL TIME EQUIVALENT POSITIONS:		2.7	3.8	8.9	3.9	3.9

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.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,682,523	\$2,704,650	\$(977,873)	\$(977,873)	Reduce by carryforward expenditures included in 2024-2025 and adjust revenue to 2026-2027 amounts.
			<u>\$(977,873)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$80,166,427	\$151,835,584	\$93,935,506	\$31,667,051	\$30,090,584
METHODS OF FINANCE (INCLUDING RIDERS):				\$31,667,051	\$30,090,584
METHODS OF FINANCE (EXCLUDING RIDERS):	\$80,166,427	\$151,835,584	\$93,935,506	\$31,667,051	\$30,090,584
FULL TIME EQUIVALENT POSITIONS:	648.8	683.9	712.9	712.9	712.9

Agency Code: 774	Agency Name: Texas Tech University Health Sciences Center at El Paso	Prepared By: Vince Lantican	Date: 06/2024	Request Level: Baseline
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Current Rider Number	Page Numbers in 2024-25 GAA	Proposed Rider Language
4	III-233	<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> <ul style="list-style-type: none"> a. Amounts available for distribution or investment returns in excess of the amounts estimated are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference. b. All balances of estimated appropriations from the Permanent Endowment Fund for the Texas Tech University Health Sciences Center at 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, 20232025, and the income to said fund during the fiscal years beginning September 1, 20232025, are hereby appropriated. Any unexpended appropriations made above as of August 31, 20242026, are hereby appropriated to the institution for the same purposes for fiscal year 20252027. <p><u>This rider is updated to reflect the appropriate fiscal years for the FY 2026 – FY 2027 biennium.</u></p>

<p>Article III, Section 27.14</p>	<p>III-295</p>	<p>Mission Specific Support - Border Health Operations. Texas Tech University Health Sciences Center at El Paso serves border and rural communities through health care programs and operations. Funding allocated to Texas Tech University Health Sciences Center at El Paso for its border health operations shall be based on the following criteria:</p> <ul style="list-style-type: none"> a. General Revenue formula funding provided to Texas Tech University Health Sciences Center at El Paso in Strategy A.1.5, Performance Based Border Health Operations, shall be based on the total number of Texas patient encounters in 2022-2024. The rate per patient for each fiscal year of the 2024-25 <u>2026-27</u> biennium shall be <u>\$21.31</u>. For formula funding purposes, the amount of growth in total funding from one biennium to another may not exceed the average growth in funding for Health Related Institutions in the Instruction and Operations formula for the current biennium. b. Texas Tech University Health Sciences Center at El Paso shall submit to the Legislative Budget Board, Governor, and Texas Higher Education Coordinating Board a copy of the appropriate reports discussed above and supporting documentation, which provides the necessary information to calculate the formula allocations in subsection (a) above. 																		
<p>7</p>	<p>III-234</p>	<p>Informational Listing - Texas Health University Sciences Center at El Paso Patient Income. The following is an informational listing of the estimated amount of patient income for Texas Health University Sciences Center at El Paso Patient Income during the 2024-25<u>2026-27</u> biennium. The Full-Time Equivalents (FTEs) included in this informational listing shall not be counted for purposes of calculating the limitations within Article IX, Section 6.10.</p> <table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 20%; text-align: center;"><u>20242026</u></th> <th style="width: 20%; text-align: center;"><u>20252027</u></th> </tr> </thead> <tbody> <tr> <td><u>Health Related Institutions Patient Income,</u></td> <td style="text-align: center;"><u>\$130,106</u></td> <td style="text-align: center;"><u>\$600,000</u></td> </tr> <tr> <td><u>estimated</u></td> <td></td> <td style="text-align: center;"><u>\$145,261</u></td> </tr> <tr> <td><u>Number of Full-Time-Equivalents (FTEs) - Patient</u></td> <td style="text-align: center;"><u>3.0</u></td> <td style="text-align: center;"><u>12.0</u></td> </tr> <tr> <td><u>Income</u></td> <td></td> <td style="text-align: center;"><u>3.5</u></td> </tr> <tr> <td></td> <td></td> <td style="text-align: center;"><u>13.0</u></td> </tr> </tbody> </table> <p><u>This rider has been added to include amounts reported in Schedule 1B.</u></p>		<u>20242026</u>	<u>20252027</u>	<u>Health Related Institutions Patient Income,</u>	<u>\$130,106</u>	<u>\$600,000</u>	<u>estimated</u>		<u>\$145,261</u>	<u>Number of Full-Time-Equivalents (FTEs) - Patient</u>	<u>3.0</u>	<u>12.0</u>	<u>Income</u>		<u>3.5</u>			<u>13.0</u>
	<u>20242026</u>	<u>20252027</u>																		
<u>Health Related Institutions Patient Income,</u>	<u>\$130,106</u>	<u>\$600,000</u>																		
<u>estimated</u>		<u>\$145,261</u>																		
<u>Number of Full-Time-Equivalents (FTEs) - Patient</u>	<u>3.0</u>	<u>12.0</u>																		
<u>Income</u>		<u>3.5</u>																		
		<u>13.0</u>																		

* 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 2026-2027 biennium.

3	III-233	<p>El Paso Center for Border Health Research. Funds appropriated above provide funding for Texas Tech University Health Sciences Center at El Paso's collaboration with the University of Texas at El Paso and The El Paso Center for Border Health Research, a component of the Paso del Norte Regional Health Institute located in the City of El Paso. Funding included above is for research, in areas not limited to, but focusing on and including, infectious diseases such as tuberculosis, Hispanic health issues such as diabetes and hypertension, border environmental health issues such as those associated with water and air quality, and children's health.</p> <p><u><i>This rider no longer applies and should be deleted.</i></u></p>
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4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2024**
 TIME: **1:06:26PM**

Agency code: **774**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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Item Name: Capital Construction Assistance Project
Item Priority: 1
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 03-02-01 Capital Construction Assistance Projects Revenue Bonds

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	14,123,899	14,123,899
TOTAL, OBJECT OF EXPENSE		14,123,899	14,123,899

METHOD OF FINANCING:

1	General Revenue Fund	14,123,899	14,123,899
TOTAL, METHOD OF FINANCING		14,123,899	14,123,899

DESCRIPTION / JUSTIFICATION:

FY 2026 - \$14,123,899; FY 2027 - \$14,123,899

TTUHSCEP is requesting authorization for the following Capital Construction Assistance Projects. This exceptional item is to provide the debt service related to this bond.

Comprehensive Oral Health Care Center Building

Construct a 175,000-square foot comprehensive oral health center for academics to support dental education, while supporting the existing clinic expansion into a graduate education building.

Total Project - \$180 million

CCAP - \$162 million; Funds other than CCAP –\$18 million.

Debt Service – 2026- \$14,123,899; 2027 - \$14,123,899

EXTERNAL/INTERNAL FACTORS:

This exceptional item is to provide the debt service related to the comprehensive oral health care center Capital Construction Assistance Project. Assume terms of 20 years at 6%.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2024**
 TIME: **1:06:26PM**

Agency code: **774**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued funding beyond the 2026 - 2027 biennium is necessary to continue paying the capital construction assistant project debt service.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2028	2029	2030
	\$14,123,899	\$14,123,899	\$14,123,899

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2024**
 TIME: **1:06:26PM**

Agency code: **774**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Comprehensive Cancer Center Item Priority: 2 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 05-06-01 Exceptional Item Request		

OBJECTS OF EXPENSE:

5000	CAPITAL EXPENDITURES	60,000,000	0
TOTAL, OBJECT OF EXPENSE		\$60,000,000	\$0

METHOD OF FINANCING:

1	General Revenue Fund	60,000,000	0
TOTAL, METHOD OF FINANCING		\$60,000,000	\$0

DESCRIPTION / JUSTIFICATION:

FY 2026 – \$60,000,000; FY 2027 - \$0

The cancer center project will utilize \$65 million of appropriations from the 88th Legislative Session for the construction of the comprehensive cancer center. Following consultations with our design professionals, the preliminary project budget for construction stands at \$125,000,000 leaving a shortfall of \$60,000,000 in funding needed. The cancer center will eliminate the need to travel out of the area for world-class cancer care, increase the availability of clinical trials to residents in the West Texas and Southern New Mexico region and create opportunities to research new treatments and cures.

EXTERNAL/INTERNAL FACTORS:

This exceptional item is to request the shortfall in funding to complete the construction of the comprehensive cancer center.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2024
 TIME: 1:06:26PM

Agency code: 774

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Clinic Building Item Priority: 3 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 05-06-01 Exceptional Item Request		

OBJECTS OF EXPENSE:

5000	CAPITAL EXPENDITURES	60,000,000	0
TOTAL, OBJECT OF EXPENSE		\$60,000,000	\$0

METHOD OF FINANCING:

1	General Revenue Fund	60,000,000	0
TOTAL, METHOD OF FINANCING		\$60,000,000	\$0

DESCRIPTION / JUSTIFICATION:

FY 2026 – \$60,000,000; FY 2027 - \$0

TTUHSCEP is requesting support for the construction of a new clinical building to support the replacement of a multispecialty clinic.

The new clinical facility will house all existing clinical practices in the current facility inclusive of the Breast Care Center, Internal Medicine, Neurology, Obstetrics/Gynecology, Ophthalmology, Orthopedic Surgery and Rehabilitation, Pediatrics and Surgery, with an expansion of sub-specialty emphasis on Cardiothoracic, Urology, ENT and Endocrinology. A non-oncology infusion center has been requested.

EXTERNAL/INTERNAL FACTORS:

This exceptional item is to request additional funding needed to complete the design and construction of a new clinic building. Initial budget for this project is from funding received from Senate Bill 8, 3rd Called Session, 87th legislature.

PCLS TRACKING KEY:

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

Code	Description	Excp 2026	Excp 2027
Item Name: Capital Construction Assistance Project			
Allocation to Strategy: 3-2-1 Capital Construction Assistance Projects Revenue Bonds			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	14,123,899	14,123,899
TOTAL, OBJECT OF EXPENSE		\$14,123,899	\$14,123,899
METHOD OF FINANCING:			
1	General Revenue Fund	14,123,899	14,123,899
TOTAL, METHOD OF FINANCING		\$14,123,899	\$14,123,899

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

Code	Description	Excp 2026	Excp 2027
Item Name: Comprehensive Cancer Center			
Allocation to Strategy: 5-6-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	60,000,000	0
TOTAL, OBJECT OF EXPENSE		\$60,000,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	60,000,000	0
TOTAL, METHOD OF FINANCING		\$60,000,000	\$0

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

Code	Description	Excp 2026	Excp 2027
Item Name: Clinic Building			
Allocation to Strategy: 5-6-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	60,000,000	0
TOTAL, OBJECT OF EXPENSE		\$60,000,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	60,000,000	0
TOTAL, METHOD OF FINANCING		\$60,000,000	\$0

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2024
TIME: 1:06:27PM

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

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 2 Infrastructure Support

Service Categories:

STRATEGY: 1 Capital Construction Assistance Projects Revenue Bonds

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

CODE DESCRIPTION	Exp 2026	Exp 2027
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

2008 DEBT SERVICE	14,123,899	14,123,899
Total, Objects of Expense	\$14,123,899	\$14,123,899

METHOD OF FINANCING:

1 General Revenue Fund	14,123,899	14,123,899
Total, Method of Finance	\$14,123,899	\$14,123,899

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Capital Construction Assistance Project

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2024
TIME: 1:06:27PM

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

GOAL: 5 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 2026	Excp 2027
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OBJECTS OF EXPENSE:

5000 CAPITAL EXPENDITURES	120,000,000	0
Total, Objects of Expense	\$120,000,000	\$0

METHOD OF FINANCING:

1 General Revenue Fund	120,000,000	0
Total, Method of Finance	\$120,000,000	\$0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Comprehensive Cancer Center
 Clinic Building

6.A. Historically Underutilized Business Supporting Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2024
 Time: 1:06:27PM

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 2022			Total Expenditures FY 2022		HUB Expenditures FY 2023			Total Expenditures FY 2023	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2023		
11.2%	Heavy Construction	11.2 %	42.1%	30.9%	\$210,190	\$499,214	11.2 %	4.1%	-7.1%	\$10,450	\$256,411	
21.1%	Building Construction	21.0 %	39.1%	18.1%	\$836,876	\$2,142,187	21.0 %	15.1%	-5.9%	\$555,498	\$3,672,370	
32.9%	Special Trade	32.9 %	27.1%	-5.8%	\$970,873	\$3,586,726	32.9 %	46.9%	14.0%	\$2,131,478	\$4,542,439	
23.7%	Professional Services	6.0 %	0.4%	-5.6%	\$16,710	\$4,236,902	6.0 %	1.4%	-4.6%	\$153,864	\$11,273,316	
26.0%	Other Services	11.0 %	10.0%	-1.0%	\$1,502,474	\$14,957,619	11.0 %	9.2%	-1.8%	\$1,574,589	\$17,043,616	
21.1%	Commodities	21.1 %	30.4%	9.3%	\$7,722,707	\$25,400,983	21.1 %	33.1%	12.0%	\$8,713,730	\$26,304,460	
	Total Expenditures		22.2%		\$11,259,830	\$50,823,631		20.8%		\$13,139,609	\$63,092,612	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency attained or exceeded in three of the six applicable statewide HUB procurement goals in FY 2022.

The agency attained or exceeded in two of the six of the applicable statewide HUB procurement goals in FY 2023.

In the Commodities category the agency exceeded its goals in both years.

Applicability:

All procurement categories were applicable to the agency.

Factors Affecting Attainment:

The agency fell short in meeting goals in the Professional Services and Other Services category in both fiscal years.

HUB goals for Professional Services were not met due to struggles finding and utilizing HUB vendors for medical service contracts.

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 represent 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.

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

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

TTUHSCEP continues to make good faith efforts to meet HUB goals by attending 3 (minimum) HUB conferences per year to liaison with potential vendors.

The HUB coordinator attends the TOAL annual conference to meet other University professionals to discuss purchasing and HUB opportunities; and also attends monthly/quarterly HUB meetings, such as Texas University HUB Coordinators Association (TUHCA).

FY23 Outreach efforts include attendance and participation in the State of Texas HUB and DBE Expo, along with co-sponsoring with Texas Tech University Business Expo HUB event.

HUB Program Staffing:

TTUHSCEP has 2 FTE's whose functions include increasing participation of HUBs. These HUB program staff members spend approximately 16 hours per week in total on HUB work-related activities.

Current and Future Good-Faith Efforts:

During Fiscal Year 2022 - 2023 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).

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

**6.H. Estimated Funds Outside the Institution's Bill Pattern
2024-25 and 2026-27 Biennia**

	2024 - 2025 Biennium				2026 - 2027 Biennium			
	FY 2024 Revenue	FY 2025 Revenue	Biennium Total	Percent of Total	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 143,353,014	\$ 78,359,656	\$ 221,712,670		\$ 75,311,953	\$ 73,703,217	\$ 149,015,170	
Tuition and Fees (net of Discounts and Allowances)	5,431,451	6,107,499	11,538,950		6,412,870	6,551,805	12,964,675	
Endowment and Interest Income	3,222,582	3,222,582	6,445,164		2,752,325	2,752,325	5,504,650	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	152,007,047	87,689,737	239,696,784	32.6%	84,477,148	83,007,347	167,484,495	25.0%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 13,776,545	\$ 14,009,408	\$ 27,785,953		\$ 14,096,350	\$ 14,096,350	\$ 28,192,700	
Higher Education Funds	5,725,243	5,725,243	11,450,486		5,725,243	5,725,243	11,450,486	
Available University Fund	-	-	-		-	-	-	
Hazlewood	97,739	-	97,739		-	-	-	
State Grants and Contracts	7,050,518	8,002,995	15,053,513		8,000,000	8,000,000	16,000,000	
Total	26,650,045	27,737,646	54,387,691	7.4%	27,821,593	27,821,593	55,643,186	8.3%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	\$ 19,397,668	\$ 20,000,000	\$ 39,397,668		\$ 20,600,000	\$ 20,600,000	\$ 41,200,000	
Federal Grants and Contracts	6,193,440	6,200,000	12,393,440		6,200,000	6,200,000	12,400,000	
State Grants and Contracts	1,367,090	1,500,000	2,867,090		1,500,000	1,500,000	3,000,000	
Local Government Grants and Contracts	75,273,872	75,300,000	150,573,872		75,300,000	75,300,000	150,600,000	
Private Gifts and Grants	22,568,442	23,600,000	46,168,442		23,600,000	23,600,000	47,200,000	
Endowment and Interest Income	10,900,000	10,900,000	21,800,000		10,900,000	10,900,000	21,800,000	
Sales and Services of Educational Activities (net)	345,305	400,000	745,305		400,000	400,000	800,000	
Sales and Services of Hospitals and Clinics (net)	-	-	-		-	-	-	
Professional Fees (net)	60,567,683	64,000,000	124,567,683		64,000,000	64,000,000	128,000,000	
Auxiliary Enterprises (net)	294,068	290,000	584,068		290,000	290,000	580,000	
Other Income	21,000,000	21,000,000	42,000,000		21,000,000	21,000,000	42,000,000	
Total	217,907,568	223,190,000	441,097,568	60.0%	223,790,000	223,790,000	447,580,000	66.7%
TOTAL SOURCES	\$ 396,564,660	\$ 338,617,383	\$ 735,182,043	100.0%	\$ 336,088,741	\$ 334,618,940	\$ 670,707,681	100.0%

8. Summary of Requests for Facilities-Related Projects

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Agency Code: 774		Agency: Texas Tech University Health Sciences Center El Paso		Prepared by: Vince Lantican												
Date: 08/05/2024				Project Category							Amount Requested					
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2026-27 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2026-27 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested	
1	Construction of Buildings and Facilities	Comprehensive Oral Health Care Center - Construct a 175,000 square foot comprehensive oral health center for academics to support dental education, while supporting the existing clinic expansion into a graduate education building.	\$ 162,000,000				\$ 162,000,000		Capital Construction Assistance Projects Revenue Bonds	Yes	No		\$ 28,247,798	0001	General Revenue	
2	Construction of Buildings and Facilities	Comprehensive Cancer Center - The cancer center project will utilize \$65 million of appropriations from the 88th Legislative Session for the construction of the comprehensive cancer center. Following consultations with our design professionals, the preliminary project budget for construction stands at \$125,000,000 leaving a shortfall of \$60,000,000 in funding needed.	\$ 60,000,000				\$ 60,000,000		General Revenue	No	No					
3	Construction of Buildings and Facilities	Clinical Building - TTUHSCEP is requesting support for the construction of a new clinical building to support the replacement of a multispecialty clinic .	\$ 60,000,000				\$ 60,000,000		General Revenue	No	No					

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Gross Tuition					
Gross Resident Tuition	4,335,815	5,187,045	6,008,352	6,445,011	6,594,409
Gross Non-Resident Tuition	824,398	919,430	719,940	719,940	719,940
Gross Tuition	5,160,213	6,106,475	6,728,292	7,164,951	7,314,349
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(11,400)	(12,900)	(11,600)	(10,800)	(10,800)
Less: Non-Resident Waivers and Exemptions	(370,044)	(444,920)	(360,500)	(360,500)	(360,500)
Less: Hazlewood Exemptions	(90,304)	(67,265)	(57,640)	(57,640)	(57,640)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(556,430)	(893,460)	(1,221,300)	(1,339,020)	(1,343,520)
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. 54.263)	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	4,132,035	4,687,930	5,077,252	5,396,991	5,541,889
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)	(569,430)	(613,842)	(723,056)	(771,017)	(792,751)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	(9,972)	(16,452)	(22,896)	(25,056)	(24,948)
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	3,552,633	4,057,636	4,331,300	4,600,918	4,724,190
Student Teaching Fees	0	0	0	0	0

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
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)	3,552,633	4,057,636	4,331,300	4,600,918	4,724,190
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	274,445	326,014	321,830	300,000	300,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	274,445	326,014	321,830	300,000	300,000
Subtotal, Other Educational and General Income	3,827,078	4,383,650	4,653,130	4,900,918	5,024,190
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(210,058)	(237,687)	(256,130)	(261,253)	(266,478)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(231,559)	(238,266)	(256,753)	(261,888)	(267,126)
Less: Staff Group Insurance Premiums	(332,621)	(399,146)	(427,086)	(440,097)	(450,740)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	3,052,840	3,508,551	3,713,161	3,937,680	4,039,846
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	569,430	613,842	723,056	771,017	792,751
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	9,972	16,452	22,896	25,056	24,948
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	332,621	399,146	427,086	440,097	450,740
Plus: Board-authorized Tuition Income	556,430	893,460	1,221,300	1,339,020	1,343,520
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	0	0	0	0	0

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
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	4,521,293	5,431,451	6,107,499	6,512,870	6,651,805

Schedule HE - 1B: Health-related Institutions Patient Related Income

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Health-related Institutions Patient Income:					
Medical Patient Income	0	0	0	0	0
Dental Patient Income	0	600,000	600,000	600,000	650,000
Interest on Funds in Local Depositories	0	0	0	0	0
Subtotal, Health-related Institutions Patient Related Income	0	600,000	600,000	600,000	650,000
Other (Itemize)					
Less: OASI Applicable to Other Funds Payroll	0	(36,451)	(44,808)	(45,705)	(46,619)
Less: Teachers Retirement System and ORP Proportionality for Other Funds	0	(36,539)	(44,917)	(45,816)	(46,732)
Less: Staff Group Insurance Premiums Applicable to Other Funds	0	(54,084)	(66,485)	(67,815)	(69,171)
Total, Health-related Institutions Patient Related Income	0	472,926	443,790	440,664	487,478
Health-related Institutions Patient-Related FTEs	0.0	12.0	12.0	12.0	13.0

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	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 (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Transfer from THECB for Family Practice Residency Program	113,674	186,970	186,970	0	0
Transfer from THECB for Emergency and Trauma Care Education	346,730	159,000	159,000	0	0
Transfer from THECB for Joint Admissions Program	250,223	255,125	255,125	0	0
Transfer from THECB for Pilot Texas Trans Grant GEER	55,000	0	0	0	0
Transfer from THECB for TCMHCC	2,823,093	4,680,297	5,236,749	0	0
Transfer from Comptroller for Hazlewood Reimbursement	10,215	97,739	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program GEER II	281,029	0	0	0	0
Transfer from Coordinating Board for GEER - Accelerating Credentials	5,907	0	0	0	0
Transfer from Coordinating Board for GEER - Report Modernization I & II	25,000	0	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	16,112	44,126	117,412	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	(521,272)	(563,828)	(604,194)	0	0
GME Expansion	3,200,608	1,725,000	1,950,000	0	0
Subtotal, General Revenue Transfers	6,606,319	6,584,429	7,301,062	0	0
General Revenue HEF	3,224,029	3,000,000	3,000,000	2,000,000	2,000,000

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2021, 2022, 2023)	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	7,094	9,383	9,383	0	0
Gross Designated Tuition (Sec. 54.0513)	8,320,637	9,862,898	11,741,683	13,140,166	14,048,960
Indirect Cost Recovery (Sec. 145.001(d))	1,218,825	1,237,107	1,249,478	1,274,468	1,312,702
Correctional Managed Care Contracts	0	0	0	0	0

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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 %		93.22%			
GR-D/Other %		6.78%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	433	404	29	433	448
2a Employee and Children	113	105	8	113	92
3a Employee and Spouse	45	42	3	45	45
4a Employee and Family	91	85	6	91	92
5a Eligible, Opt Out	14	13	1	14	7
6a Eligible, Not Enrolled	18	17	1	18	16
Total for This Section	714	666	48	714	700
PART TIME ACTIVES					
1b Employee Only	1	1	0	1	2
2b Employee and Children	0	0	0	0	1
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	4	4	0	4	3
Total for This Section	7	7	0	7	6
Total Active Enrollment	721	673	48	721	706

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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	433	404	29	433	448
2e Employee and Children	113	105	8	113	92
3e Employee and Spouse	45	42	3	45	45
4e Employee and Family	91	85	6	91	92
5e Eligible, Opt Out	14	13	1	14	7
6e Eligible, Not Enrolled	18	17	1	18	16
Total for This Section	714	666	48	714	700

774 Texas Tech University Health Sciences Center at El Paso

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	434	405	29	434	450
2f Employee and Children	113	105	8	113	93
3f Employee and Spouse	45	42	3	45	45
4f Employee and Family	93	87	6	93	92
5f Eligible, Opt Out	14	13	1	14	7
6f Eligible, Not Enrolled	22	21	1	22	19
Total for This Section	721	673	48	721	706

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

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2023		2024		2025		2026		2027	
	<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)	93.9963	\$3,288,750	93.2207	\$3,769,633	92.7039	\$3,823,709	92.7039	\$3,900,183	92.7039	\$3,978,187
Other Educational and General Funds (% to Total)	6.0037	\$210,058	5.8779	\$237,689	6.2097	\$256,128	6.2097	\$261,251	6.2097	\$266,476
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.9014	\$36,451	1.0864	\$44,810	1.0864	\$45,706	1.0864	\$46,620
Grand Total, OASI (100%)	100.0000	\$3,498,808	100.0000	\$4,043,772	100.0000	\$4,124,647	100.0000	\$4,207,140	100.0000	\$4,291,283

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
89th Regular Session, Agency Submission, Version 1

8/12/2024 1:06:29PM

Automated Budget and Evaluation System of Texas (ABEST)

774 Texas Tech University Health Sciences Center at El Paso

Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	31,439,686	32,382,877	33,030,534	33,691,145	34,364,968
Employer Contribution to TRS Retirement Programs	2,515,175	2,671,587	2,725,019	2,779,519	2,835,110
Gross Educational and General Payroll - Subject To ORP Retirement	20,329,869	20,939,765	21,358,561	21,785,732	22,221,447
Employer Contribution to ORP Retirement Programs	1,341,771	1,382,025	1,409,665	1,437,858	1,466,615
Proportionality Percentage					
General Revenue	93.9963 %	93.2207 %	92.7039 %	92.7039 %	92.7039 %
Other Educational and General Income	6.0037 %	5.8779 %	6.2097 %	6.2097 %	6.2097 %
Health-related Institutions Patient Income	0.0000 %	0.9014 %	1.0864 %	1.0864 %	1.0864 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	231,559	238,267	256,751	261,886	267,124
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	36,539	44,919	45,818	46,734
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	983,226	932,040	911,765	882,353	852,941
Total Differential	18,681	17,709	17,324	16,765	16,206

Higher Education Schedule 6: Constitutional Capital Funding

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Automated Budget and Evaluation System of Texas (ABEST)

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Activity	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
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	5,557,572	5,725,243	5,725,243	5,725,243	5,725,243
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	5,446,135	5,613,806	5,613,806	5,613,806	5,613,806
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)					

Higher Education Schedule 7: Personnel
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2024
 Time: 1:06:30PM

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

	Actual 2023	Actual 2024	Budgeted 2025	Estimated 2026	Estimated 2027
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	135.0	142.2	148.2	148.2	148.2
Educational and General Funds Non-Faculty Employees	513.8	541.7	564.7	564.7	564.7
Subtotal, Directly Appropriated Funds	648.8	683.9	712.9	712.9	712.9
Other Appropriated Funds					
GME Expansion	28.1	31.0	0.0	0.0	0.0
Other (Itemize) Transfer from THECB	26.1	29.0	0.0	0.0	0.0
Other (Itemize)	0.0	12.0	12.0	12.0	13.0
Subtotal, Other Appropriated Funds	54.2	72.0	12.0	12.0	13.0
Subtotal, All Appropriated	703.0	755.9	724.9	724.9	725.9
Non Appropriated Funds Employees	971.5	966.8	973.7	977.7	978.7
Subtotal, Other Funds & Non-Appropriated	971.5	966.8	973.7	977.7	978.7
GRAND TOTAL	1,674.5	1,722.7	1,698.6	1,702.6	1,704.6

Agency 774 Texas Tech University Health Sciences Center at El Paso

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 162,000,000	\$ 180,000,000	\$ 1,029
Name of Proposed Facility:		Project Type:		
Comprehensive Oral Health Center Building		New Construction		
Location of Facility:		Type of Facility:		
El Paso		Academic/Health Related		
Project Start Date:		Project Completion Date:		
03/01/2026		08/31/2028		
Gross Square Feet:		Net Assignable Square Feet in Project		
175,000		91,000		

Project Description

Construct a 175,000 square foot comprehensive oral health center for academics to support dental education, while supporting the existing clinic expansion into a graduate education building.

Total Project - \$180 million

CCAP - \$162 million; Funds other than CCAP - \$18 million.

Debt Service 2026 - \$14,123,899; 2027 - \$14,123,899

Higher Education Schedule 8B: Capital Construction Assistance Projects 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 08/31/2024	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		
2022	\$59,897,111	Aug 8 2023	\$59,897,111			
		<i>Subtotal</i>	\$59,897,111	\$0		

Schedule 8C: CCAP Revenue Bond Debt Service Request by Project
 89th Regular Session, Agency Submission, Version 1

Agency Code: 774

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2026	Requested Amount 2027
El Paso Medical Education Building I	2003	2026	\$ 1,310,066	\$ -
El Paso Medical Science Building I 1st Fl Finishout	2006	2026	\$ 294,727	\$ -
El Paso Medical Science Building II	2015	2031	\$ 6,581,361	\$ 6,581,675
Construction of Medical Clinic	2022	2036	\$ 5,172,916	\$ 5,168,659
			<u>\$ 13,359,070</u>	<u>\$ 11,750,334</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 cultivate interest among Texas students (grade school through undergraduate) in the medical and health sciences fields. These initiatives identify, encourage, and educate the most promising students from the West Texas border region. Oversight of student progress is ensured through diverse methods, including observing medical students and physicians in their daily routine (through HIPAA-approved processes), conducting research projects, engaging in medical simulation programs, and promoting consumer education on accessing health care services.

(3) (a) Major Accomplishments to Date:

- Increased local student enrollment in medical careers.
- Expanded TTUHSCEP program enrollment from Texas-Mexico border-area students to 50%.
- Accepted an average of 17 Joint Admission Medical Program (JAMP) students annually.
- Established the first Texas JAMP medical student organization focused on mentorship, outreach, and recruitment.
- Expanded the Summer Accelerated Biomedical Research (SABR) internship program.
- Launched the Shadow a Physician Program, pairing undergraduate pre-medical students with practicing physicians for mentorship.
- Collaborated with community organizations, hospitals, and school districts to host Medventure for Your Future, engaging approximately 850 students and educators annually to increase interest in health sciences fields.
- Partnered with The University of Texas at El Paso (UTEP) for MedFuture pathway program, to recruit talented high school seniors pursuing medicine and provide academic support, professional development, and pre-med preparation, with guaranteed interview at PLFSOM (accepted 2 cohorts thus far).
- Promoted health professions careers to over 12,000 El Paso high school students.
- Established the Annual Advisors Workshop targeting high school, community college, and collegiate advisors and academic counselors to prepare students for healthcare careers.
- Established the PLFSOM Admissions Ambassadors program, enabling current medical students to recruit and mentor pre-med undergraduates and prospective applicants.

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

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Academic Support - Border Development programs will continue to focus on increasing the number of local students pursuing medical and health care careers, increasing enrollment of local students 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 engage approximately 17,000 students annually, providing many with interactive experiences alongside health career professionals. TTUHSCEP plans to increase the number of JAMP students as cohort sizes increase.

The implementation of SLATE customer relations management (CRM) platform will enhance tracking and engagement of recruits for academic programs, allowing accurate reporting on outreach activities. As part of its Strategic Plan, TTUHSCEP PLFSOM will develop online interdisciplinary pre-matriculation programs to improve student readiness for medical school and other newly created schools, thereby enhancing overall student success.

Additionally, TTUHSCEP will coordinate outreach efforts in the West Texas/Big Bend area by providing additional administrative support to the Office of Outreach and Community Engagement. This will expand programming to Texas students from grade school to undergraduate levels, promoting student interest and pursuit of careers in medicine, dentistry, and nursing.

(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:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

If Academic Expansion - Border Development programs are not funded, recruitment and education efforts for border residents will be severely diminished, significantly reducing the number of students choosing careers in medicine. This would lead to a decrease in the pipeline of physicians establishing their practices in El Paso and the border region, exacerbating the existing shortage of health care providers. Consequently, health care services and access in this area would fall even further behind the rest of the state, impacting the overall well-being of the community. Continued funding is essential to sustain these critical initiatives and ensure that local students have the support and opportunities needed to pursue medical and health care careers.

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

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Academic Support - Border Development programs are crucial for fostering local interest and participation in medical and health care careers, especially among students in the Texas-Mexico border region. However, these programs are not eligible for formula funding, which makes non-formula support essential. Permanent funding is necessary to ensure the continuity and stability of these initiatives, which play a vital role in addressing the health care workforce shortage in this underserved area. Permanent funding is critical to maintain and expand these programs, thereby supporting the long-term health and well-being of the community.

(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. This plan includes metrics to track the number of programs, partners, and participants involved 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 crucial funding to train physicians during their residency in a rapidly growing region with severe limitations in health care access. The El Paso and West Texas border region faces a significantly higher physician shortage compared to the rest of Texas, and is recognized as one of the most underserved regions in the United States by the Department of Health and Human Services. Residency graduates are more likely to practice in the geographical area where they complete their residency training. Therefore, increasing residency positions will directly boost the number of physicians practicing in the El Paso border region, improving health care availability and addressing critical community needs.

(3) (a) Major Accomplishments to Date:

TTUHSCEP has achieved Continued Accreditation with no Citations and Commendation by the Accreditation Council for Graduate Medical Education (ACGME) for five consecutive years. Since 2009, TTUHSCEP has trained over 1,400 medical residents across its programs (unduplicated). Since 2012, TTUHSCEP has had 866 residency completers. As of fall 2023, there were 322 residents and fellows enrolled across 20 ACGME-accredited programs: 14 in core residencies with six in subspecialties, and two Texas Medical Board-approved fellowships.

At the Alberta Campus (AC), ACGME-accredited programs include Emergency Medicine ('83), Family Medicine ('76), Sports Medicine ('11), Internal Medicine ('71), Cardiology ('11), Gastroenterology ('11), Nephrology ('11), Neurology ('14), OB-GYN ('62), Pediatrics ('80), Psychiatry ('78), Child and Adolescent Psychiatry ('11), Radiology ('08), Surgery ('78), Surgical ICU ('21), Internal Medicine-Psychiatry ('16), and Pathology ('22). Non-ACGME training programs include Radiology – Body Imaging ('16) and Women's Imaging ('15).

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

Over the next two years, TTUHSCEP plans to increase its resident count to 371. In 2020, TTUHSCEP attained Initial Accreditation status for new training programs: Internal Medicine, Psychiatry, and Family Medicine at TMC, and Surgical Critical Care Medicine Fellowship at AC. These four training programs aim to recruit 78 new trainees upon reaching full capacity.

Additionally, TTUHSCEP is launching new fellowships in Neurosciences and expanding existing programs in Internal Medicine, Cardiology, and Neurology. At the AC, applications are underway for Pulmonary and Critical Care Fellowship and Orthopedic Surgery. An application for Anesthesiology will be submitted at a later date. These expansions will bolster TTUHSCEP's capacity to meet health care demands and enhance medical training in the region.

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

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

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(5) Formula Funding:

N/A

(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:

2021

\$120,000 Federal Contracts & Grants

\$600,000 State Contracts & Grants

\$13,200,000 Local Contracts & Grants

\$760,000 Private Contracts & Grants

2022

\$40,000 Federal Contracts & Grants

\$600,000 State Contracts & Grants

\$14,000,000 Local Contracts & Grants

\$2,200,000 Private Contracts & Grants

2023

\$40,000 Federal Contracts & Grants

\$600,000 State Contracts & Grants

\$14,700,000 Local Contracts & Grants

\$3,500,000 Private Contracts & Grants

2024

\$40,000 Federal Contracts & Grants

\$1,725,000 State Contracts & Grants

\$17,000,000 Local Contracts & Grants

\$4,500,000 Private Contracts & Grants

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2025

\$40,000 Federal Contracts & Grants
\$1,950,000 State Contracts & Grants
\$18,000,000 Local Contracts & Grants
\$4,500,000 Private Contracts & Grants

2026

\$40,000 Federal Contracts & Grants
\$1,950,000 State Contracts & Grants
\$18,000,000 Local Contracts & Grants
\$4,500,000 Private Contracts & Grants

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

(9) Impact of Not Funding:

If this item is not funded it could lead external funding sources to reduce their support, resulting in a significant decrease in residents trained at TTUHSCEP. Consequently, there would be fewer graduates from the GME programs who could potentially serve as future health care providers in the underserved border area. This region is recognized as one of the most underserved areas in the United States, and any reduction in funding would reduce the GME graduates, exacerbating the already critical health care situation within the community. Therefore, ongoing funding is essential to maintain and expand TTUHSCEP's capacity to address health care disparities and meet the growing health care needs of the region.

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

The Border Health - Resident Support program, crucial for addressing health care needs in underserved areas, is not eligible for formula funding. Therefore, ongoing non-formula support is essential on a permanent basis to sustain its continued operations. Other formula funding is insufficient to fully support the faculty responsible for overseeing these critical residency programs.

(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.

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(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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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 highly prevalent in El Paso and across Texas, posing significant health challenges. TTUHSCPEP's Center of Emphasis in Diabetes and Metabolism serves as a pivotal hub for research aimed at preventing and managing diabetes and its complications in the Borderplex region. The center's overarching goal is to mitigate the health impact of diabetes through prevention strategies and by minimizing its complications.

Achieving this vision necessitates a collaborative, multidisciplinary approach involving scientists, public and population health specialists, physicians, and other health care providers. Key research focuses include investigating how environmental factors interact with genetic predispositions in diabetes development, and the role of obesity disease initiation. Advanced research tools and methodologies will be employed to understand how environmental influences impact disease development and progression.

This proactive research initiative aims not only to enhance understanding of diabetes but also to develop effective strategies for prevention and management, ultimately improving health outcomes in the Borderplex community and beyond.

(3) (a) Major Accomplishments to Date:

- Recruited a leading research scientist with expertise in the field of diabetic neuropathy.
- Developed new technology that allows noninvasive monitoring of predisposition for diabetes.
- Initiated multiple groundbreaking diabetes studies, with research findings submitted for several scientific publications and presented at national scientific meetings.
- Received NIH R01 & R21 funding grants to advance diabetes research initiatives.

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

- Strengthen the Center of Emphasis in Diabetes and Metabolism by recruiting additional faculty and obtaining additional external research funding.
- Conduct the recruitment of a new scientific director for the Center of Emphasis in Diabetes and Metabolism.

(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

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(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Non-General Revenue Sources of Funding:

2024

\$208,800 Federal Contracts & Grants

2025

\$208,800 Federal Contracts & Grants

2026

\$208,800 Federal Contracts & Grants

2027

\$208,800 Federal Contracts & Grants

(9) Impact of Not Funding:

Lack of funding for this initiative would hinder TTUHSCEP's ability to resource the scientific director for the Center of Emphasis in Diabetes and Metabolism and recruit new research faculty. This would prevent the institution from obtaining several hundred thousand dollars in crucial extramural research support from federal agencies and establishing sustainable research programs in diabetes and related research areas. Core funding is essential as it provides key springboard resources to recruit and retain top-tier research faculty. Without this support, TTUHSCEP's capacity to conduct state-of-the-art research in diabetes would be severely compromised, undermining efforts to address a significant health challenge in the border region.

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

The Diabetes Research Center item is ineligible for formula funding, necessitating ongoing non-formula support to sustain its operations. Securing permanent non-formula funding is crucial for the center's continued functionality and growth. This support is essential as it enables the center to pursue vital research initiatives in diabetes and related areas, addressing significant health challenges in TTUHSCEP's service region. Without consistent non-formula funding, the center's ability to advance research, attract top talent, and make substantial impacts on diabetes care in the region would be severely hindered.

(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: “Academic and Student Support”

(1) Year Non-Formula Support Item First Funded:	2016
Year Non-Formula Support Item Established:	2016
Original Appropriation:	\$760,000

(2) Mission:

TTUHSCEP has evolved into a robust, comprehensive academic health sciences center with schools of medicine, nursing, biomedical sciences, and dental medicine. The campus spans over 900,000 square feet owned and over 150,000 square feet leased, supporting a dedicated faculty and staff totaling 1,523. Currently, TTUHSCEP has enrollment of over 922 students and accommodates more than 200,000 patient visits annually in its clinics.

Located in Central El Paso, TTUHSCEP is adjacent to University Medical Center of El Paso, El Paso Children’s Hospital, and El Paso Psychiatric Center, alongside other affiliated institutions. An academic affiliation agreement with The Hospitals of Providence, a Tenet Healthcare Corporation member, supports educational and clinical services departments. These include Family Medicine, Internal Medicine, Pediatrics, Obstetrics and Gynecology, Surgery, Anesthesiology, Neurology, and other hospital-based clinical departments.

Funding is crucial for maintaining essential support services necessary for regional and professional accreditation, including information technology, library enhancement, interprofessional education (IPE), simulation training, and global health affairs. These funding resources are vital as formula pools remain insufficient, underscoring the need for sustained financial support to uphold TTUHSCEP’s academic excellence in 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 (SACSCOC) in June 2018, commended for fostering a “culture of excellence.”
- Designated as a Hispanic-Serving Institution by the U.S. Department of Education since 2018.
- Granted initial accreditation by the Commission on Dental Accreditation for the Woody L. Hunt School of Dental Medicine; inaugural class started fall 2021.
- Received reaffirmation of accreditation by SACSCOC in December 2023 with no findings or recommendations.
- Accredited by the Liaison Committee on Medical Education for the Paul L. Foster School of Medicine, recognized for curriculum and teaching faculty.
- Accredited by the Commission on Collegiate Nursing Education for the Gayle Greve Hunt School of Nursing. In 2023, notified the THECB of intent to develop a Doctor in Nursing Practice degree program.
- Established independent Graduate School of Biomedical Sciences, now known as the L. Frederick Francis Graduate School of Biomedical Sciences. In 2023, notified the THECB intent to develop a PhD program in Biomedical Sciences.
- Expanded educational and clinical affiliations, including agreement with The Hospitals of Providence (Tenet Healthcare).
- Since 2013, TTUHSCEP has graduated over 2,400 health care professionals, including doctors, nurses, and researchers to support the health care needs of the region and nation.

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

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- Enhance administrative support for faculty, staff, and students, scaling with enrollment growth.
- Establish TTUHSCEP library resources.
- Establish the Steve and Nancy Fox Cancer Center, the first comprehensive cancer center to serve the Borderplex.

Academic Programs:

- Expand enrollment to 530 students at the Paul L. Foster School of Medicine.
- Expand enrollment to 313 students at the Gayle Greve Hunt School of Nursing.
- Increase enrollment to 54 students at the L. Frederick Francis Graduate School of Biomedical Sciences.
- Increase enrollment to 240 students at the Woody L. Hunt School of Dental Medicine.
- Increase resident positions to 371.

(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:

Failure to fund the Institutional Enhancement would force redirection of current formula funding from educational purposes to cover essential support services currently funded by this strategy. This shift could lead to reduced student enrollment and potential program eliminations across campuses. Critical clinical services such as General Surgery, Endocrinology, Obstetrics and Gynecology, Family Medicine, Pediatrics, Behavioral Health, and Women's Health would face significant cutbacks or elimination.

Such actions would severely limit the health care, training, and education resources available in the El Paso region. This reduction in services and educational opportunities could have lasting negative impacts on community health and limit access to essential health care services for residents in the region.

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

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The Institutional Enhancement item is not eligible for formula funding, necessitating ongoing non-formula support to sustain operations permanently. This funding is essential to enhance institutional capabilities beyond what formula funding can cover. Without this sustained support, TTUHSCEP would face challenges in maintaining and expanding crucial infrastructure, educational programs, and health care services. Securing non-formula funding is essential to ensuring the institution can continue to meet the evolving needs of its students, faculty, and the community it serves.

(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 Training and Educational Center for Healthcare Simulation (TECHS) 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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School of Dental Medicine

(1) Year Non-Formula Support Item First Funded:	2018
Year Non-Formula Support Item Established:	2018
Original Appropriation:	\$10,000,000

(2) Mission:

The Woody L. Hunt School of Dental Medicine (WLHSDM) program addresses the oral health care needs in West Texas and the borderlands by training practitioners in the dental and health sciences fields. It focuses on identifying, encouraging, and educating promising students from the West Texas border region.

Investing in these programs through enhanced academic facilities provides critical support including classrooms, small group discussion rooms, a permanent dental learning center for simulation, specialty oral health clinics, and undergraduate care. These facilities also feature permanent laboratory areas, student study space, digital library space, data support, equipment areas, faculty and staff offices, and clinical support areas.

Expanding space for undergraduate and residency programs supports the growth of graduates, expertise, and top talent in the region. It enriches education, elevates provision of clinical care, amplifies collaborative care, and provides leadership, education, and support for the dental community. This expansion is crucial in addressing workforce shortages, such as the current deficit of 63 dental specialists within 250 miles of El Paso. Research indicates that residents tends to remain where they are trained, and with the other three dental schools each supporting 35-37 residents per class, it places West Texas, El Paso, and the borderlands at a disadvantage.

(3) (a) Major Accomplishments to Date:

The WLHSDM was awarded the Doctor of Dental Medicine after 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 TTUHSCEP’s current accreditation. The Commission on Dental Accreditation (CODA) granted Initial Accreditation to the WLHSDM in January 2020. The school’s inaugural class of 40 students began training in 2021, receiving direct patient care educational experiences in their first year. WLHSDM has implemented a state-of-the-art dental learning center with an 80-chair capacity and has hired 32 faculty with expertise in general dentistry, endodontics, orthodontics, oral and maxillofacial pathology, oral surgery, and more.

Key initiatives include:

- Expanded the post-bac program for students to gain experience prior to graduate school.
- Initiated the Dental Mentor Program, where undergraduate pre-dental students and enrolled dental students are mentored by a practicing dentist.
- Conducted visits to schools, colleges, and universities in West Texas and border communities to promote health care careers.
- Partnered with community organizations, area dentists, and school districts to incorporate dentistry into the “Medventure for Your Future” program, which reaches approximately 850 students each year and builds interest in health sciences fields.
- Promoted health professions careers to approximately 6,500 target-area students.

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

The WLHSDM focuses on increasing local student enrollment in dental careers and health sciences programs, training community leaders on the importance of health care and access to health care, and expanding recruitment and pre-matriculation educational efforts. TTUHSCEP WLHSDM has developed pre-matriculation programs to improve student readiness and success in dental school. The inaugural class graduates in 2025, with one-third to one-half seeking additional graduate residency training.

TTUHSCEP's outreach efforts in the West Texas/Big Bend area include developing rotations in this target region, expanding community outreach and experiences, and encouraging local practice development. Increasing the enrollment of West Texas students into the WLHSDM is a key part of TTUHSCEP's strategic plan.

The first graduate residency program, Oral Maxillofacial Surgery, seeks initial accreditation in summer 2024. This under-served specialty in the region will significantly enhance treatment for head and neck trauma and pathology, providing a local pathway for practice.

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

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

(5) Formula Funding:

Continued state support is crucial for covering operational expenses of the WLHSDM, especially during its growth phase. As enrollment increases and reaches its maximum capacity, formula funding is expected to be received.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2023

\$ 1,364,944 Private Grants

\$200,000 Private Gifts

2024

\$1,364,944 Private Grants

\$200,000 Private Gifts

2025

\$1,250,000 Private Grants

\$200,000 Private Gifts

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2026

\$1,250,000 Private Grants

\$200,000 Private Gifts

(9) Impact of Not Funding:

TTUHSCEP addresses the unique and unmet health education needs of Texas, attracting a diverse student body reflective of the Borderplex region. Continued funding is critical for the school's expansion. Reduced funding would hamper recruitment and education efforts for West Texas and border residents, negatively impacting the number of students pursuing careers in dentistry. This would diminish the pipeline of dentists and specialists establishing practices in El Paso, the border, and West Texas region, further exacerbating health care service and access disparities compared to the rest of the state.

Ongoing funding support will ensure sustainable financial health and support the long-term success of the WLHSDM, allowing the school to focus on enhancing educational quality and expanding its community impact.

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

Continuous funding is imperative until formula funding is received to support the full enrollment capacity of the WLHSDM. This funding enables the school to expand its infrastructure, enhance educational offerings, and recruit faculty to meet the growing demand for health care professionals in the West Texas and border regions. Without adequate funding, the ability to attract and retain top-tier students and faculty would be compromised, hindering the school's mission to address critical health care needs and disparities in these underserved areas. Therefore, ongoing non-formula funding while enrollment is in a growth phase is crucial to ensure the sustainability and success of the program.

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

N/A

(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 (TTP El Paso) Family Medicine Center at Kenworthy, located in a Health Professional Shortage Area. This center provides over 28,000 visits annually to the local community. It offers site-based clinical experiences, including the training for family medicine residents, Paul L. Foster School of Medicine (PLFSOM) students as part of their family medicine clerkship and electives, and training for the TTUHSCEP Gayle Greve Hunt School of Nursing (GGHSON) and the University of Texas at El Paso School of Pharmacy. The TTP El Paso Family Medicine Department at Kenworthy also engages in Border Health and Cancer Prevention Research to improve community health outcomes. Additionally, South Texas Professional Education funding also allows University Medical Center of El Paso to maintain its American College of Surgeons Level I Trauma Center verification and Texas Department of State Health Services designation, providing a critical and unique opportunity for 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 at Kenworthy and the Medical Student Run Clinic in El Paso's underserved Lower Valley are highly regarded within the local community. Community health workers, staff, faculty, residents, and students collaborate in health fairs across Northeast and Lower Valley El Paso. The Medical Student Run Clinic programs play a key role in educating and training learners and have facilitated additional grant support aimed at attracting, educating, and training physicians of Hispanic background or those with a significant interest in Hispanic/border-related health care.

South Texas Professional Education funding also supports the treatment of approximately 3,900 trauma patients annually, including over 500 with an injury severity score of 15 or greater, indicating "severe" trauma. El Paso's Trauma Center serves a defined area known as its "catchment area" of 1.26 million individuals and stands as the only Level 1 Trauma Center within a 270-mile radius. The next closest Level I Trauma Center is located in Albuquerque, New Mexico, and the next nearest Level 1 Trauma Center in the state is 343 miles away in Lubbock, Texas.

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

- Expand the Medical Student Run Clinic to serve more of El Paso County's economically disadvantaged residents.
- Develop the TTP El Paso Family Medicine Center further to enhance health care training for residents, medical students, and other health care professionals.
- Ensure essential primary care access for the local community in a designated Health Professional Shortage Area.
- Advance programs focused on attracting and educating physicians of Hispanic background or those dedicated to 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 plays a pivotal role in offering indispensable and specialized training and educational opportunities in Family and Community Medicine for medical students and residents. This funding is critical to ensuring that learners are well-prepared to meet the unique health care challenges of the underserved border community. Without this support, there would be a significant reduction in the number of residents and students trained in this essential field, limiting the university's capacity to adequately address local workforce needs and health disparities.

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

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. Without permanent non-formula support, there would be a significant risk of diminished capacity to train future health care professionals who are vital to meeting the pressing workforce needs of the underserved border community.

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

N/A

(12) Benchmarks:

TTUHSCPEP strategic goals align with those of the Texas Tech University System, focusing on several key priorities: expanding student enrollment in health-related education, enhancing academic quality and reputation, fostering research and creative scholarship, expanding outreach and community engagement efforts, and maximizing available resources to support these initiatives. These strategic priorities aim to advance the university's work towards excellence in education, research, and community service, ensuring that TTUHSEP continues to meet the evolving needs of its region and beyond.

(13) Performance Reviews:

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The institution's Strategic Plan incorporates all aspects of TTUHSCEP's operations, encompassing South Texas Professional Education programs. Key performance measures linked to the university's strategic goals include residency completers practicing in Texas and/or in border counties, as well as residents in training categorized by specialty, gender, and race/ethnicity. Through the Institutional Effectiveness (IE) process, the university establishes annual goals, defines objectives, anticipates expected outcomes, and measures progress with rigorous analysis, findings, and action plans documented for continuous improvement.
