

**STATE OF TEXAS
LEGISLATIVE APPROPRIATIONS REQUEST**

For Fiscal Years 2010 and 2011

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

By

Texas Tech University Health Sciences Center

August 13, 2008

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

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

The Texas Tech University School of Medicine was created by the 61st Texas Legislature in May, 1969 as a multi-campus institution with Lubbock as the administrative center and with regional campuses at Amarillo, El Paso, and Odessa. In 1979, the charter was expanded to become the Texas Tech University Health Sciences Center (TTUHSC), leading the way for establishment of the Schools of Nursing and Allied Health Sciences, and the Graduate School of Biomedical Sciences. In 1993, the Legislature authorized the establishment of a School of Pharmacy to be located in Amarillo. Allied Health Sciences programs were also expanded to Amarillo and the Permian Basin. In Fall 2007, the School of Pharmacy expanded to Abilene. The Paul L. Foster School of Medicine in El Paso received preliminary accreditation in February 2008. The six schools are committed to regionalized, multi-campus educational experiences, and to the related biomedical research, graduate studies, patient care and community service required of a health sciences center. A primary effort is made to achieve a balanced group of students with qualified minority students, diverse age groups, and heterogeneous backgrounds in educational and life experiences. A special effort is made to recruit applicants from West Texas and from rural and border communities.

TTUHSC has as its major objectives the provision of quality education and the development of academic, research, patient care, and community service programs to meet the health care needs of the 108 counties of West Texas, which comprise 48% of the land mass and 12% of the population of the total state. This 131,000 square mile service area has been, and remains highly underserved by health professionals and accessible health care facilities, despite the substantial and meaningful contribution made by the Texas Tech University Health Sciences Center since its inception. Demographic shifts in West Texas populations, as well as socioeconomic and epidemiologic characteristics of its subgroups, create major and specific demands for service. While the education of students and training of postgraduate residents remains the primary focus of the institution, there has been an important impact on the health status of West Texas. The lack of a single locus of population density has resulted in the regionalization of medical and health care education and availability of patient care on the Texas Tech University Health Sciences Center's geographically separated campuses.

The growing evidence confirms that the School of Medicine is accomplishing its mission of educating and placing practicing physicians in West Texas. The Schools of Nursing and Allied Health Sciences continue their impact on the health care needs of West Texas, with most of their graduates remaining in West Texas to pursue their chosen profession. The School of Nursing celebrated the school's 25th anniversary in January 2007. The school of Pharmacy celebrated a decade of excellence in August 2006. The school's expansion continues with the establishment of a four-year pharmacy school in Abilene.

TTUHSC performs background checks on all new faculty and staff, part-time and temporary employees, including student employees as allowed by the Texas Education Code Section 51.215 and the Texas Government Code Section 411.094. In reviewing the results of a background criminal history, consideration is given to the nature of the crime, length of time since crime was committed, and potential impact of such any future criminal activity on the welfare of students, patients, employees and other populations served by TTUHSC.

TTUHSC is a component of the Texas Tech University System. The President of TTUHSC reports to the Chancellor who is the Chief Executive Officer of the System. The Chancellor and TTUHSC President are responsible to the Texas Tech University System Board of Regents which sets overall policy for the Texas Tech University System, Texas Tech University, TTUHSC and Angelo State University. The current members of the Board of Regents are as follows:

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BOARD OF REGENTS

| | | |
|-----------------------------------|------------------|---------------------|
| Mr. Larry K. Anders | January 31, 2011 | Dallas, Texas |
| Mr. F. Scott Dueser | January 31, 2009 | Abilene, Texas |
| Mr. Mark Griffin | January 31, 2011 | Lubbock, Texas |
| Mr. L. Frederick "Rick" Francis | January 31, 2013 | El Paso, Texas |
| Mr. John Field Scovell | January 31, 2013 | Dallas, Texas |
| Mr. Daniel T. Serna | January 31, 2011 | Arlington, Texas |
| Mrs. Windy Sitton | January 31, 2009 | Lubbock, Texas |
| Dr. Bob L. Stafford | January 31, 2009 | Amarillo, Texas |
| Mr. Jerry E. Turner | January 31, 2013 | Blanco, Texas |
| Ms. Kelli Stumbo (Student Regent) | May 31, 2009 | Flower Mound, Texas |

MAJOR AREAS OF CONCERN

10% Reduction

In preparation for responding to the 10 percent general revenue-related base reduction exercise, TTUHSC evaluated all general revenue funding and deemed every appropriated general revenue dollar critical to the missions of teaching, research and public service. Because of limited alternatives, the institution chose to propose a reduction of the Strategy for Institutional Enhancement. These proposed reductions would impact the core operations and delivery of services.

Formula Funding

The Health Related Formula Advisory committee recommended to the Texas Higher Education Coordinating Board (THECB) a plan to restore the formula funding rates to the 2000-01 levels over the next two biennia. This recommendation is supported by the THECB.

The Instruction and Operations formula has decreased from \$11,383 per student FTE in 2000-2001 to \$10,840 in 2008 – 2009. The recommended formula rate for the 2010 – 2011 biennium is \$11,112 per student FTE.

The Infrastructure Support formula has decreased from \$11.18 per predicted square foot in 2000-2001 to \$7.98 in 2008 – 2009 at the same time that energy rates have dramatically increased. The recommended formula rate for the 2010 – 2011 biennium is \$9.58 per predicted square foot.

The Research Enhancement formula has decreased from 2.85% of research expenditures in 2000-2001 to 1.50% of research expenditures in 2008 – 2009. The recommended formula rate for the 2010 – 2011 biennium is 2.19% of research expenditures.

The Graduate Medical Education formula is recommended to increase from \$5,634 per year per resident in 2008-2009 to \$7,500 per year per resident in 2010 – 2011. While this recommendation does not fully cover GME, it continues the trend of increased funding started in 2008-2009 in order to support more residency positions in Texas.

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

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Salaries and Benefits

To retain current faculty and staff, adequate funding is needed to provide salary increases and cover the increases in health care insurance for eligible employees. Institutions of higher education are appropriated a sum certain appropriation for health insurance while other state agencies receive an estimated appropriation. This has resulted in shortfalls in the health insurance appropriations for institutions of higher education in several of the past biennia. For equities sake, the health insurance appropriation for institutions of higher education should be an estimated appropriation like other state agencies. In FY 2008 – 2009, the sum certain appropriation is funded at 97.5% of the ERS premium rates. This appropriation should be fully funded at the ERS premium rates.

Nursing Shortage Reduction Program

The THECB recommends increasing the Nursing Shortage Reduction Program from \$14.7 million in 2008- 2009 to \$25 million in 2010 – 2011. These funds are necessary for institutions to continue increasing nursing enrollment to address the critical nursing shortage. According to a report prepared for the Texas Legislature by the Texas Center for Nursing Workforce Studies, Texas needs an additional 3,400 nursing graduates by 2010 in order to meet the projected demand for nurses.

Joint Admission Medical Program

In order to accomplish the intended goal of supporting and encouraging highly qualified, economically disadvantaged students to pursue a medical education, the Joint Admission Medical Program should be funded at the \$10 million for the biennium. This is the funding amount intended when the program was established and funded at the Coordinating Board for distribution to the institutions by the 77th Legislature in 2001.

EXCEPTIONAL ITEMS

El Paso Four Year Medical School

FY 2010 - \$4,300,000; FY 2011 - \$13,300,000

Beginning in its 77th session, the Texas Legislature has provided significant support for a four-year medical school in El Paso (Paul L. Foster School of Medicine - PLFSOM) including two facilities and operational funding required for preliminary accreditation. Accomplishments of the school are outlined below:

Accreditation

- Received preliminary accreditation from the Liaison Committee on Medical Education in February 2008.

Basic science faculty and curriculum

- Traditional medical school curriculum includes two years of basic sciences and two years of clinical training. During the first two years at the PLFSOM, students will be exposed to 120 clinical situations (sore throat, headache or abnormal lab findings, etc.) associated with over 3,000 individual diagnosis to display how an experienced physician would approach the case. This serves as the spring-board for the study of basic sciences and helps the students understand the relevance of the basic sciences to the clinical situation.
- Liaison Committee commended the leadership for this innovative, clinically relevant curriculum.
- The majority of the basic science faculty have been hired including the Associate Dean for Medical Education.

Centers of Excellence (COE)

- Four COE's have been established in Cancer, Infectious Diseases, Neurodegenerative Diseases, and Obesity/Diabetes - all areas of concern for the border region.
- A joint planning committee for the COE in Cancer has been established with the University of Texas at El Paso.
- A leading breast cancer researcher with established research has been recruited

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- Co-directors of the COE in Infectious Diseases have been recruited from Harvard. These faculty, who have existing research are national leaders in HIV and West Nile research.

Facilities

- A \$40 million research facility and a \$45 million medical education facility have been completed.
- A Clinical Simulation Center was constructed within the medical education facility. This center simulates a clinical environment allowing intensive training that provides an unprecedented clinical experience and will also help reduce medical errors when medical students are exposed to real patients. Significant resources were invested for equipment in this center including human patient simulators, partial task trainers and a computerized data management system (WebSP DV).
- This strategy provides funding for physical plant services, including utilities for both the facilities.

Other required academic, research and administrative support services have been established in the following areas: academic administration, curriculum/evaluation and accreditation, research administration, biostatistics, student services, information technology and library services.

In addition to the funding provided in the 2008 – 2009 biennium, \$16,417,000 is requested to recruit 21 clinical scientists/sub-specialists. These faculty specialists are critical to the translation of basic science principles to clinical application. \$211,600 is requested to provide sufficient library resources to the four year medical school. \$971,400 is requested to fund physical plant operations, including utilities in the new research and medical education facilities.

Laura W. Bush Institute for Women's Health
2010 - \$2,500,000; 2011 - \$2,500,000

The mission of the Laura W. Bush Institute for Women's Health (LWBIWH) is to advance research in Women's Health at Texas Tech University Health Science Center by developing collaborative efforts between clinicians and basic scientists, and between the Schools of Medicine, Pharmacy, Nursing and Allied Health on all TTUHSC campuses including Lubbock, El Paso, Amarillo, Abilene and the Permian Basin. This research would define how disease processes such as cancer, heart disease, osteoporosis, depression, Alzheimer's disease and addiction differ between men and women. The mission also includes outreach and education and mechanisms to improve the health care of women.

This institute is raising the awareness that diseases manifest differently in men and women and response to treatment of diseases may be different depending upon whether the patient is male or female. The study of men's health is a mature science but the knowledge about the disease differences between men and women is a newly identified field of study.

The requested funding will be utilized to support the growth and infrastructure of a multidisciplinary research program.

- Support research that will strengthen an already active research program and contribute to the national body of knowledge regarding scientific differences among men and women.
- Equip and staff laboratory facilities for these research programs.
- Support clinical research to translate basic science discoveries from the laboratory to the patient.
- Support opportunities for medical students, residents and post-graduate students to work with nationally renowned Women's Health researchers.

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West Texas Area Health Education Center (AHEC) Program

FY 2010 - \$2,000,000; FY 2011 - \$2,000,000

Texas Tech University Health Sciences Center currently operates the West Texas Area Health Education (AHEC) Program which was initiated with funding from the U.S. Department of Health and Human Services (Health Resources and Services Administration - HRSA). The Program services the 108 counties of West Texas. There are four operational centers, Canyon, Plainview, Abilene and Midland and a fifth is planned for El Paso. Subcontracts are initiated with local partners to ensure implementation of community based programming.

Federal funding will terminate in August 2009. This exceptional item is to transition from federal to state funding as the other two State programs have in the past. East Texas AHEC is housed at UTMB and South Texas AHEC is housed at UT San Antonio HSC.

Primary components of the West Texas AHEC will include:

- Continuation of the West Texas AHEC Program and expand AHEC activities into the El Paso and West Texas border region.
- Health care workforce development— regional centers in West Texas coordinating with primary and secondary schools to promote pursuit of health careers – pipeline development.
- Support rural and border clinical training experiences for students who are pursuing health professions degrees.
- Support existing health care professionals via continuing education and support programs.
- Provide underserved communities with resource information on emerging issues such as pandemic flu and bio-terrorism.

Institute for Comparative and Experimental Medicine

FY 2010 - \$1,000,000; FY 2011 - \$1,000,000

The innovative Institute for Comparative and Experimental Medicine is a collaborative effort between Texas Tech University and Texas Tech University Health Sciences Center to study infectious diseases affecting both animals and humans. Support is requested to establish specialized research infrastructure and facilities needed for the study of infectious disease agents. Initially, the two campuses will hire six new faculty members who will be expected to generate extramural research grants totaling at least three times this one-time investment within a five-year period. As the institute grows, that leveraging is expected to increase substantially in the future. \$1 million per year of additional funding is requested for each Texas Tech University and Texas Tech University Health Sciences Center.

Garrison Institute on Aging

FY 2010 - \$1,000,000; FY 2011 - \$1,000,000

The Garrison Institute on Aging is at the forefront of efforts to identify causes of and treatments for neurodegenerative disease. The Institute has assumed a leadership role in improving the quality of life for older Texans, particularly those residing in rural areas. Funding initiatives to support this important work include:

- New Treatment for Alzheimer's Disease
- GIA Brain Bank
- Aging in Rural Mexican-American Communities
- Geriatric Education and Training Academy

The Center for Membrane Protein Research

FY 2010 - \$1,000,000; FY 2011 - \$1,000,000

Membrane proteins are essential for the survival and normal functions of all cells in the body. Their alterations cause diseases of the heart, brain, lung, kidney and other

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organs. Funding is requested to support critical aspects of a Research Center focused on the structure and function of membrane proteins and their roles in human health and disease. The studies to be performed in the Research Center will provide fundamental knowledge of disease processes and the basis for the design of better therapeutic drugs. The Center will have the organizational structure of an “institute-without-walls” to forge new links among existing TTUHSC and TTU faculty, and expand by focusing on recruitment of faculty in selected areas of expertise currently missing. TTUHSC has approved the creation of a Center for Membrane Protein Research and has provided adequate research space. The requested funding will be used for specific equipment items, as well as collaborative studies in order to generate the preliminary data necessary to apply for federal and other external funding of multi-investigator projects.

NURSING – Addressing the Nursing Shortage

FY 2010 - \$1,500,000; FY 2011 - \$1,500,000

This request will support continued growth of the School of Nursing, increasing enrollment by 150 over the biennium (110 additional undergraduate and graduate students in AY 2010 and 40 additional students in AY 2011). Expansion of nursing schools is critical to meet Texas nursing workforce needs for 2020. The Texas Center for Nursing Workforce Studies recommended to the 80th Legislature to increase nursing enrollments by four-fold to meet aging population and nursing shortage needs projected for 2020.

Panhandle Clinical/Hospital Simulation Center

FY 2010 - \$800,633; FY 2011 - \$287,833

This exceptional item request is to establish a multi-disciplinary clinical/hospital clinical simulation Amarillo managed by the three primary alliance members of Texas Tech University Health Sciences Center, West Texas A&M University, and Amarillo College. Primary goals of the medical simulation center include:

- Hire appropriate staff to manage the day-to-day operations of the simulation center following medical and clinical direction provided by faculty from the alliance members.
- Provide student and resident medical training opportunities using the state-of-the-art, most advanced clinical simulation models in a controlled teaching environment for medical students, allied health students, and nursing students from the three alliance higher education members, which translates into better patient care and safety.
- Provide hospital specific continuing medical education for the region.
- Conduct medical teaching simulation research and obtain grant support.

Tuition Revenue Bond Debt Service

FY 2010–\$16,002,758; FY 2011–\$16,002,758

Texas Tech University Health Sciences Center is requesting five tuition revenue bonds during the 81st legislative session. This exceptional item addresses the debt service associated with the requested bonds that are outlined below:

Lubbock Education, Research and Technology Renovation

Total Project–\$80,000,000 (\$72 million–TRB; \$8 million–funds other than TRB)

Debt Service–\$6,229,784/year

To renovate facilities (220,000 sq ft) and construct an addition (100,000 sq ft) to the Lubbock facilities for research and educational space.

El Paso Medical Science Building II

Total Project–\$65,000,000 (\$58.5 million–TRB; \$6.5 million–funds other than TRB)

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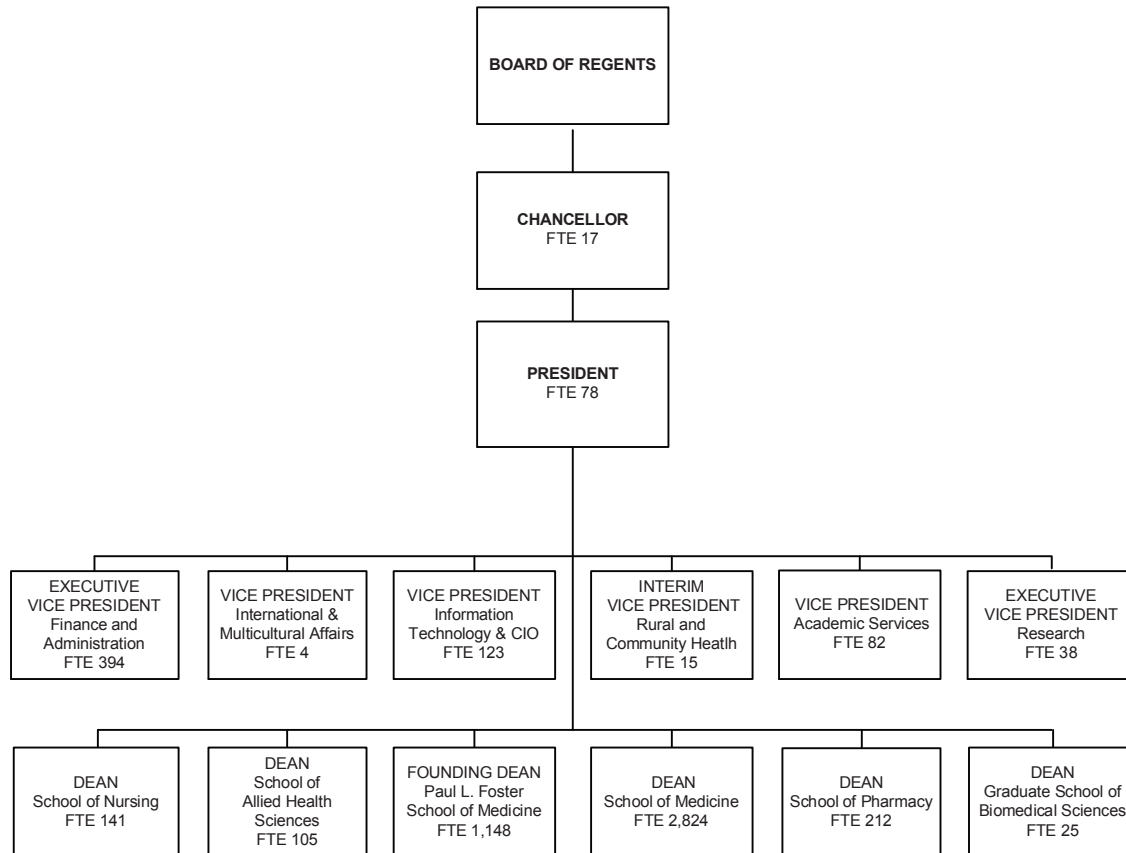
Debt Service-\$5,061,703/year
To construct a 150,000 sq ft research facility in El Paso in conjunction with the four year medical school.

El Paso Clinical Sciences Building
Total Project-\$30,000,000 (\$27 million-TRB; \$3 million-funds other than TRB)
Debt Service-\$2,336,165/year
To construct a 87,500 sq ft clinical sciences facility in El Paso in conjunction with the four year medical school.

Permian Basin Facility
Total Project-\$14,000,000 (\$12.6 million-TRB; \$1.4 million-funds other than TRB)
Debt Service-\$1,090,212/year
To construct a 50,000 sq ft facility to accommodate the expansion of undergraduate medical students to the Permian Basin.

Panhandle Clinical/Hospital Simulation Center
Total Project-\$16,500,000 (\$14.85 million-TRB; \$1.65 million-funds other than TRB)
Debt Service-\$1,284,894/year
To construct and equip a 30,000 sq ft clinical/hospital simulation center on the Texas Tech University Health Sciences Center campus in Amarillo.

TEXAS TECH UNIVERSITY
HEALTH SCIENCES CENTER
Organizational Chart



2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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| Goal / Objective / STRATEGY | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|---|---------------------|---------------------|---------------------|--------------------|--------------------|
| 1 Provide Instructional and Operations Support | | | | | |
| 1 <i>Instructional Programs</i> | | | | | |
| 1 MEDICAL EDUCATION | 35,959,249 | 32,273,618 | 32,237,540 | 0 | 0 |
| 2 BIOMEDICAL SCIENCES TRAINING | 2,729,727 | 2,889,972 | 3,140,017 | 0 | 0 |
| 3 ALLIED HEALTH PROFESSIONS TRAINING | 12,168,127 | 13,129,450 | 13,174,559 | 0 | 0 |
| 4 NURSING EDUCATION | 7,280,424 | 10,445,680 | 10,625,680 | 0 | 0 |
| 5 PHARMACY EDUCATION | 12,065,409 | 11,420,217 | 11,731,551 | 0 | 0 |
| 6 GRADUATE MEDICAL EDUCATION | 1,003,464 | 2,664,894 | 2,671,401 | 0 | 0 |
| 2 <i>Operations - Staff Benefits</i> | | | | | |
| 1 STAFF GROUP INSURANCE PREMIUMS | 712,039 | 628,700 | 705,816 | 768,214 | 821,751 |
| 2 WORKERS' COMPENSATION INSURANCE | 375,546 | 648,934 | 648,934 | 648,934 | 648,934 |
| 3 <i>Operations - Statutory Funds</i> | | | | | |
| 1 TEXAS PUBLIC EDUCATION GRANTS | 958,683 | 1,022,300 | 1,023,463 | 1,076,256 | 1,145,871 |
| 2 MEDICAL LOANS | 71,171 | 75,484 | 73,426 | 78,666 | 86,526 |
| TOTAL, GOAL 1 | \$73,323,839 | \$75,199,249 | \$76,032,387 | \$2,572,070 | \$2,703,082 |
| 2 Provide Research Support | | | | | |
| 1 <i>Research Activities</i> | | | | | |
| 1 RESEARCH ENHANCEMENT | 1,749,702 | 1,888,451 | 1,897,065 | 0 | 0 |
| TOTAL, GOAL 2 | \$1,749,702 | \$1,888,451 | \$1,897,065 | \$0 | \$0 |
| 3 Provide Infrastructure Support | | | | | |

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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| Goal / Objective / STRATEGY | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1 <i>Operations and Maintenance</i> | | | | | |
| 1 E&G SPACE SUPPORT | 6,504,616 | 10,434,989 | 9,680,764 | 0 | 0 |
| 2 <i>Infrastructure Support</i> | | | | | |
| 1 TUITION REVENUE BOND RETIREMENT | 11,028,098 | 13,361,604 | 13,377,606 | 13,188,498 | 13,183,318 |
| 2 LONG-TERM INSTR REL EQUIPMENT | 0 | 2,841,600 | 2,960,110 | 3,139,960 | 3,282,194 |
| TOTAL, GOAL 3 | \$17,532,714 | \$26,638,193 | \$26,018,480 | \$16,328,458 | \$16,465,512 |

4 Provide Special Item Support

1 *Instruction/Operations Special Items*

| | | | | | |
|--|-----------|------------|------------|------------|------------|
| 1 SOUTH TEXAS PROFESSIONAL EDUCATION | 890,933 | 906,228 | 906,228 | 906,228 | 906,228 |
| 2 BORDER SUPPORT - ACADEMIC EXPANSION | 3,879,989 | 3,881,891 | 3,888,891 | 3,888,891 | 3,888,891 |
| 3 ACADEMIC SUPPORT-BORDER DEVELOPMENT | 326,383 | 393,470 | 393,470 | 393,470 | 393,470 |
| 4 INTEGRATED HEALTH NETWORK | 1,272,729 | 1,324,895 | 1,324,895 | 1,324,895 | 1,324,895 |
| 5 MEDICAL EDUCATION - ODESSA | 1,490,844 | 1,559,966 | 1,559,964 | 1,559,965 | 1,559,965 |
| 6 EL PASO - MEDICAL | 2,565,277 | 31,289,250 | 16,710,750 | 24,000,000 | 24,000,000 |
| 7 PHYSICIAN ASSISTANT PROGRAM | 0 | 458,000 | 558,500 | 508,250 | 508,250 |
| 8 PANHAND REG CLINICAL SIM HOSPITAL | 0 | 0 | 0 | 0 | 0 |
| 9 ADDRESSING THE NURSING SHORTAGE | 0 | 0 | 0 | 0 | 0 |

2 *Residency Training Special Items*

| | | | | | |
|--|-----------|-----------|-----------|-----------|-----------|
| 1 FAMILY/COMMUNITY MEDICINE RESIDENCY | 604,873 | 600,915 | 600,915 | 600,915 | 600,915 |
| 2 MIDLAND SURGICAL RESIDENCY TRAINING | 135,569 | 134,014 | 134,014 | 0 | 0 |
| 3 MIDLAND CARDIOLOGY RESIDENCY | 300,570 | 307,785 | 307,785 | 0 | 0 |
| 4 BORDER HEALTH - RESIDENT SUPPORT | 392,327 | 387,773 | 387,773 | 387,773 | 387,773 |
| 5 MIDLAND MEDICAL RESIDENCY | 1,494,908 | 1,500,000 | 1,500,000 | 1,941,799 | 1,941,799 |

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

| Goal / Objective / STRATEGY | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|---|----------------------|----------------------|----------------------|---------------------|---------------------|
| 3 <i>Research Special Items</i> | | | | | |
| 1 DIABETES RESEARCH CENTER | 307,928 | 289,140 | 289,140 | 289,140 | 289,140 |
| 2 CANCER RESEARCH | 0 | 2,400,000 | 2,400,000 | 2,400,000 | 2,400,000 |
| 3 INSTITUTE COMP & EXPER MEDICINE | 0 | 0 | 0 | 0 | 0 |
| 4 CENTER FOR MEMBRANE RESEARCH | 0 | 0 | 0 | 0 | 0 |
| 4 <i>Health Care Special Items</i> | | | | | |
| 1 RURAL HEALTH CARE | 1,010,024 | 1,022,164 | 1,022,164 | 1,022,164 | 1,022,164 |
| 2 LAURA W BUSH INSTITUTE WOMEN HLTH | 0 | 0 | 0 | 0 | 0 |
| 3 GARRISON INSTITUTE ON AGING | 0 | 0 | 0 | 0 | 0 |
| 4 WEST TX AREA HLTH ED CTR (AHEC) | 0 | 0 | 0 | 0 | 0 |
| 5 <i>Institutional Support Special Items</i> | | | | | |
| 1 INSTITUTIONAL ENHANCEMENT | 9,182,237 | 11,550,795 | 11,550,795 | 11,550,795 | 11,550,795 |
| TOTAL, GOAL 4 | \$23,854,591 | \$58,006,286 | \$43,535,284 | \$50,774,285 | \$50,774,285 |
| 5 Tobacco Funds | | | | | |
| 1 <i>Tobacco Earnings for Research</i> | | | | | |
| 1 TOBACCO EARNINGS TX TECH HSC ELPASO | 235,046 | 603,259 | 6,396,464 | 1,450,000 | 1,450,000 |
| 2 TOBACCO EARNINGS TX TECH UNIV HSC | 479,931 | 2,443,295 | 3,244,573 | 1,450,000 | 1,450,000 |
| 3 TOBACCO - PERMANENT HEALTH FUND | 1,147,895 | 1,857,996 | 5,489,037 | 1,500,000 | 1,500,000 |
| TOTAL, GOAL 5 | \$1,862,872 | \$4,904,550 | \$15,130,074 | \$4,400,000 | \$4,400,000 |
| TOTAL, AGENCY STRATEGY REQUEST | \$118,323,718 | \$166,636,729 | \$162,613,290 | \$74,074,813 | \$74,342,879 |

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
 TIME: 7:01:16PM

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

| Goal / Objective / STRATEGY | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|--|----------------------|----------------------|----------------------|---------------------|---------------------|
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST* | | | | \$0 | \$0 |
| GRAND TOTAL, AGENCY REQUEST | \$118,323,718 | \$166,636,729 | \$162,613,290 | \$74,074,813 | \$74,342,879 |
| <u>METHOD OF FINANCING:</u> | | | | | |
| General Revenue Funds: | | | | | |
| 1 General Revenue Fund | 107,766,887 | 150,907,676 | 136,460,777 | 64,611,717 | 64,606,537 |
| SUBTOTAL | \$107,766,887 | \$150,907,676 | \$136,460,777 | \$64,611,717 | \$64,606,537 |
| General Revenue Dedicated Funds: | | | | | |
| 770 Est Oth Educ & Gen Inco | 8,693,959 | 10,824,503 | 11,022,439 | 5,063,096 | 5,336,342 |
| SUBTOTAL | \$8,693,959 | \$10,824,503 | \$11,022,439 | \$5,063,096 | \$5,336,342 |
| Other Funds: | | | | | |
| 810 Permanent Health Fund Higher Ed | 1,147,895 | 1,857,996 | 5,489,037 | 1,500,000 | 1,500,000 |
| 820 Permanent Endowment FD TTHSC-EP | 235,046 | 603,259 | 6,396,464 | 1,450,000 | 1,450,000 |
| 821 Permanent Endowment Fd TTHSC-OTH | 479,931 | 2,443,295 | 3,244,573 | 1,450,000 | 1,450,000 |
| SUBTOTAL | \$1,862,872 | \$4,904,550 | \$15,130,074 | \$4,400,000 | \$4,400,000 |
| TOTAL, METHOD OF FINANCING | \$118,323,718 | \$166,636,729 | \$162,613,290 | \$74,074,813 | \$74,342,879 |

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2008**
 TIME: **7:01:56PM**

Agency code: **739**

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

| METHOD OF FINANCING | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|--|----------------------|----------------------|----------------------|---------------------|---------------------|
| <u>GENERAL REVENUE</u> | | | | | |
| 1 General Revenue Fund | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| Regular Appropriation from MOF Table | \$107,830,063 | \$148,049,676 | \$133,502,277 | \$64,611,717 | \$64,606,537 |
| <i>RIDER APPROPRIATION</i> | | | | | |
| Art III, Sec. 54 (2008 - 2009 GAA) - Cancer Registry | \$0 | \$4,800,000 | \$0 | \$0 | \$0 |
| Art III, Sec. 54 (2008 - 2009 GAA) - Physician Assistant Program | \$0 | \$1,016,500 | \$0 | \$0 | \$0 |
| <i>TRANSFERS</i> | | | | | |
| Art IX, Sec 14.10 Graduate Medical Education (2006 - 2007 GAA) | \$(63,176) | \$0 | \$0 | \$0 | \$0 |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | | | |
| Art III, Sec. 54 (2008 - 2009 GAA) - Cancer Research | \$0 | \$(2,400,000) | \$2,400,000 | \$0 | \$0 |
| Art III, Sec. 54 (2008 - 2009 GAA) - Physician Assistant Program | \$0 | \$(558,500) | \$558,500 | \$0 | \$0 |
| TOTAL, General Revenue Fund | \$107,766,887 | \$150,907,676 | \$136,460,777 | \$64,611,717 | \$64,606,537 |

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2008**
 TIME: **7:02:03PM**

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

| METHOD OF FINANCING | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|---|----------------------|----------------------|----------------------|---------------------|---------------------|
| TOTAL, ALL GENERAL REVENUE | \$107,766,887 | \$150,907,676 | \$136,460,777 | \$64,611,717 | \$64,606,537 |
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | |
| 770 GR Dedicated - Estimated Other Educational and General Income Account No. 770 | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| Regular Appropriation from MOF Table | | | | | |
| | \$5,630,800 | \$9,178,485 | \$9,161,376 | \$5,063,096 | \$5,336,342 |
| Revise receipts to actual | | | | | |
| | \$4,303,427 | \$1,146,018 | \$1,120,795 | \$0 | \$0 |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | | | |
| Art III (2006-2007 GAA) (2008-2009 GAA) | | | | | |
| | \$0 | \$1,240,268 | \$740,268 | \$0 | \$0 |
| Art III, (2004 - 2005 GAA) (2006 - 2007 GAA) | | | | | |
| | \$(1,240,268) | \$(740,268) | \$0 | \$0 | \$0 |
| TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770 | \$8,693,959 | \$10,824,503 | \$11,022,439 | \$5,063,096 | \$5,336,342 |
| TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770 | \$8,693,959 | \$10,824,503 | \$11,022,439 | \$5,063,096 | \$5,336,342 |
| TOTAL, ALL GENERAL REVENUE FUND - DEDICATED | \$8,693,959 | \$10,824,503 | \$11,022,439 | \$5,063,096 | \$5,336,342 |

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2008**
 TIME: **7:02:03PM**

| Agency code: 739 | | Agency name: Texas Tech University Health Sciences Center | | | |
|---|----------------------|--|----------------------|---------------------|---------------------|
| METHOD OF FINANCING | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
| TOTAL, GR & GR-DEDICATED FUNDS | \$116,460,846 | \$161,732,179 | \$147,483,216 | \$69,674,813 | \$69,942,879 |
| <u>OTHER FUNDS</u> | | | | | |
| <u>810</u> Permanent Health Fund for Higher Education | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| Art III, Revise receipts to actual | | | | | |
| | \$289,799 | \$276,400 | \$241,400 | \$0 | \$0 |
| Regular Appropriation from MOF Table | | | | | |
| | \$1,398,600 | \$1,398,600 | \$1,398,600 | \$1,500,000 | \$1,500,000 |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | | | |
| Art III (2006-2007 GAA) (2008-2009 GAA) | | | | | |
| | \$3,491,529 | \$4,032,033 | \$3,849,037 | \$0 | \$0 |
| Art III (2006-2007 GAA) (2008-2009 GAA) | | | | | |
| | \$(4,032,033) | \$(3,849,037) | \$0 | \$0 | \$0 |
| TOTAL, Permanent Health Fund for Higher Education | \$1,147,895 | \$1,857,996 | \$5,489,037 | \$1,500,000 | \$1,500,000 |
| <u>820</u> Permanent Endowment Fund, Texas Tech University HSC El Paso No. 820 | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| Art III, Revise receipts to actual | | | | | |
| | \$356,680 | \$525,000 | \$425,000 | \$0 | \$0 |
| Regular Appropriation from MOF Table | | | | | |
| | \$1,125,000 | \$1,125,000 | \$1,125,000 | \$1,450,000 | \$1,450,000 |

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2008**
 TIME: **7:02:03PM**

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

| METHOD OF FINANCING | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|--|------------------|--------------------|--------------------|--------------------|--------------------|
| <u>OTHER FUNDS</u> | | | | | |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | | | |
| Art III (2006-2007 GAA) (2008-2009 GAA) | \$2,553,089 | \$3,799,723 | \$4,846,464 | \$0 | \$0 |
| Art III (2006-2007 GAA) (2008-2009 GAA) | \$(3,799,723) | \$(4,846,464) | \$0 | \$0 | \$0 |
| TOTAL, Permanent Endowment Fund, Texas Tech University HSC El Paso No. 820 | \$235,046 | \$603,259 | \$6,396,464 | \$1,450,000 | \$1,450,000 |
| 821 Permanent Endowment Fund, Texas Tech University HSC (Other than El Paso) No. 821 | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| Art III, Revise receipts to actual | \$313,748 | \$475,000 | \$325,000 | \$0 | \$0 |
| Regular Appropriation from MOF Table | \$1,125,000 | \$1,125,000 | \$1,125,000 | \$1,450,000 | \$1,450,000 |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | | | |
| Art III (2006-2007 GAA) (2008-2009 GAA) | \$1,679,051 | \$2,637,868 | \$1,794,573 | \$0 | \$0 |
| Art III (2006-2007 GAA) (2008-2009 GAA) | \$(2,637,868) | \$(1,794,573) | \$0 | \$0 | \$0 |
| TOTAL, Permanent Endowment Fund, Texas Tech University HSC (Other than El Paso) No. 821 | \$479,931 | \$2,443,295 | \$3,244,573 | \$1,450,000 | \$1,450,000 |

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
 TIME: 7:02:03PM

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

| METHOD OF FINANCING | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|-------------------------------|----------------------|----------------------|----------------------|---------------------|---------------------|
| TOTAL, ALL OTHER FUNDS | \$1,862,872 | \$4,904,550 | \$15,130,074 | \$4,400,000 | \$4,400,000 |
| GRAND TOTAL | \$118,323,718 | \$166,636,729 | \$162,613,290 | \$74,074,813 | \$74,342,879 |

FULL-TIME-EQUIVALENT POSITIONS

| | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|
| REGULAR APPROPRIATIONS | | | | | |
| Regular Appropriation on MOF Table | 1,583.2 | 1,773.4 | 1,775.9 | 1,931.3 | 1,933.3 |
| TRANSFERS | | | | | |
| Art IX, Sec 6.14, 2% FTE Reduction (2006 - 2007 GAA) | (31.6) | 0.0 | 0.0 | 0.0 | 0.0 |
| UNAUTHORIZED NUMBER OVER (BELOW) CAP | | | | | |
| Revise FTE to actual | (27.7) | (18.5) | 86.4 | 0.0 | 0.0 |
| TOTAL, ADJUSTED FTES | 1,523.9 | 1,754.9 | 1,862.3 | 1,931.3 | 1,933.3 |
| | | | | | |
| NUMBER OF 100% FEDERALLY FUNDED FTEs | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2008**
 TIME: **7:02:39PM**

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

| OBJECT OF EXPENSE | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|-------------------------------------|----------------------|----------------------|----------------------|---------------------|---------------------|
| 1001 SALARIES AND WAGES | \$46,100,465 | \$56,115,350 | \$59,551,042 | \$24,544,931 | \$24,592,937 |
| 1002 OTHER PERSONNEL COSTS | \$1,186,449 | \$1,397,328 | \$1,331,427 | \$372,967 | \$373,285 |
| 1005 FACULTY SALARIES | \$42,287,105 | \$53,102,164 | \$55,946,089 | \$20,293,245 | \$20,383,245 |
| 1010 PROFESSIONAL SALARIES | \$855,284 | \$602,408 | \$28,000 | \$0 | \$0 |
| 2001 PROFESSIONAL FEES AND SERVICES | \$616,303 | \$429,710 | \$355,237 | \$104,750 | \$104,876 |
| 2002 FUELS AND LUBRICANTS | \$14,381 | \$16,180 | \$14,585 | \$5,083 | \$5,108 |
| 2003 CONSUMABLE SUPPLIES | \$2,009,244 | \$2,593,490 | \$2,583,560 | \$3,748,605 | \$3,750,408 |
| 2004 UTILITIES | \$2,433,237 | \$3,124,764 | \$2,124,439 | \$943,966 | \$944,166 |
| 2005 TRAVEL | \$313,334 | \$556,449 | \$513,191 | \$250,621 | \$250,868 |
| 2006 RENT - BUILDING | \$177,698 | \$268,675 | \$217,179 | \$91,964 | \$92,133 |
| 2007 RENT - MACHINE AND OTHER | \$43,635 | \$30,710 | \$29,640 | \$20,578 | \$20,637 |
| 2008 DEBT SERVICE | \$5,074,669 | \$13,361,604 | \$13,377,606 | \$13,188,498 | \$13,183,318 |
| 2009 OTHER OPERATING EXPENSE | \$15,571,091 | \$21,484,756 | \$17,578,531 | \$8,408,090 | \$8,539,777 |
| 3001 CLIENT SERVICES | \$195,438 | \$178,690 | \$192,123 | \$190,870 | \$190,870 |
| 5000 CAPITAL EXPENDITURES | \$1,445,385 | \$13,374,451 | \$8,770,641 | \$1,910,645 | \$1,911,251 |
| OOE Total (Excluding Riders) | \$118,323,718 | \$166,636,729 | \$162,613,290 | \$74,074,813 | \$74,342,879 |
| OOE Total (Riders) | | | | | |
| Grand Total | \$118,323,718 | \$166,636,729 | \$162,613,290 | \$74,074,813 | \$74,342,879 |

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **8/11/2008**
Time: **7:03:41PM**

Agency code: **739**

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

| Goal/ Objective / Outcome | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|----------------|----------------|----------------|----------------|----------------|
| 1 Provide Instructional and Operations Support <i>1 Instructional Programs</i> | | | | | |
| KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try | 90.00% | 90.00% | 90.00% | 90.00% | 90.00% |
| KEY 2 % Medical School Graduates Practicing Primary Care in Texas | 41.58% | 40.00% | 40.00% | 40.00% | 40.00% |
| 3 % Med School Grads Practicing Primary Care in Texas Underserved Area | 1.98% | 3.00% | 3.00% | 3.00% | 3.00% |
| 4 Percent of Medical Residency Completers Practicing in Texas | 32.41% | 39.00% | 39.00% | 39.00% | 39.00% |
| 5 Total Gross Patient Chgs/Un-sponsored Charity Care Provided by Faculty | 77,161,986.00 | 71,278,607.00 | 71,991,393.00 | 72,711,307.00 | 73,438,420.00 |
| 6 Total Gross Chgs for Patient Care (Less Unspn Charity) by Faculty | 207,025,177.00 | 217,000,000.00 | 227,850,000.00 | 239,242,500.00 | 241,204,625.00 |
| KEY 14 Percent Allied Health Grads Passing Certif./Licensure Exam First Try | 92.31% | 93.00% | 93.00% | 93.00% | 93.00% |
| KEY 15 Percent Allied Health Graduates Licensed or Certified in Texas | 79.53% | 75.00% | 75.00% | 75.00% | 75.00% |
| KEY 18 Percent BSN Grads Passing National Licensing Exam First Try in Texas | 87.18% | 86.00% | 86.00% | 86.00% | 86.00% |
| KEY 19 Percent of BSN Graduates Who Are Licensed in Texas | 96.58% | 95.00% | 95.00% | 95.00% | 95.00% |
| KEY 20 % of Pharmacy School Grads Passing National Licensing Exam First Try | 98.57% | 95.00% | 95.00% | 95.00% | 95.00% |
| KEY 21 Percent of Pharmacy School Graduates Who Are Licensed in Texas | 85.53% | 85.00% | 85.00% | 85.00% | 85.00% |

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : **8/11/2008**

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: **7:03:51PM**

Agency code: **739**

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

| Goal/ Objective / Outcome | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|---|---------------|---------------|---------------|---------------|---------------|
| KEY 22 Administrative (Instit Support) Cost As % of Total Expenditures | | | | | |
| | 3.90% | 4.00% | 4.00% | 4.00% | 4.00% |
| 23 Value of Lost or Stolen Property | | | | | |
| | 8,027.05 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 24 Percent of Property Lost or Stolen | | | | | |
| | 0.03% | 0.04% | 0.04% | 0.04% | 0.04% |
| 2 Provide Research Support | | | | | |
| 1 Research Activities | | | | | |
| KEY 1 Total External Research Expenditures | | | | | |
| | 12,590,050.00 | 12,500,000.00 | 15,500,000.00 | 16,000,000.00 | 16,500,000.00 |
| 2 External Research Expends As % of Total State Appropriations | | | | | |
| | 11.68% | 7.75% | 8.50% | 8.50% | 8.50% |
| 3 External Research Expends As % of State Appropriations for Research | | | | | |
| | 615.86% | 600.00% | 600.00% | 600.00% | 600.00% |

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
 TIME : 7:05:05PM

Agency code: 739

Agency name: Texas Tech University Health Sciences Center

| Priority | Item | 2010 | | | 2011 | | | Biennium | |
|---|-------------------------------------|------------------------|---------------------|-------------|---------------------|---------------------|-------------|---------------------|---------------------|
| | | GR and GR/GR Dedicated | All Funds | FTEs | GR and GR Dedicated | All Funds | FTEs | GR and GR Dedicated | All Funds |
| 1 | El Paso Four Year Medical School | \$4,300,000 | \$4,300,000 | 10.5 | \$13,300,000 | \$13,300,000 | 31.8 | \$17,600,000 | \$17,600,000 |
| 2 | Laura Bush Institute | \$2,500,000 | \$2,500,000 | 8.0 | \$2,500,000 | \$2,500,000 | 8.0 | \$5,000,000 | \$5,000,000 |
| 3 | West Texas AHEC | \$2,000,000 | \$2,000,000 | 6.5 | \$2,000,000 | \$2,000,000 | 6.5 | \$4,000,000 | \$4,000,000 |
| 4 | Comparative and Experimental Medici | \$1,000,000 | \$1,000,000 | 3.0 | \$1,000,000 | \$1,000,000 | 3.0 | \$2,000,000 | \$2,000,000 |
| 5 | Garrison Institute on Aging | \$1,000,000 | \$1,000,000 | 12.8 | \$1,000,000 | \$1,000,000 | 12.8 | \$2,000,000 | \$2,000,000 |
| 6 | Membrane Protein Research | \$1,000,000 | \$1,000,000 | 11.0 | \$1,000,000 | \$1,000,000 | 11.0 | \$2,000,000 | \$2,000,000 |
| 7 | Addressing the Nursing Shortage | \$1,500,000 | \$1,500,000 | 15.2 | \$1,500,000 | \$1,500,000 | 15.2 | \$3,000,000 | \$3,000,000 |
| 8 | Panhandle Clinical Simulation | \$800,633 | \$800,633 | 0.0 | \$287,833 | \$287,833 | 3.0 | \$1,088,466 | \$1,088,466 |
| 9 | Tuition Revenue Bond Debt Service | \$16,002,758 | \$16,002,758 | | \$16,002,758 | \$16,002,758 | | \$32,005,516 | \$32,005,516 |
| Total, Exceptional Items Request | | \$30,103,391 | \$30,103,391 | 67.0 | \$38,590,591 | \$38,590,591 | 91.3 | \$68,693,982 | \$68,693,982 |
| Method of Financing | | | | | | | | | |
| | General Revenue | \$30,103,391 | \$30,103,391 | | \$38,590,591 | \$38,590,591 | | \$68,693,982 | \$68,693,982 |
| | General Revenue - Dedicated | | | | | | | | |
| | Federal Funds | | | | | | | | |
| | Other Funds | | | | | | | | |
| | | \$30,103,391 | \$30,103,391 | | \$38,590,591 | \$38,590,591 | | \$68,693,982 | \$68,693,982 |
| Full Time Equivalent Positions | | | | 67.0 | | | | 91.3 | |
| Number of 100% Federally Funded FTEs | | | | 0.0 | | | | 0.0 | |

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/11/2008
 TIME : 7:06:43PM

| Agency code: 739 | | Agency name: Texas Tech University Health Sciences Center | | | | |
|---|----------------------|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| <i>Goal/Objective/STRATEGY</i> | Base 2010 | Base 2011 | Exceptional 2010 | Exceptional 2011 | Total Request 2010 | Total Request 2011 |
| 1 Provide Instructional and Operations Support | | | | | | |
| 1 <i>Instructional Programs</i> | | | | | | |
| 1 MEDICAL EDUCATION | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 BIOMEDICAL SCIENCES TRAINING | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 ALLIED HEALTH PROFESSIONS TRAINING | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 NURSING EDUCATION | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 PHARMACY EDUCATION | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 GRADUATE MEDICAL EDUCATION | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 <i>Operations - Staff Benefits</i> | | | | | | |
| 1 STAFF GROUP INSURANCE PREMIUMS | 768,214 | 821,751 | 0 | 0 | 768,214 | 821,751 |
| 2 WORKERS' COMPENSATION INSURANCE | 648,934 | 648,934 | 0 | 0 | 648,934 | 648,934 |
| 3 <i>Operations - Statutory Funds</i> | | | | | | |
| 1 TEXAS PUBLIC EDUCATION GRANTS | 1,076,256 | 1,145,871 | 0 | 0 | 1,076,256 | 1,145,871 |
| 2 MEDICAL LOANS | 78,666 | 86,526 | 0 | 0 | 78,666 | 86,526 |
| TOTAL, GOAL 1 | \$2,572,070 | \$2,703,082 | \$0 | \$0 | \$2,572,070 | \$2,703,082 |
| 2 Provide Research Support | | | | | | |
| 1 <i>Research Activities</i> | | | | | | |
| 1 RESEARCH ENHANCEMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL, GOAL 2 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/11/2008
 TIME : 7:06:50PM

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

| Goal/Objective/STRATEGY | Base 2010 | Base 2011 | Exceptional 2010 | Exceptional 2011 | Total Request 2010 | Total Request 2011 |
|--|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| 3 Provide Infrastructure Support | | | | | | |
| 1 <i>Operations and Maintenance</i> | | | | | | |
| 1 E&G SPACE SUPPORT | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 <i>Infrastructure Support</i> | | | | | | |
| 1 TUITION REVENUE BOND RETIREMENT | 13,188,498 | 13,183,318 | 16,002,758 | 16,002,758 | 29,191,256 | 29,186,076 |
| 2 LONG-TERM INSTR REL EQUIPMENT | 3,139,960 | 3,282,194 | 0 | 0 | 3,139,960 | 3,282,194 |
| TOTAL, GOAL 3 | \$16,328,458 | \$16,465,512 | \$16,002,758 | \$16,002,758 | \$32,331,216 | \$32,468,270 |

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/11/2008
 TIME : 7:06:50PM

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

| Goal/Objective/STRATEGY | Base 2010 | Base 2011 | Exceptional 2010 | Exceptional 2011 | Total Request 2010 | Total Request 2011 |
|---|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| 4 Provide Special Item Support | | | | | | |
| 1 Instruction/Operations Special Items | | | | | | |
| 1 SOUTH TEXAS PROFESSIONAL EDUCATION | \$906,228 | \$906,228 | \$0 | \$0 | \$906,228 | \$906,228 |
| 2 BORDER SUPPORT - ACADEMIC EXPANSION | 3,888,891 | 3,888,891 | 0 | 0 | 3,888,891 | 3,888,891 |
| 3 ACADEMIC SUPPORT-BORDER DEVELOPMENT | 393,470 | 393,470 | 0 | 0 | 393,470 | 393,470 |
| 4 INTEGRATED HEALTH NETWORK | 1,324,895 | 1,324,895 | 0 | 0 | 1,324,895 | 1,324,895 |
| 5 MEDICAL EDUCATION - ODESSA | 1,559,965 | 1,559,965 | 0 | 0 | 1,559,965 | 1,559,965 |
| 6 EL PASO - MEDICAL | 24,000,000 | 24,000,000 | 4,300,000 | 13,300,000 | 28,300,000 | 37,300,000 |
| 7 PHYSICIAN ASSISTANT PROGRAM | 508,250 | 508,250 | 0 | 0 | 508,250 | 508,250 |
| 8 PANHAND REG CLINICAL SIM HOSPITAL | 0 | 0 | 800,633 | 287,833 | 800,633 | 287,833 |
| 9 ADDRESSING THE NURSING SHORTAGE | 0 | 0 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| 2 Residency Training Special Items | | | | | | |
| 1 FAMILY/COMMUNITY MEDICINE RESIDENCY | 600,915 | 600,915 | 0 | 0 | 600,915 | 600,915 |
| 2 MIDLAND SURGICAL RESIDENCY TRAINING | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 MIDLAND CARDIOLOGY RESIDENCY | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 BORDER HEALTH - RESIDENT SUPPORT | 387,773 | 387,773 | 0 | 0 | 387,773 | 387,773 |
| 5 MIDLAND MEDICAL RESIDENCY | 1,941,799 | 1,941,799 | 0 | 0 | 1,941,799 | 1,941,799 |
| 3 Research Special Items | | | | | | |
| 1 DIABETES RESEARCH CENTER | 289,140 | 289,140 | 0 | 0 | 289,140 | 289,140 |
| 2 CANCER RESEARCH | 2,400,000 | 2,400,000 | 0 | 0 | 2,400,000 | 2,400,000 |
| 3 INSTITUTE COMP & EXPER MEDICINE | 0 | 0 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 4 CENTER FOR MEMBRANE RESEARCH | 0 | 0 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 4 Health Care Special Items | | | | | | |
| 1 RURAL HEALTH CARE | 1,022,164 | 1,022,164 | 0 | 0 | 1,022,164 | 1,022,164 |
| 2 LAURA W BUSH INSTITUTE WOMEN HLTH | 0 | 0 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| 3 GARRISON INSTITUTE ON AGING | 0 | 0 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 4 WEST TX AREA HLTH ED CTR (AHEC) | 0 | 0 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/11/2008
 TIME : 7:06:50PM

| Agency code: 739 | Agency name: Texas Tech University Health Sciences Center | | | | | |
|---|---|---------------------|---------------------|---------------------|----------------------|----------------------|
| Goal/Objective/STRATEGY | Base 2010 | Base 2011 | Exceptional 2010 | Exceptional 2011 | Total Request 2010 | Total Request 2011 |
| 5 Institutional Support Special Items | | | | | | |
| 1 INSTITUTIONAL ENHANCEMENT | \$11,550,795 | \$11,550,795 | \$0 | \$0 | \$11,550,795 | \$11,550,795 |
| TOTAL, GOAL 4 | \$50,774,285 | \$50,774,285 | \$14,100,633 | \$22,587,833 | \$64,874,918 | \$73,362,118 |
| 5 Tobacco Funds | | | | | | |
| 1 Tobacco Earnings for Research | | | | | | |
| 1 TOBACCO EARNINGS TX TECH HSC ELPASO | 1,450,000 | 1,450,000 | 0 | 0 | 1,450,000 | 1,450,000 |
| 2 TOBACCO EARNINGS TX TECH UNIV HSC | 1,450,000 | 1,450,000 | 0 | 0 | 1,450,000 | 1,450,000 |
| 3 TOBACCO - PERMANENT HEALTH FUND | 1,500,000 | 1,500,000 | 0 | 0 | 1,500,000 | 1,500,000 |
| TOTAL, GOAL 5 | \$4,400,000 | \$4,400,000 | \$0 | \$0 | \$4,400,000 | \$4,400,000 |
| TOTAL, AGENCY STRATEGY REQUEST | \$74,074,813 | \$74,342,879 | \$30,103,391 | \$38,590,591 | \$104,178,204 | \$112,933,470 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST | | | | | | |
| GRAND TOTAL, AGENCY REQUEST | \$74,074,813 | \$74,342,879 | \$30,103,391 | \$38,590,591 | \$104,178,204 | \$112,933,470 |

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/11/2008
 TIME : 7:06:50PM

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

| <i>Goal/Objective/STRATEGY</i> | Base 2010 | Base 2011 | Exceptional 2010 | Exceptional 2011 | Total Request 2010 | Total Request 2011 |
|---|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| General Revenue Funds: | | | | | | |
| 1 General Revenue Fund | \$64,611,717 | \$64,606,537 | \$30,103,391 | \$38,590,591 | \$94,715,108 | \$103,197,128 |
| | \$64,611,717 | \$64,606,537 | \$30,103,391 | \$38,590,591 | \$94,715,108 | \$103,197,128 |
| General Revenue Dedicated Funds: | | | | | | |
| 770 Est Oth Educ & Gen Inco | 5,063,096 | 5,336,342 | 0 | 0 | \$5,063,096 | \$5,336,342 |
| | \$5,063,096 | \$5,336,342 | \$0 | \$0 | \$5,063,096 | \$5,336,342 |
| Other Funds: | | | | | | |
| 810 Permanent Health Fund Higher Ed | 1,500,000 | 1,500,000 | 0 | 0 | \$1,500,000 | \$1,500,000 |
| 820 Permanent Endowment FD TTHSC-EP | 1,450,000 | 1,450,000 | 0 | 0 | \$1,450,000 | \$1,450,000 |
| 821 Permanent Endowment Fd TTHSC-OTH | 1,450,000 | 1,450,000 | 0 | 0 | \$1,450,000 | \$1,450,000 |
| | \$4,400,000 | \$4,400,000 | \$0 | \$0 | \$4,400,000 | \$4,400,000 |
| TOTAL, METHOD OF FINANCING | \$74,074,813 | \$74,342,879 | \$30,103,391 | \$38,590,591 | \$104,178,204 | \$112,933,470 |
| FULL TIME EQUIVALENT POSITIONS | 1,931.3 | 1,933.3 | 67.0 | 91.3 | 1,998.3 | 2,024.6 |

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/11/2008
Time: 7:07:25PM

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

Goal/ Objective / Outcome

| | BL 2010 | BL 2011 | Excp 2010 | Excp 2011 | Total Request 2010 | Total Request 2011 |
|---|----------------|----------------|--------------|--------------|--------------------------|--------------------------|
| 1 Provide Instructional and Operations Support | | | | | | |
| 1 <i>Instructional Programs</i> | | | | | | |
| KEY 1 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try | 90.00% | 90.00% | | | 90.00% | 90.00% |
| KEY 2 2 % Medical School Graduates Practicing Primary Care in Texas | 40.00% | 40.00% | | | 40.00% | 40.00% |
| 3 3 % Med School Grads Practicing Primary Care in Texas Underserved Area | 3.00% | 3.00% | | | 3.00% | 3.00% |
| 4 4 Percent of Medical Residency Completers Practicing in Texas | 39.00% | 39.00% | | | 39.00% | 39.00% |
| 5 5 Total Gross Patient Chgs/Un-sponsored Charity Care Provided by Faculty | 72,711,307.00 | 73,438,420.00 | | | 72,711,307.00 | 73,438,420.00 |
| 6 6 Total Gross Chgs for Patient Care (Less Unspn Charity) by Faculty | 239,242,500.00 | 241,204,625.00 | | | 239,242,500.00 | 241,204,625.00 |
| KEY 14 14 Percent Allied Health Grads Passing Certif./Licensure Exam First Try | 93.00% | 93.00% | | | 93.00% | 93.00% |
| KEY 15 15 Percent Allied Health Graduates Licensed or Certified in Texas | 75.00% | 75.00% | | | 75.00% | 75.00% |

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/11/2008
Time: 7:07:32PM

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

Goal/ Objective / Outcome

| | BL 2010 | BL 2011 | Excp 2010 | Excp 2011 | Total Request 2010 | Total Request 2011 |
|---|---------------|---------------|--------------|--------------|--------------------------|--------------------------|
| KEY 18 Percent BSN Grads Passing National Licensing Exam First Try in Texas | 86.00% | 86.00% | | | 86.00% | 86.00% |
| KEY 19 Percent of BSN Graduates Who Are Licensed in Texas | 95.00% | 95.00% | | | 95.00% | 95.00% |
| KEY 20 % of Pharmacy School Grads Passing National Licensing Exam First Try | 95.00% | 95.00% | | | 95.00% | 95.00% |
| KEY 21 Percent of Pharmacy School Graduates Who Are Licensed in Texas | 85.00% | 85.00% | | | 85.00% | 85.00% |
| KEY 22 Administrative (Instit Support) Cost As % of Total Expenditures | 4.00% | 4.00% | | | 4.00% | 4.00% |
| 23 Value of Lost or Stolen Property | 10,000.00 | 10,000.00 | | | 10,000.00 | 10,000.00 |
| 24 Percent of Property Lost or Stolen | 0.04% | 0.04% | | | 0.04% | 0.04% |
| 2 Provide Research Support | | | | | | |
| 1 <i>Research Activities</i> | | | | | | |
| KEY 1 Total External Research Expenditures | 16,000,000.00 | 16,500,000.00 | | | 16,000,000.00 | 16,500,000.00 |

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/11/2008
 Time: 7:07:32PM

Agency code: 739

Agency name: Texas Tech University Health Sciences Center

Goal/ Objective / Outcome

| | BL 2010 | BL 2011 | Excp 2010 | Excp 2011 | Total Request 2010 | Total Request 2011 |
|--|--------------------|--------------------|----------------------|----------------------|-----------------------------------|-----------------------------------|
| 2 External Research Expends As % of Total State Appropriations | 8.50% | 8.50% | | | 8.50% | 8.50% |
| 3 External Research Expends As % of State Appropriations for Research | 600.00% | 600.00% | | | 600.00% | 600.00% |

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
 TIME: 7:36:00PM

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

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 1 Medical Education

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|------------------------------------|---|--------------|--------------|--------------|------------|------------|
| Output Measures: | | | | | | |
| 1 | Minority Graduates As a Percent of Total Graduates (All Schools) | 19.55 % | 19.25 % | 22.03 % | 19.00 % | 19.00 % |
| 2 | Minority Graduates As a Percent of Total MD/DO Graduates | 10.71 % | 15.00 % | 15.00 % | 15.00 % | 15.00 % |
| 3 | Total Number of Outpatient Visits | 793,973.00 | 803,000.00 | 811,030.00 | 819,140.00 | 827,332.00 |
| 4 | Total Number of Inpatient Days | 291,510.00 | 310,000.00 | 319,300.00 | 328,879.00 | 338,745.00 |
| 5 | Total Number of Postdoctoral Research Trainees (All Schools) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Explanatory/Input Measures: | | | | | | |
| KEY 1 | Minority Admissions As % of Total First-year Admissions (All Schools) | 19.46 % | 17.60 % | 19.61 % | 20.00 % | 20.00 % |
| KEY 2 | Minority MD Admissions As % of Total MD Admissions | 11.97 % | 15.00 % | 15.00 % | 15.00 % | 15.00 % |
| 3 | Total Number of MD or DO Residents | 512.00 | 513.00 | 514.00 | 513.00 | 514.00 |
| KEY 4 | Minority MD or DO Residents As a Percent of Total MD or DO Residents | 27.54 % | 27.00 % | 27.00 % | 27.00 % | 27.00 % |
| KEY 5 | % Medical School Graduates Entering a Primary Care Residency | 54.87 % | 48.00 % | 48.00 % | 48.00 % | 48.00 % |
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$10,815,241 | \$12,032,759 | \$12,273,414 | \$0 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$327,024 | \$371,953 | \$407,676 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$19,322,988 | \$19,138,629 | \$19,288,627 | \$0 | \$0 |
| 1010 | PROFESSIONAL SALARIES | \$274,966 | \$33,603 | \$0 | \$0 | \$0 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$22,600 | \$134,460 | \$61,885 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$498,559 | \$130,172 | \$59,889 | \$0 | \$0 |
| 2004 | UTILITIES | \$48,882 | \$28,474 | \$24,740 | \$0 | \$0 |

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
 TIME: 7:36:06PM

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

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

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|--------------------------|---------------------|---------------------|---------------------|--------------|--------------|
| 2005 | TRAVEL | \$1,853 | \$6,951 | \$8,594 | \$0 | \$0 |
| 2006 | RENT - BUILDING | \$9,780 | \$10,030 | \$8,715 | \$0 | \$0 |
| 2007 | RENT - MACHINE AND OTHER | \$1,661 | \$53 | \$46 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$4,623,038 | \$373,675 | \$102,701 | \$0 | \$0 |
| 3001 | CLIENT SERVICES | \$0 | \$0 | \$1,253 | \$0 | \$0 |
| 5000 | CAPITAL EXPENDITURES | \$12,657 | \$12,859 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$35,959,249 | \$32,273,618 | \$32,237,540 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$33,167,423 | \$29,593,097 | \$29,540,607 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$33,167,423 | \$29,593,097 | \$29,540,607 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$2,791,826 | \$2,680,521 | \$2,696,933 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$2,791,826 | \$2,680,521 | \$2,696,933 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$35,959,249 | \$32,273,618 | \$32,237,540 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 426.1 | 448.2 | 449.3 | 449.3 | 449.3 |
| STRATEGY DESCRIPTION AND JUSTIFICATION: | | | | | | |

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
 TIME: 7:36:06PM

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

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 1 Medical Education

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

The School of Medicine was created by the 61st Texas Legislature in May 1969, as a multi-campus institution with the headquarters in Lubbock. The school, with appropriate financial support, is able to provide medical education to a larger student population while embracing and developing new techniques in educational delivery, capitalizing on the latest technology and integration of both classroom and clinical experiences. Appropriated funds are used to support faculty and staff salaries and operating expenses of teaching departments. In addition, funds support administrative expenses associated with institutional leadership and management of the educational program. The school has several agreements with other higher education public institutions to recruit high quality medical students. The medical education program trains future physicians to serve communities throughout West Texas, the state, and the nation.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Reductions in reimbursement rates for Medicare, Medicaid program and reimbursements from third party health care insurer's impact academic health centers since these sources of funds generally account for over 70% of the School of Medicine operating budgets.

Teaching hospitals that fund graduate medical education programs will also be negatively affected by the reductions in federal reimbursement.

The burden on faculty to treat an increasing number of patients in order to fund the medical school hampers recruitment and retention of high quality physicians, who are able to earn more in the private sector.

Presently, the school is in the process of reengineering the medical education program, while continuing to develop a model that best trains students while taking advantage of technology and new teaching techniques.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
 TIME: 7:36:06PM

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

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

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|--------------------------------|--------------------|--------------------|--------------------|------------|------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$1,956,351 | \$2,245,650 | \$2,449,911 | \$0 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$34,094 | \$37,313 | \$39,058 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$343,247 | \$357,160 | \$448,427 | \$0 | \$0 |
| 1010 | PROFESSIONAL SALARIES | \$42,003 | \$23,656 | \$0 | \$0 | \$0 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$69,916 | \$24,718 | \$22,611 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$74,629 | \$16,101 | \$14,728 | \$0 | \$0 |
| 2004 | UTILITIES | \$6,462 | \$10,071 | \$9,212 | \$0 | \$0 |
| 2005 | TRAVEL | \$9,118 | \$19,377 | \$13,436 | \$0 | \$0 |
| 2006 | RENT - BUILDING | \$9,908 | \$0 | \$0 | \$0 | \$0 |
| 2007 | RENT - MACHINE AND OTHER | \$166 | \$0 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$156,996 | \$155,926 | \$142,634 | \$0 | \$0 |
| 5000 | CAPITAL EXPENDITURES | \$26,837 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$2,729,727 | \$2,889,972 | \$3,140,017 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$2,542,292 | \$2,692,654 | \$2,930,691 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$2,542,292 | \$2,692,654 | \$2,930,691 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$187,435 | \$197,318 | \$209,326 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$187,435 | \$197,318 | \$209,326 | \$0 | \$0 |

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
 TIME: 7:36:06PM

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

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|-------------|--------------------|--------------------|--------------------|-------------|-------------|
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$2,729,727 | \$2,889,972 | \$3,140,017 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 42.5 | 45.1 | 48.5 | 48.5 | 48.5 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides funding for the Graduate School of Biomedical Sciences which was established in 1991 to coordinate the training of biomedical scientists. This strategy is used to assist in developing additional initiatives such as the development of new graduate programs and effective recruitment and retention strategies for graduate students. The Graduate School of Biomedical Sciences currently has 8 programs (cell biology, biochemistry, medical microbiology, physiology, pharmacology, pharmaceutical sciences, health services research and biotechnology). Training in these areas is an integral component of the research mission of the Health Sciences Center since much of the “engine” of research comes from the efforts of graduate students and postdoctoral fellows.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Increasing peer reviewed research, especially from the National Institutes of Health, is one of the Health Sciences Center’s priorities. Both faculty and students resources funded by this strategy play a vital role in attaining this goal.

The National Institutes of Health’s (the primary Federal research and graduate education granting agency) funding for training programs only provides a small fraction of the funding needed for instruction and graduate education in the biomedical sciences.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
 TIME: 7:36:06PM

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

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

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|--------------------------------|---------------------|---------------------|---------------------|--------------|--------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$6,269,326 | \$6,952,993 | \$6,997,356 | \$0 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$69,108 | \$105,450 | \$92,692 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$5,163,461 | \$4,645,256 | \$4,666,567 | \$0 | \$0 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$247,253 | \$6,551 | \$4,935 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$54,552 | \$323,907 | \$297,268 | \$0 | \$0 |
| 2004 | UTILITIES | \$72,022 | \$53,313 | \$40,159 | \$0 | \$0 |
| 2005 | TRAVEL | \$57,801 | \$25,459 | \$25,421 | \$0 | \$0 |
| 2006 | RENT - BUILDING | \$220 | \$0 | \$0 | \$0 | \$0 |
| 2007 | RENT - MACHINE AND OTHER | \$3,156 | \$6,248 | \$4,707 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$220,282 | \$977,581 | \$1,041,875 | \$0 | \$0 |
| 5000 | CAPITAL EXPENDITURES | \$10,946 | \$32,692 | \$3,579 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$12,168,127 | \$13,129,450 | \$13,174,559 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$11,693,259 | \$12,167,994 | \$12,322,246 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$11,693,259 | \$12,167,994 | \$12,322,246 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$474,868 | \$961,456 | \$852,313 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$474,868 | \$961,456 | \$852,313 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$12,168,127 | \$13,129,450 | \$13,174,559 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 140.2 | 126.3 | 128.2 | 128.2 | 128.2 |

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
 TIME: 7:36:06PM

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

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 3 Allied Health Professions Training

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides funding for baccalaureates in Clinical Laboratory Science, Communication Disorders, Clinical Services Management, and Health Sciences; master’s degree programs in Physician Assistant Studies, Physical Therapy, Occupational Therapy, Athletic Training and Rehabilitation Counseling; Master of Science degrees in Speech-Language Pathology, Molecular Pathology and Clinical Practice Management; doctoral programs in Audiology and Physical Therapy; as well as a new Ph.D. degree program in Communication Science and Disorders. The School’s classrooms are connected interactively across campuses in Lubbock, Odessa, Midland and Amarillo. This optimizes faculty and staff productivity, facilitates curriculum consistency and increases educational access.

Due to program expansion, enrollment has increased by 71 percent over the past seven years and is expected to exceed 1,000 students by 2010. Several of our new programs are targeted at non-traditional students and employ alternative class scheduling supported by web-based instruction.

All programs are fully accredited for the maximum length of time. Although the School of Allied Health Sciences has been able to start-up new programs largely from existing resources, adequate levels of state appropriated funds are essential to sustain our program expansion and assure long term program viability in support of our mission of educating allied health professionals to meet the needs of West Texas and beyond.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Technological advances and other market forces will intensify current pressures on the Allied Health professions to increase clinical competencies, expand practice scopes, enhance interdisciplinary collaboration and extend professional status to emerging health occupations.

To meet the healthcare needs of rural West Texas, we must strive continuously to meet emerging market demands, while sustaining enrollment in existing programs. Demand for rehabilitation and diagnostic services will increase greatly under the dual pressures of expanding technologies and an aging population increasingly concerned with quality of life as well as longevity. Regional scarcities persist in our medically underserved rural markets. In addition to their aging populations, many rural counties are experiencing increases in young families with small children who also require allied health services. With the majority of our graduates remaining in West Texas, our programs are vital to meeting the health needs of our region.

We compete intensely for faculty from a small national pool of educationally and clinically qualified allied health professionals. The isolated nature of our regional campuses compounds our difficulty in faculty recruitment. We must remain competitive in salary, benefits and professional opportunities to attract and retain quality faculty. A new doctoral program in Rehabilitation Sciences is being developed to address the shortage of doctorally-prepared allied health faculty. Initiatives to “grow our own” doctorally-prepared faculty remain a top priority.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
 TIME: 7:36:06PM

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

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

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|--|--------------------|---------------------|---------------------|------------|------------|
| Explanatory/Input Measures: | | | | | | |
| KEY 1 | Percent of MSN Graduates Granted Advanced Practice Status in Texas | 75.00 % | 75.00 % | 75.00 % | 75.00 % | 75.00 % |
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$3,053,022 | \$4,001,946 | \$4,104,926 | \$0 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$96,642 | \$116,899 | \$124,733 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$3,598,937 | \$5,683,161 | \$5,775,128 | \$0 | \$0 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$24,094 | \$42,834 | \$23,541 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$169,366 | \$107,799 | \$109,243 | \$0 | \$0 |
| 2004 | UTILITIES | \$45,849 | \$68,351 | \$37,564 | \$0 | \$0 |
| 2005 | TRAVEL | \$43,572 | \$100,191 | \$104,107 | \$0 | \$0 |
| 2006 | RENT - BUILDING | \$1,500 | \$0 | \$0 | \$0 | \$0 |
| 2007 | RENT - MACHINE AND OTHER | \$301 | \$1,255 | \$689 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$247,141 | \$323,244 | \$345,749 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$7,280,424 | \$10,445,680 | \$10,625,680 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$6,769,221 | \$9,732,484 | \$9,924,435 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$6,769,221 | \$9,732,484 | \$9,924,435 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$511,203 | \$713,196 | \$701,245 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$511,203 | \$713,196 | \$701,245 | \$0 | \$0 |

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
 TIME: 7:36:06PM

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

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 4 Nursing Education

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|-------------|--------------------|---------------------|---------------------|--------------|--------------|
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$7,280,424 | \$10,445,680 | \$10,625,680 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 135.0 | 157.6 | 158.9 | 158.9 | 158.9 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides funding of faculty for continued practice and support of the nursing program; therefore, continuing to meet the need for nurses prepared at Baccalaureate, Masters and Doctoral level. The faculty also demonstrate expert care with patients with complex health problems, provides leadership in health care settings and special projects, and prepares professional nurses for unique health care settings including rural/geriatric health, via telecommunication.

The basic funding of this strategy is necessary to continue the expected level of compliance with accreditation criteria and regulations of the Boards of Nurse Examiners, and the American Nursing Credentialing Center and the Collegiate Commission on Nursing Education. The support for educational activities through student and faculty recruitment, budgetary planning and management, academic administration, and continued quality program standards is also inherent in this strategy. Support of the Clinical Simulation Center, which services all schools, is necessary to ensure the safety of care provided by students in the health care arena in an increasing, changing, and technical care system. Support of educational accessibility via on-line and distance learning technologies continues to evolve as an increasingly important mechanism to meet the workforce needs of our state and is critical to the future of the School of Nursing.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
 TIME: 7:36:06PM

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

| | | | | | |
|------------|---|--|---------------------------|----|-------------------------|
| GOAL: | 1 | Provide Instructional and Operations Support | Statewide Goal/Benchmark: | 2 | 0 |
| OBJECTIVE: | 1 | Instructional Programs | Service Categories: | | |
| STRATEGY: | 4 | Nursing Education | Service: | 19 | Income: A.2 Age: B.3 |

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

The critical and expanding shortage of nurses with advanced degrees, as well as health care demographics, indicate a need to educate more students to meet the demand for advanced nurses in West Texas.

Increased demands from rural and geriatric health care providers for consultation, information and services from nurse experts.

Continued re-focusing from hospitals and tertiary care to community and primary care and disease management of populations, which are hallmarks of Baccalaureate and higher degree nursing.

Increased consumer demand for educational accessibility via innovative new programs and learning activities delivered from on-line and distance methodologies.

Continuing rising costs for quality services, printing, mail, accreditation criteria and student-faculty ratios.

Increasing shortage of faculty across the nation and need to offer competitive salaries to assure retention

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
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Agency code: **739** Agency name: **Texas Tech University Health Sciences Center**

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

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|--------------------------------|---------------------|---------------------|---------------------|------------|------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$4,720,463 | \$3,942,486 | \$4,021,336 | \$0 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$121,919 | \$99,541 | \$91,018 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$5,678,433 | \$6,774,900 | \$6,764,505 | \$0 | \$0 |
| 1010 | PROFESSIONAL SALARIES | \$42,623 | \$0 | \$0 | \$0 | \$0 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$43,108 | \$40,347 | \$109,586 | \$0 | \$0 |
| 2002 | FUELS AND LUBRICANTS | \$3,227 | \$0 | \$0 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$317,078 | \$80,103 | \$127,567 | \$0 | \$0 |
| 2004 | UTILITIES | \$49,404 | \$31,465 | \$85,463 | \$0 | \$0 |
| 2005 | TRAVEL | \$39,613 | \$41,090 | \$42,741 | \$0 | \$0 |
| 2006 | RENT - BUILDING | \$109,310 | \$106,137 | \$116,669 | \$0 | \$0 |
| 2007 | RENT - MACHINE AND OTHER | \$8,699 | \$2,137 | \$5,805 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$552,343 | \$302,011 | \$366,861 | \$0 | \$0 |
| 3001 | CLIENT SERVICES | \$100 | \$0 | \$0 | \$0 | \$0 |
| 5000 | CAPITAL EXPENDITURES | \$379,089 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$12,065,409 | \$11,420,217 | \$11,731,551 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$9,605,451 | \$10,640,483 | \$10,949,480 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$9,605,451 | \$10,640,483 | \$10,949,480 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$2,459,958 | \$779,734 | \$782,071 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$2,459,958 | \$779,734 | \$782,071 | \$0 | \$0 |

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/11/2008
 TIME: 7:36:06PM

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

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 5 Pharmacy Education

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|-------------|---------------------|---------------------|---------------------|--------------|--------------|
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$12,065,409 | \$11,420,217 | \$11,731,551 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 184.4 | 164.9 | 166.1 | 167.1 | 167.1 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

In 1999, the THECB authorized TTUHSC to open a “center” in Dallas/Fort Worth for 3rd and 4th year students and post graduate residents. This campus has increased to approximately 90 students. A similarly focused campus was open at TTUHSC in Lubbock the same year and has 40 students.

In January 2006 the THECB approved the expansion of the Pharm.D. program to Abilene. Approved to offer all four years plus post graduate pharmacy education, classes are jointly taught between campuses using live distance education technology. The SOP admitted its first class of forty students in at its Abilene Campus in the fall 2007. The second class of 40 students will be admitted in fall 2008.

The entry class size was increased to 130 students including both Amarillo and Abilene campuses for the AY08/09, selected from 700 applicants. 3rd and 4th year pharmacy students attend the SOP’s Amarillo, Dallas/Fort Worth Metroplex, and Lubbock campuses, where clinical pharmacy affiliation agreements with area hospitals and pharmacies provide expanded access to quality experiential sites. The Abilene students will also be training in Abilene and surrounding communities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
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Agency code: **739** Agency name: **Texas Tech University Health Sciences Center**

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 5 Pharmacy Education

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

The Doctor of Pharmacy (Pharm.D.) is the single entry degree for licensure in the United States. The 4-year professional program provides lectures, small group instruction and in-depth clinical education experiences to prepare graduates with the knowledge and skills to assist patients and prescribers with more safe and effective medication use. The Texas Legislature has expanded the scope of practice of pharmacists to include therapeutic management of patients under protocol with physicians; administration of vaccines; and diabetes self-management education.

Historically, Texas is a net importer of pharmacists. There remains a significant (>5%) shortage of practitioners in many areas of the state. In response to these needs, TTUHSC, endorsed by the THECB, has increased enrollment and plans to continue to meet the manpower needs in the Metroplex and West Texas as resources become available.

Pharmacy faculty recruitment, which has always been competitive, has become particularly acute both within Texas and the nation. More than 10% of the available positions nationally are vacant in 2008. An aging faculty, an increased number of schools at the state and national level, and global competition for graduates in both practice and other careers are factors that have increased demand for pharmacy faculty. It is critical that the State of Texas and higher education institutions maintain a salary and benefits structure so that the school can compete nationally for pharmaceutical educators and scientists.

3.A. STRATEGY REQUEST
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DATE: 8/11/2008
 TIME: 7:36:06PM

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

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

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|-------------------------|--------------------|--------------------|--------------------|------------|------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$150,164 | \$109,664 | \$157,880 | \$0 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$1,261 | \$0 | \$1,203 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$836,333 | \$2,227,831 | \$2,261,468 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$15,706 | \$0 | \$0 | \$0 | \$0 |
| 2005 | TRAVEL | \$0 | \$13,120 | \$8,020 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$314,279 | \$242,830 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$1,003,464 | \$2,664,894 | \$2,671,401 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$859,434 | \$2,547,965 | \$2,493,315 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$859,434 | \$2,547,965 | \$2,493,315 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$144,030 | \$116,929 | \$178,086 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$144,030 | \$116,929 | \$178,086 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$1,003,464 | \$2,664,894 | \$2,671,401 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 4.8 | 9.3 | 9.5 | 9.5 | 9.5 |
| STRATEGY DESCRIPTION AND JUSTIFICATION: | | | | | | |

3.A. STRATEGY REQUEST
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Agency code: **739** Agency name: **Texas Tech University Health Sciences Center**

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

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

Graduate Medical Education (GME) is an integral part of the School of Medicine's mission to train physicians for West Texas. Our focus will be to continue this training, expand the numbers of physicians trained, as funding is available to do so, and to maintain the highest possible standards in the academic and clinical aspects of this training. This strategy will be accomplished through recruitment of adequate numbers of well-qualified faculty who are dedicated to GME and by providing them the time to teach without undue pressure to generate revenue at the expense of the School's primary mission of training physicians for West Texas. The quality of the training provided will be measured by the length of the accreditation cycles earned by the residency programs from the Accreditation Council for Graduate Medical Education, resident program completion rates and the residents' pass rates on their board certification exams.

Since 2006, two new residency (Urology and Diagnostic Radiology) and one new fellowship (Geriatrics) training programs have been added to those programs offered by TTUHSC. Additionally, nineteen new clinical faculty have joined TTUHSC and twenty three residents have been added in six residency training programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The residency programs are affected by reductions in Medicare, Medicaid and commercial insurance payments for patient care and by continued Medicare reductions in financial support for residency training. As these sources of funds decrease, the revenue needed to fund the programs must come from faculty patient care earnings. The need for faculty to generate revenue to support the residency programs reduces faculty time available to teach and maintain the quality of the programs. This situation also negatively effects faculty recruitment and the ability of the school to maintain program ACGME accreditation.

An additional factor that may affect our training of residents is the increasing recognition, at the national level, of an impending physician shortage. Over the long term, as this issue moves further into the political arena, it may result in government recognition of the need to more adequately fund GME in order to address the projected physician shortage.

3.A. STRATEGY REQUEST
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DATE: 8/11/2008
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Agency code: **739** Agency name: **Texas Tech University Health Sciences Center**

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 06 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|-------------------------|------------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 2009 | OTHER OPERATING EXPENSE | \$712,039 | \$628,700 | \$705,816 | \$768,214 | \$821,751 |
| TOTAL, OBJECT OF EXPENSE | | \$712,039 | \$628,700 | \$705,816 | \$768,214 | \$821,751 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$712,039 | \$628,700 | \$705,816 | \$768,214 | \$821,751 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$712,039 | \$628,700 | \$705,816 | \$768,214 | \$821,751 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$768,214 | \$821,751 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$712,039 | \$628,700 | \$705,816 | \$768,214 | \$821,751 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide staff group insurance premiums applicable to payrolls paid from Other Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Premiums for General Revenue payrolls are paid directly by the Employee Retirement System from the annual appropriations for staff group insurance. Shortfalls in staff group insurance have occurred in several of the past biennia and must be funded from fund balance or general revenue intended for educational programs. Staff group insurance premiums for institutions of higher educations should be funded on an estimated basis like all other state agencies. This funding is TTUHSC's proportional share of these benefits.

3.A. STRATEGY REQUEST
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DATE: 8/11/2008
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Agency code: **739** Agency name: **Texas Tech University Health Sciences Center**

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 2 Operations - Staff Benefits

Service Categories:

STRATEGY: 2 Workers' Compensation Insurance

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|-------------------------|------------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 2009 | OTHER OPERATING EXPENSE | \$375,546 | \$648,934 | \$648,934 | \$648,934 | \$648,934 |
| TOTAL, OBJECT OF EXPENSE | | \$375,546 | \$648,934 | \$648,934 | \$648,934 | \$648,934 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$353,141 | \$648,934 | \$648,934 | \$648,934 | \$648,934 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$353,141 | \$648,934 | \$648,934 | \$648,934 | \$648,934 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$22,405 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$22,405 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$648,934 | \$648,934 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$375,546 | \$648,934 | \$648,934 | \$648,934 | \$648,934 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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DATE: 8/11/2008
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Agency code: **739** Agency name: **Texas Tech University Health Sciences Center**

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

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|-------------------------|------------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 2009 | OTHER OPERATING EXPENSE | \$958,683 | \$1,022,300 | \$1,023,463 | \$1,076,256 | \$1,145,871 |
| TOTAL, OBJECT OF EXPENSE | | \$958,683 | \$1,022,300 | \$1,023,463 | \$1,076,256 | \$1,145,871 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$958,683 | \$1,022,300 | \$1,023,463 | \$1,076,256 | \$1,145,871 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$958,683 | \$1,022,300 | \$1,023,463 | \$1,076,256 | \$1,145,871 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$1,076,256 | \$1,145,871 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$958,683 | \$1,022,300 | \$1,023,463 | \$1,076,256 | \$1,145,871 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas Tech University Health Sciences Center sets aside 15% of resident tuition and 3% of non-resident tuition for Texas Public Education Grants authorized by Section 56.033 of the Texas Education Code and the General Appropriations Act, Article III, THECB, rider 6.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
 TIME: 7:36:06PM

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

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 3 Operations - Statutory Funds

Service Categories:

STRATEGY: 2 Medical Loans

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|-------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Objects of Expense: | | | | | | |
| 2009 | OTHER OPERATING EXPENSE | \$71,171 | \$75,484 | \$73,426 | \$78,666 | \$86,526 |
| TOTAL, OBJECT OF EXPENSE | | \$71,171 | \$75,484 | \$73,426 | \$78,666 | \$86,526 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$71,171 | \$75,484 | \$73,426 | \$78,666 | \$86,526 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$71,171 | \$75,484 | \$73,426 | \$78,666 | \$86,526 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$78,666 | \$86,526 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$71,171 | \$75,484 | \$73,426 | \$78,666 | \$86,526 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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DATE: 8/11/2008
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Agency code: **739** Agency name: **Texas Tech University Health Sciences Center**

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

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|--------------------------------|--------------------|--------------------|--------------------|-------------|-------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$1,460,131 | \$1,652,169 | \$1,649,984 | \$0 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$30,465 | \$33,669 | \$37,168 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$0 | \$0 | \$19,835 | \$0 | \$0 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$10,310 | \$2,333 | \$2,068 | \$0 | \$0 |
| 2002 | FUELS AND LUBRICANTS | \$323 | \$572 | \$507 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$79,994 | \$62,371 | \$55,304 | \$0 | \$0 |
| 2004 | UTILITIES | \$12,853 | \$20,738 | \$18,389 | \$0 | \$0 |
| 2005 | TRAVEL | \$18,247 | \$22,164 | \$28,068 | \$0 | \$0 |
| 2007 | RENT - MACHINE AND OTHER | \$56 | \$0 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$81,061 | \$94,435 | \$83,737 | \$0 | \$0 |
| 5000 | CAPITAL EXPENDITURES | \$56,262 | \$0 | \$2,005 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$1,749,702 | \$1,888,451 | \$1,897,065 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$1,552,948 | \$1,759,514 | \$1,770,599 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$1,552,948 | \$1,759,514 | \$1,770,599 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$196,754 | \$128,937 | \$126,466 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$196,754 | \$128,937 | \$126,466 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$1,749,702 | \$1,888,451 | \$1,897,065 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 31.6 | 31.5 | 32.9 | 32.9 | 32.9 |

3.A. STRATEGY REQUEST
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Agency code: **739** Agency name: **Texas Tech University Health Sciences Center**

GOAL: 2 Provide Research Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Research Activities

Service Categories:

STRATEGY: 1 Research Enhancement

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy will be used to increase the number and success rate of research grant applications. This is done by institutional investment in research infrastructure, including core shared instrumentation, animal research facilities, and resources for the administration of research including the human subjects protection program, and basic and clinical research oversight. There is a critical need to increase extramurally funded research to meet the essential research mission of this institution. This will also benefit our education and patient-care missions.

This strategy is also used to support programs in the Clinical Trials Office and in Research Compliance.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

In order to compete successfully for NIH and other research funding, it is essential to provide research infrastructure within the institution for faculty to access while developing preliminary data for new proposals, to provide core equipment and other resources to sustain ongoing research programs, and to provide the services necessary to oversee the research mission and facilitate faculty applications for extramural funding.

Increasing peer reviewed research, especially from the National Institutes of Health is one of the Health Sciences Center's priorities. Funding provided by this strategy is vital to the attainment of this goal.

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

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

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|--------------------------------|--------------------|---------------------|--------------------|--------------|--------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$4,204,701 | \$5,014,207 | \$5,350,612 | \$0 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$136,880 | \$160,013 | \$164,935 | \$0 | \$0 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$7,133 | \$13,066 | \$14,594 | \$0 | \$0 |
| 2002 | FUELS AND LUBRICANTS | \$6,757 | \$8,280 | \$9,248 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$79,422 | \$242,567 | \$270,920 | \$0 | \$0 |
| 2004 | UTILITIES | \$1,380,745 | \$1,854,658 | \$695,565 | \$0 | \$0 |
| 2005 | TRAVEL | \$41,677 | \$52,770 | \$33,662 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$622,558 | \$2,987,065 | \$3,136,216 | \$0 | \$0 |
| 5000 | CAPITAL EXPENDITURES | \$24,743 | \$102,363 | \$5,012 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$6,504,616 | \$10,434,989 | \$9,680,764 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$6,341,029 | \$9,756,661 | \$8,967,580 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$6,341,029 | \$9,756,661 | \$8,967,580 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$163,587 | \$678,328 | \$713,184 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$163,587 | \$678,328 | \$713,184 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$6,504,616 | \$10,434,989 | \$9,680,764 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 143.4 | 153.2 | 156.0 | 156.0 | 156.0 |

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

| | | | | | |
|------------|---|--------------------------------|---------------------------|----|-------------------------|
| GOAL: | 3 | Provide Infrastructure Support | Statewide Goal/Benchmark: | 2 | 0 |
| OBJECTIVE: | 1 | Operations and Maintenance | Service Categories: | | |
| STRATEGY: | 1 | E&G Space Support | Service: | 19 | Income: A.2 Age: B.3 |

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides budgetary responsibility for traditional physical plant operations & services in support of the institution’s regional campuses and six schools to ensure that high quality learning, research and patient care services is delivered as expected and as measured by the Legislature. Physical Plant & Support Services which has oversight of these responsibilities provides and delivers a comprehensive energy management program, planning, design and construction management, maintenance and operation requirements, environmental health and safety (Safety Services), custodial services, grounds maintenance and waste disposal for all four campuses including hazardous types. Management and application of deferred maintenance funding, and THECB reporting are directly related activities that support the campus facilities and the institutional mission. The energy management program is accountable for the receipt, audit, payment and analysis of energy usage to initiate operational adjustments and energy conservation measures. Safety Services provides technical resources to support lab, environmental, radiation, fire safety, and occupational training to comply with mandates, regulation and HSC policy and guidelines.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Mandates, regulations and reporting related to areas such as: environmental matters, safety, risk management and WCI, minimum wage / statutory increases, waste disposal, public access, elimination of architectural barriers, energy reporting and energy conservation, design standards, storm water management.

Market factors and approved program expansion effecting material, labor and utility costs.

Approval of tuition revenue bonds, and HEAF funding permits new facilities, but requires increased infrastructure support to fund facility occupancy for programs and campuses.

Variation of geographical rates, industry deregulation, fuel cost, rate structure changes, and rate increases by utility providers at the four campuses.

Changes in the health care sector potentially require adaptation, modernization and renovation of facilities to meet dynamic education requirements to comply with health care needs and accreditation standards (JCAHO, LCME, SACS).

Aging facilities and equipment require more intensive facility operation and maintenance activities including initiatives to manage energy consumption.

Limited resources for initiatives such as energy conservation projects, deferred maintenance and system life-cycle backlogs.

New facilities, necessary adaptive / modernization renovations, wide range of and changes to programs, diverse geographical locations, growth, increases in the use of the facilities and systems, further challenged by systems exceeding life cycles and finite funding resources which may be supplemented by local funding.

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

GOAL: 3 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 2 Infrastructure Support

Service Categories:

STRATEGY: 1 Tuition Revenue Bond Retirement

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|-------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Objects of Expense: | | | | | | |
| 2008 | DEBT SERVICE | \$5,074,669 | \$13,361,604 | \$13,377,606 | \$13,188,498 | \$13,183,318 |
| 2009 | OTHER OPERATING EXPENSE | \$5,953,429 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$11,028,098 | \$13,361,604 | \$13,377,606 | \$13,188,498 | \$13,183,318 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$11,028,098 | \$13,361,604 | \$13,377,606 | \$13,188,498 | \$13,183,318 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$11,028,098 | \$13,361,604 | \$13,377,606 | \$13,188,498 | \$13,183,318 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$13,188,498 | \$13,183,318 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$11,028,098 | \$13,361,604 | \$13,377,606 | \$13,188,498 | \$13,183,318 |
| FULL TIME EQUIVALENT POSITIONS: | | | | | | |
| STRATEGY DESCRIPTION AND JUSTIFICATION: | | | | | | |

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

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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

Proceeds from \$32.5 million of tuition revenue bond authority granted by the 75th Legislature have financed the construction of certain educational facilities including the facilities for the Schools of Medicine, Allied Health and Pharmacy in Amarillo, Midland Cardiology expansion, Midland's Physician Assistant facilities and other capital improvements. Requested: 2010 – \$2,004,493; 2011 - \$1,997,613

Proceeds from the \$66,882,525 tuition revenue bond authority granted by the 77th Legislature were used to construct a clinical and research facility in Lubbock and to construct a research facility in El Paso. Requested: 2010 – \$5,425,625; 2011 – \$5,424,425

Proceeds from the \$45 million of tuition revenue bond authority granted by the 78th Legislature were used to construct a medical education building for the four year medical school in El Paso. Requested: 2010 – \$3,157,980; 2011 - \$3,158,980

Proceeds from the \$32.31 million of tuition revenue bond authority granted by the 79th Legislature are being used for expansion of the School of Pharmacy in Amarillo, a research facility in Amarillo and completion of shell space in the El Paso Medical Science Building. Requested: 2010 – \$2,600,400; 2011 - \$2,602,300

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

GOAL: 3 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 2 Infrastructure Support

Service Categories:

STRATEGY: 2 Long-term Instructional Related Equipment

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|--------------------------------|------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$0 | \$1,584,159 | \$1,639,905 | \$1,721,900 | \$1,769,906 |
| 1002 | OTHER PERSONNEL COSTS | \$0 | \$28,532 | \$31,486 | \$31,800 | \$32,118 |
| 1005 | FACULTY SALARIES | \$0 | \$769,860 | \$931,037 | \$1,025,000 | \$1,115,000 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$0 | \$14,435 | \$12,669 | \$12,797 | \$12,923 |
| 2002 | FUELS AND LUBRICANTS | \$0 | \$2,282 | \$2,003 | \$2,025 | \$2,050 |
| 2003 | CONSUMABLE SUPPLIES | \$0 | \$169,636 | \$148,888 | \$150,377 | \$152,180 |
| 2004 | UTILITIES | \$0 | \$23,070 | \$20,248 | \$20,450 | \$20,650 |
| 2005 | TRAVEL | \$0 | \$47,121 | \$24,378 | \$24,621 | \$24,868 |
| 2006 | RENT - BUILDING | \$0 | \$19,200 | \$16,852 | \$17,021 | \$17,190 |
| 2007 | RENT - MACHINE AND OTHER | \$0 | \$6,588 | \$5,782 | \$5,839 | \$5,898 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$76,127 | \$66,817 | \$67,485 | \$68,160 |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$100,590 | \$60,045 | \$60,645 | \$61,251 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$2,841,600 | \$2,960,110 | \$3,139,960 | \$3,282,194 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$0 | \$2,841,600 | \$2,960,110 | \$3,139,960 | \$3,282,194 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$0 | \$2,841,600 | \$2,960,110 | \$3,139,960 | \$3,282,194 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$3,139,960 | \$3,282,194 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$0 | \$2,841,600 | \$2,960,110 | \$3,139,960 | \$3,282,194 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 40.7 | 47.8 | 50.8 | 52.8 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
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Agency code: **739** Agency name: **Texas Tech University Health Sciences Center**

GOAL: 3 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 2 Infrastructure Support Service Categories:
 STRATEGY: 2 Long-term Instructional Related Equipment Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

Section 54.008 of the Texas Education Code authorizes the governing boards of institutions of higher education to assess additional tuition for graduate programs. The Board Authorized Tuition assessed by Texas Tech University Health Sciences Center is the funding source for this strategy. Students in the graduate programs of Allied Health Sciences, Nursing and Pharmacy are assessed this additional tuition which is used in conjunction with the formula funding to support the educational programs for these schools.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

GOAL: 4 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instruction/Operations Special Items

Service Categories:

STRATEGY: 1 South Texas Border Region Health Professional Education

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|--------------------------|------------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$292,220 | \$525,727 | \$517,713 | \$517,713 | \$517,713 |
| 1002 | OTHER PERSONNEL COSTS | \$7,992 | \$12,610 | \$16,331 | \$16,331 | \$16,331 |
| 1005 | FACULTY SALARIES | \$545,952 | \$365,565 | \$366,406 | \$366,406 | \$366,406 |
| 2003 | CONSUMABLE SUPPLIES | \$11,717 | \$0 | \$0 | \$0 | \$0 |
| 2007 | RENT - MACHINE AND OTHER | \$25 | \$0 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$33,027 | \$2,326 | \$5,778 | \$5,778 | \$5,778 |
| TOTAL, OBJECT OF EXPENSE | | \$890,933 | \$906,228 | \$906,228 | \$906,228 | \$906,228 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$890,933 | \$906,228 | \$906,228 | \$906,228 | \$906,228 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$890,933 | \$906,228 | \$906,228 | \$906,228 | \$906,228 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$906,228 | \$906,228 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$890,933 | \$906,228 | \$906,228 | \$906,228 | \$906,228 |
| FULL TIME EQUIVALENT POSITIONS: | | 14.4 | 15.4 | 15.5 | 15.5 | 15.5 |
| STRATEGY DESCRIPTION AND JUSTIFICATION: | | | | | | |

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

This strategy provides funding for the following areas:

R. E. Thomason General Hospital is the only hospital in the El Paso area with a Trauma I designation. This strategy provides critical funding to provide the necessary neurosurgery faculty for the Division of Neurosurgery of the Department of Surgery at TTUHSC-El Paso, which is required for the hospital to maintain its Trauma I designation.

Four Community Partnership Clinics are supported through this strategy. These clinics provide healthcare to some of the poorest residents of El Paso County. These clinics have been operated by the TTUHSC-El Paso and the University of Texas - El Paso (UTEP) through the Institute for Border Community Health Education (IBCHE). UTEP phased out the IBCHE and no longer supported these clinics after FY 2004. Beginning in FY 2005, the Department of Family Medicine at TTUHSC-El Paso provided all of the medical services.

The education of medical students and the residency programs at Texas Tech University Health Sciences Center are very important to meet the healthcare needs of the border region. A portion of the funding for this strategy provides infrastructure support, faculty salaries, and maintenance and operations to support these educational programs.

This strategy aligns with the statewide Excellence goal.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Division of Neurosurgery of the Department of Surgery at TTUHSC-El Paso has two neurosurgeons and is recruiting for a third. Locum tenens are contracted to meet the needs resulting from the shortage of vacant neurosurgery positions. The contracts with locum tenens are very costly requiring funding from the contract with Thomason Hospital that could be utilized to provide additional services.

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

GOAL: 4 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instruction/Operations Special Items

Service Categories:

STRATEGY: 2 Border Health Care Support - Academic Expansion

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$1,001,515 | \$1,424,012 | \$1,562,591 | \$1,562,591 | \$1,562,591 |
| 1002 | OTHER PERSONNEL COSTS | \$40,177 | \$64,063 | \$73,420 | \$73,420 | \$73,420 |
| 1005 | FACULTY SALARIES | \$2,575,706 | \$2,293,660 | \$2,224,755 | \$2,224,755 | \$2,224,755 |
| 1010 | PROFESSIONAL SALARIES | \$0 | \$537 | \$0 | \$0 | \$0 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$7,775 | \$24,903 | \$5,680 | \$5,680 | \$5,680 |
| 2003 | CONSUMABLE SUPPLIES | \$56,611 | \$17,482 | \$3,987 | \$3,987 | \$3,987 |
| 2004 | UTILITIES | \$8,147 | \$7,957 | \$1,815 | \$1,815 | \$1,815 |
| 2005 | TRAVEL | \$1,782 | \$0 | \$0 | \$0 | \$0 |
| 2007 | RENT - MACHINE AND OTHER | \$0 | \$554 | \$126 | \$126 | \$126 |
| 2009 | OTHER OPERATING EXPENSE | \$20,851 | \$41,723 | \$16,517 | \$16,517 | \$16,517 |
| 5000 | CAPITAL EXPENDITURES | \$167,425 | \$7,000 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$3,879,989 | \$3,881,891 | \$3,888,891 | \$3,888,891 | \$3,888,891 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$3,879,989 | \$3,881,891 | \$3,888,891 | \$3,888,891 | \$3,888,891 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$3,879,989 | \$3,881,891 | \$3,888,891 | \$3,888,891 | \$3,888,891 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$3,888,891 | \$3,888,891 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$3,879,989 | \$3,881,891 | \$3,888,891 | \$3,888,891 | \$3,888,891 |
| FULL TIME EQUIVALENT POSITIONS: | | 53.6 | 68.0 | 76.9 | 76.9 | 76.9 |
| STRATEGY DESCRIPTION AND JUSTIFICATION: | | | | | | |

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

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

The School of Medicine at TTUHSC-El Paso educates over 100 third and fourth year medical students and approximately 180 residents in 10 postgraduate programs which includes the Orthopaedic program at William Beaumont Army Medical Center. El Paso is among the state's largest cities now with a four-year medical school, receiving preliminary accreditation from the LCME on February 6, 2008 with the first class to enter in Fall semester of 2009, and as a border community, it faces health challenges not encountered for generations in most other communities. Together with a rapidly growing population, these challenges are quickly outstripping the region's limited health infrastructure. This strategy provides funding to train physicians for an area experiencing significant limitations in access to health care.

This strategy supports the statewide goal of Success.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Public insurance reimbursement rates in El Paso are lower than in other Texas cities. Coupled with high rates of unsponsored medical care, these significantly limit resources for education and research on the El Paso campus.

The education and training of medical students is a critical element in the alleviation of this significant physician shortage in the border region.

The special item relates directly to the critical need for sufficient health education and services in El Paso.

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GOAL: 4 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instruction/Operations Special Items

Service Categories:

STRATEGY: 3 Academic Operations Support - Border Region Development

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|--------------------------------|------------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$207,016 | \$266,305 | \$156,411 | \$156,411 | \$156,411 |
| 1002 | OTHER PERSONNEL COSTS | \$4,384 | \$3,231 | \$3,980 | \$3,980 | \$3,980 |
| 1005 | FACULTY SALARIES | \$81,601 | \$5,000 | \$233,079 | \$233,079 | \$233,079 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$907 | \$0 | \$0 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$14,836 | \$0 | \$0 | \$0 | \$0 |
| 2004 | UTILITIES | \$2,477 | \$14 | \$0 | \$0 | \$0 |
| 2005 | TRAVEL | \$6,461 | \$2,300 | \$0 | \$0 | \$0 |
| 2007 | RENT - MACHINE AND OTHER | \$759 | \$34 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$7,942 | \$116,586 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$326,383 | \$393,470 | \$393,470 | \$393,470 | \$393,470 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$326,383 | \$393,470 | \$393,470 | \$393,470 | \$393,470 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$326,383 | \$393,470 | \$393,470 | \$393,470 | \$393,470 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$393,470 | \$393,470 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$326,383 | \$393,470 | \$393,470 | \$393,470 | \$393,470 |
| FULL TIME EQUIVALENT POSITIONS: | | 4.7 | 3.2 | 4.3 | 4.3 | 4.3 |
| STRATEGY DESCRIPTION AND JUSTIFICATION: | | | | | | |

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

The Paul L. Foster School of Medicine, TTUHSC-EP is an essential, critical element of the health care education and services network of the western half of the Texas-Mexico Border Region. It provides clinical training for half of all graduates of the TTUHSC School of Medicine, provides training for over 180 resident physicians each year – many of whom remain in the area or in Texas, and serves as a center for direct patient care with referrals and a high load of indigent care. At the same time, El Paso has health care services that lag far behind many areas of the state and nation. Thus, additional missions of the institution are to increase the number of young people in the region who choose careers in medicine and other health professions and to increase the number of physicians who practice in the community. In addition, the School has accepted the responsibility to assure that these individuals are able to take full advantage of their educational opportunities and to learn in an environment of high-quality healthcare. Funding under this strategy is used to expand the physician population through the identification, encouragement, and education of the most promising students; it is also used to monitor their progress and to provide oversight in some aspects of their clinical training, and to promote consumer education in access to healthcare services.

This strategy supports the statewide goal of Success.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The continued growth of the Border population, along with stressed economic conditions and increased numbers of indigent patients without access to health care are all factors that strain the capacity of the healthcare system and its infrastructure in El Paso and the entire region.

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

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

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| Output Measures: | | | | | | |
| KEY 1 | Annual Event Hours of Distance Education | 480,320.00 | 570,000.00 | 650,000.00 | 725,000.00 | 775,000.00 |
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$1,206,976 | \$1,279,296 | \$1,257,259 | \$1,257,259 | \$1,257,259 |
| 1002 | OTHER PERSONNEL COSTS | \$26,437 | \$30,960 | \$30,580 | \$30,580 | \$30,580 |
| 2003 | CONSUMABLE SUPPLIES | \$39,316 | \$14,639 | \$37,056 | \$37,056 | \$37,056 |
| TOTAL, OBJECT OF EXPENSE | | \$1,272,729 | \$1,324,895 | \$1,324,895 | \$1,324,895 | \$1,324,895 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$1,272,729 | \$1,324,895 | \$1,324,895 | \$1,324,895 | \$1,324,895 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$1,272,729 | \$1,324,895 | \$1,324,895 | \$1,324,895 | \$1,324,895 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$1,324,895 | \$1,324,895 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$1,272,729 | \$1,324,895 | \$1,324,895 | \$1,324,895 | \$1,324,895 |
| FULL TIME EQUIVALENT POSITIONS: | | 38.1 | 37.2 | 38.0 | 38.0 | 38.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

Using state of the art telecommunications technology, TTUHSC has created an integrated health network to provide formal degree related education, patient care, and health related continuing education at the point of need. This integrated health network connects TTUHSC's campuses together as a system and extends the Institution's outreach to communities in need. TTUHSC's primary service area is the 108 county region of West Texas. This rural and underserved area covers more than 131,415 square miles, which is half the landmass of Texas and contains about 12% of the total state population. Within the 108 counties, there are 98 counties classified as rural, 55 classified as frontier, and 77 classified as medically underserved. Some counties fall within two or more of these classifications. Without funding for the special item, TTUHSC and the State of Texas would have to drastically reduce or eliminate services which are being provided in rural West Texas.

This strategy supports the statewide goal of Excellence.

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

- Each year, there is a significant increase in the demand for degree related education provided over TTUHSC's network. In addition to distance education programs, nearly all the courses offered now has some online requirement as part of the regular curriculum.
- TTUHSC is developing strategies to converge H.320 and H.323 technologies together to improve access, interoperability, and the quality of the services provided through the integrated health network.
- Health related continuing education provides critical education to rural hospital staff and allows staff to continue to see patients and avoid the costly expense of travel related continuing education. Many of these hospitals are the only medical resource available in rural communities. HealthNet's service plays a major role in their continued survival and ability to provide needed service to the rural communities.

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

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$579,491 | \$519,917 | \$946,168 | \$946,168 | \$946,168 |
| 1002 | OTHER PERSONNEL COSTS | \$11,045 | \$12,335 | \$15,061 | \$15,061 | \$15,061 |
| 1005 | FACULTY SALARIES | \$841,984 | \$901,742 | \$407,022 | \$407,022 | \$407,022 |
| 2003 | CONSUMABLE SUPPLIES | \$26,758 | \$29,813 | \$46,291 | \$46,291 | \$46,291 |
| 2004 | UTILITIES | \$6,852 | \$3,779 | \$5,868 | \$5,868 | \$5,868 |
| 2005 | TRAVEL | \$2,454 | \$5,722 | \$5,000 | \$5,000 | \$5,000 |
| 2007 | RENT - MACHINE AND OTHER | \$0 | \$4,732 | \$7,347 | \$7,347 | \$7,347 |
| 2009 | OTHER OPERATING EXPENSE | \$22,260 | \$81,926 | \$127,207 | \$127,208 | \$127,208 |
| TOTAL, OBJECT OF EXPENSE | | \$1,490,844 | \$1,559,966 | \$1,559,964 | \$1,559,965 | \$1,559,965 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$1,490,844 | \$1,559,966 | \$1,559,964 | \$1,559,965 | \$1,559,965 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$1,490,844 | \$1,559,966 | \$1,559,964 | \$1,559,965 | \$1,559,965 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$1,559,965 | \$1,559,965 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$1,490,844 | \$1,559,966 | \$1,559,964 | \$1,559,965 | \$1,559,965 |
| FULL TIME EQUIVALENT POSITIONS: | | 19.1 | 20.3 | 32.1 | 32.1 | 32.1 |
| STRATEGY DESCRIPTION AND JUSTIFICATION: | | | | | | |

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

The Odessa campus (which incorporates Odessa, Midland, Big Spring and the greater Permian Basin catchment area) does not receive formula funding. This strategy provides the necessary funding to operate the graduate medical education programs.

This campus is an ACGME accredited institution and hosts fully accredited residencies in Internal Medicine, Obstetrics and Gynecology, and Family Medicine. Future plans for expansion of the educational activities of the SOM campus include the addition of a surgery residency and the addition of third and fourth year medical students from the Lubbock campus, in coordination with the creation of a four year medical school in El Paso.

This strategy supports the statewide goals of Success and Excellence.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Odessa/Midland metropolitan area has a current population of approximately 240,000. Odessa and Midland each have populations of just under 100,000. The economy has been largely petroleum based but is undergoing diversification. One of the principle drivers of that diversification is the rapid expansion of the medical community particularly in Odessa. The principle teaching hospital is Medical Center Hospital in Odessa. The residency programs also have a substantial presence at Memorial Hospital in Midland and a smaller but significant presence at Big Spring VA Hospital. There are approximately 40 School of Medicine full time faculty and 50 resident physicians at the Odessa campus. The full time faculty performs the majority of the teaching, but community physicians provide essential teaching and support services in specialties not represented or thinly represented at this site.

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GOAL: 4 Provide Special Item Support
 OBJECTIVE: 1 Instruction/Operations Special Items
 STRATEGY: 6 El Paso - Medical

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|--------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$1,144,318 | \$5,170,367 | \$5,181,012 | \$6,750,000 | \$6,750,000 |
| 1002 | OTHER PERSONNEL COSTS | \$7,847 | \$16,839 | \$19,592 | \$25,000 | \$25,000 |
| 1005 | FACULTY SALARIES | \$482,558 | \$6,799,676 | \$6,785,000 | \$9,989,000 | \$9,989,000 |
| 1010 | PROFESSIONAL SALARIES | \$85,000 | \$313,118 | \$28,000 | \$0 | \$0 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$68 | \$25,514 | \$14,639 | \$21,000 | \$21,000 |
| 2002 | FUELS AND LUBRICANTS | \$1,625 | \$1,341 | \$769 | \$1,000 | \$1,000 |
| 2003 | CONSUMABLE SUPPLIES | \$90,427 | \$567,431 | \$325,575 | \$3,000,000 | \$3,000,000 |
| 2004 | UTILITIES | \$637,027 | \$821,376 | \$1,070,000 | \$809,000 | \$809,000 |
| 2005 | TRAVEL | \$3,204 | \$137,024 | \$147,892 | \$150,000 | \$150,000 |
| 2007 | RENT - MACHINE AND OTHER | \$1,120 | \$5,006 | \$2,872 | \$5,000 | \$5,000 |
| 2009 | OTHER OPERATING EXPENSE | \$112,083 | \$4,403,331 | \$1,935,399 | \$2,000,000 | \$2,000,000 |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$13,028,227 | \$1,200,000 | \$1,250,000 | \$1,250,000 |
| TOTAL, OBJECT OF EXPENSE | | \$2,565,277 | \$31,289,250 | \$16,710,750 | \$24,000,000 | \$24,000,000 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$2,565,277 | \$31,289,250 | \$16,710,750 | \$24,000,000 | \$24,000,000 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$2,565,277 | \$31,289,250 | \$16,710,750 | \$24,000,000 | \$24,000,000 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$24,000,000 | \$24,000,000 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$2,565,277 | \$31,289,250 | \$16,710,750 | \$24,000,000 | \$24,000,000 |
| FULL TIME EQUIVALENT POSITIONS: | | 24.7 | 187.4 | 188.1 | 239.0 | 239.0 |
| STRATEGY DESCRIPTION AND JUSTIFICATION: | | | | | | |

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|------------|---|--------------------------------------|---------------------------|----|----------------------|
| GOAL: | 4 | Provide Special Item Support | Statewide Goal/Benchmark: | 2 | 0 |
| OBJECTIVE: | 1 | Instruction/Operations Special Items | Service Categories: | | |
| STRATEGY: | 6 | El Paso - Medical | Service: | 19 | Income: A.2 Age: B.3 |

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

Beginning in its 77th session, the Texas Legislature has provided significant support for a four-year medical school in El Paso (Paul L. Foster School of Medicine - PLFSOM) including two facilities and operational funding required for preliminary accreditation. Accomplishments of the school are outlined below:

Accreditation

Received preliminary accreditation from the Liaison Committee on Medical Education in February 2008.

Basic science faculty and curriculum

Traditional medical school curriculum includes two years of basic sciences and two years of clinical training. During the first two years at the PLFSOM, students will be exposed to 120 clinical situations (sore throat, headache or abnormal lab findings, etc.) associated with over 3,000 individual diagnosis to display how an experienced physician would approach the case. This serves as the spring-board for the study of basic sciences and helps the students understand the relevance of the basic sciences to the clinical situation.

Liaison Committee commended the leadership for this innovative, clinically relevant curriculum.

The majority of the basic science faculty have been hired including the Associate Dean for Medical Education.

This strategy supports the statewide goals of Success and Excellence.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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|------------|---|--------------------------------------|---------------------------|----|-------------------------|
| GOAL: | 4 | Provide Special Item Support | Statewide Goal/Benchmark: | 2 | 0 |
| OBJECTIVE: | 1 | Instruction/Operations Special Items | Service Categories: | | |
| STRATEGY: | 6 | El Paso - Medical | Service: | 19 | Income: A.2 Age: B.3 |

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

Centers of Excellence (COE)

Four COE's have been established in Cancer, Infectious Diseases, Neurodegenerative Diseases, and Obesity/Diabetes - all areas of concern for the border region.

A joint planning committee for the COE in Cancer has been established with the University of Texas at El Paso.

A leading breast cancer researcher with established research has been recruited

Co-directors of the COE in Infectious Diseases have been recruited from Harvard. These faculty, who have existing research are national leaders in HIV and West Nile research.

Facilities

A \$40 million research facility and a \$45 million medical education facility have been completed.

A Clinical Simulation Center was constructed within the medical education facility. This center simulates a clinical environment allowing intensive training that provides an unprecedented clinical experience and will also help reduce medical errors when the medical students are exposed to real patients. Significant resources were invested for equipment in this center including human patient simulators, partial task trainers and a computerized data management system (WebSP DV).

This strategy provides funding for physical plant services, including utilities for both the facilities.

Other required support services have been established in the following areas: academic administration, curriculum/evaluation and accreditation, research administration, biostatistics, student services, information technology and library services.

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

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|--------------------------------|------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$0 | \$15,000 | \$6,675 | \$25,000 | \$25,000 |
| 1005 | FACULTY SALARIES | \$0 | \$385,500 | \$372,000 | \$425,750 | \$425,750 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$0 | \$6,244 | \$24,000 | \$6,244 | \$6,244 |
| 2003 | CONSUMABLE SUPPLIES | \$0 | \$2,334 | \$8,883 | \$2,334 | \$2,334 |
| 2004 | UTILITIES | \$0 | \$3,018 | \$11,601 | \$3,018 | \$3,018 |
| 2005 | TRAVEL | \$0 | \$13,000 | \$8,872 | \$13,000 | \$13,000 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$32,904 | \$126,469 | \$32,904 | \$32,904 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$458,000 | \$558,500 | \$508,250 | \$508,250 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$0 | \$458,000 | \$558,500 | \$508,250 | \$508,250 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$0 | \$458,000 | \$558,500 | \$508,250 | \$508,250 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$508,250 | \$508,250 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$0 | \$458,000 | \$558,500 | \$508,250 | \$508,250 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 4.3 | 4.0 | 6.0 | 6.0 |
| STRATEGY DESCRIPTION AND JUSTIFICATION: | | | | | | |

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

The Physician Assistant program began in 1998 with a class size of 12 students. It has grown to 52 students in each class in a facility designed for 30 per class. An expansion of the current facility will begin in August 2008 with scheduled completion in July 2009. The class size will be increased to 60 students per class upon completion of the facility expansion.

The program has 191 graduates, of whom 96% practice in Texas and 49% work in West Texas. With the graduating class of 2008, approximately one million patient encounters per year are being provided in Texas by program graduates. Approximately one-half of the graduates enter primary care practice.

This strategy provides additional funds for faculty, travel to increased number of clinical sites, and teaching materials to support growth of the Master of Physician Assistant Studies (MPAS) program in Midland.

This strategy supports the statewide goal of Success.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

TTUHSC Physician Assistant Program graduates are an important resource to meet current and projected critical shortages of primary care providers. Texas, and especially West Texas, has numerous medically underserved areas, particularly in rural counties. Additionally, an aging population is increasing demand for program graduates.

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GOAL: 4 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instruction/Operations Special Items

Service Categories:

STRATEGY: 8 Panhandle Regional Clinical Simulation Hospital

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|-------------------------|------------|------------|------------|------------|------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$0 | \$0 | \$0 | \$0 |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$0 | \$0 | \$0 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

GOAL: 4 Provide Special Item Support Statewide Goal/Benchmark: 2 0
OBJECTIVE: 1 Instruction/Operations Special Items Service Categories:
STRATEGY: 9 Addressing The Nursing Shortage Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|----------------------|------------|------------|------------|------------|------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$0 | \$0 | \$0 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|-------------------------|------------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$25,307 | \$120,397 | \$137,925 | \$137,925 | \$137,925 |
| 1002 | OTHER PERSONNEL COSTS | \$1,413 | \$735 | \$1,748 | \$1,748 | \$1,748 |
| 1005 | FACULTY SALARIES | \$517,939 | \$479,783 | \$451,231 | \$451,231 | \$451,231 |
| 2003 | CONSUMABLE SUPPLIES | \$6,468 | \$0 | \$0 | \$0 | \$0 |
| 2004 | UTILITIES | \$114 | \$0 | \$0 | \$0 | \$0 |
| 2005 | TRAVEL | \$512 | \$0 | \$0 | \$0 | \$0 |
| 2006 | RENT - BUILDING | \$44,800 | \$0 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$8,320 | \$0 | \$10,011 | \$10,011 | \$10,011 |
| TOTAL, OBJECT OF EXPENSE | | \$604,873 | \$600,915 | \$600,915 | \$600,915 | \$600,915 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$604,873 | \$600,915 | \$600,915 | \$600,915 | \$600,915 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$604,873 | \$600,915 | \$600,915 | \$600,915 | \$600,915 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$600,915 | \$600,915 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | | | | \$600,915 | \$600,915 |
| FULL TIME EQUIVALENT POSITIONS: | | 4.7 | 6.1 | 6.1 | 6.1 | 6.1 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides funding to expand the mission of the School of Medicine through the Department of Family and Community Medicine by establishing Family and Community Medicine Residency Programs in areas with rural training capabilities. This enhances the opportunities for the training of family physicians in and for West Texas.

By September 2008, eleven residents will have graduated from the program with the majority establishing practice in rural or small communities.

This strategy supports the statewide goal of Success.

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Physicians in rural West Texas continue to be a critical need for the region.

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|----------------------|------------------|------------------|------------------|------------|------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$133,950 | \$134,014 | \$134,014 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$1,619 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$135,569 | \$134,014 | \$134,014 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$135,569 | \$134,014 | \$134,014 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$135,569 | \$134,014 | \$134,014 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$135,569 | \$134,014 | \$134,014 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.7 | 0.6 | 0.4 | 0.0 | 0.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Permian Basin SOM campus is to provide training for physicians who will settle in West Texas and help support healthcare needs in this underserved area. Training in Obstetrics and Gynecology and Family Medicine residencies requires experiences in surgery and its subspecialties. These residencies are primarily located in Odessa. The purpose of this appropriation is to support the component of this educational experience which occurs in Midland.

Beginning in FY 2010, the funding for this strategy is combined with the Midland Medical Residency strategy. The activities funded by this appropriation will continue.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Opportunities at Medical Center Hospital for surgical educational experiences are extremely limited as are the number of private/community general surgeons and OB/GYN surgeons that are willing to participate as preceptors. It has been necessary to expand the residency teaching programs to Midland Memorial Hospital to accommodate the educational requirements of the residency programs. The surgical educational activity also enriches the parallel internal medicine resident experience at Memorial Hospital.

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GOAL: 4 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 2 Residency Training Special Items

Service Categories:

STRATEGY: 3 Midland Cardiology Residency Training Program

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|-------------------------|------------------|------------------|------------------|----------------|----------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$95,182 | \$48,959 | \$18,096 | \$0 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$2,043 | \$1,440 | \$100 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$199,057 | \$257,386 | \$195,622 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$4,288 | \$0 | \$0 | \$0 | \$0 |
| 2005 | TRAVEL | \$0 | \$0 | \$5,000 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$0 | \$88,967 | \$0 | \$0 |
| 3001 | CLIENT SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$300,570 | \$307,785 | \$307,785 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$300,570 | \$307,785 | \$307,785 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$300,570 | \$307,785 | \$307,785 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$300,570 | \$307,785 | \$307,785 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 5.2 | 2.3 | 2.0 | 0.0 | 0.0 |
| STRATEGY DESCRIPTION AND JUSTIFICATION: | | | | | | |

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

Legislative support for cardiology training of resident physicians in Midland was initially provided in 1998. It was recognized that cardiology is an increasingly important component of graduate medical education and that the field is undergoing rapid evolution. High quality graduate medical education requires expert faculty support in cardiology with significant dedicated educational time. The funding has supported the development of a cardiac care/intensive care rotation at Midland Memorial Hospital. The funding has also supported the development of an active general cardiology service and nuclear cardiology service. Residents in Internal Medicine, Family Practice, and OB/GYN benefit from cardiology rotations, cardiology lectures and conferences, and cardiology consultations. The cardiology service corrected a key deficiency identified in the prior ACGME accreditation survey, and the subsequent establishment of a cardiology service played an essential role in the Internal Medicine Residency being given a full 5 year accreditation in 2007.

Beginning in FY 2010, the funding for this strategy is combined with the Midland Medical Residency strategy. The activities funded by this appropriation will continue.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Midland/Odessa metropolitan area has a current population of approximately 240,000. Midland has a population of just under 100,000. The economy has been largely petroleum based but is undergoing diversification. One of the principle drivers of the diversification is the rapid expansion of the medical community, especially cardiology. The availability of cardiologists to provide the needed educational experience for University's resident physicians is dependent on the Midland Cardiology Residency funds. No other source of current or potential funding exists.

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|-------------------------|------------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$388,417 | \$377,308 | \$379,933 | \$379,933 | \$379,933 |
| 1002 | OTHER PERSONNEL COSTS | \$2,015 | \$7,131 | \$7,840 | \$7,840 | \$7,840 |
| 2003 | CONSUMABLE SUPPLIES | \$1,895 | \$0 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$3,334 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$392,327 | \$387,773 | \$387,773 | \$387,773 | \$387,773 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$392,327 | \$387,773 | \$387,773 | \$387,773 | \$387,773 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$392,327 | \$387,773 | \$387,773 | \$387,773 | \$387,773 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$387,773 | \$387,773 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$392,327 | \$387,773 | \$387,773 | \$387,773 | \$387,773 |
| FULL TIME EQUIVALENT POSITIONS: | | 10.2 | 6.3 | 6.5 | 6.5 | 6.5 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

The School of Medicine at TTUHSC-El Paso educates over 100 third and fourth year medical students and approximately 180 residents in 10 postgraduate programs which includes the Orthopaedic program at William Beaumont Army Medical Center. El Paso just recently received accreditation for a four year medical school and is expected to have the first group of graduating medical students in 2013. El Paso, as a border community, faces health challenges not encountered for citizens in most other communities. Together with a rapidly growing population, these challenges are quickly outstripping the region's limited health infrastructure. Funding from this strategy is used to train physicians in graduate medical education residency programs on the El Paso campus. This training is critical to addressing the unique healthcare needs of the border region of El Paso.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

Opportunities for graduate medical education residency training in community and rural hospitals in the region are very limited. Culturally sensitive graduate medical education training is necessary for physicians practicing on the border.

This strategy supports the statewide goal of Success.

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GOAL: 4 Provide Special Item Support
 OBJECTIVE: 2 Residency Training Special Items
 STRATEGY: 5 Midland Medical Residency

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$353,327 | \$347,741 | \$369,931 | \$388,027 | \$388,027 |
| 1002 | OTHER PERSONNEL COSTS | \$5,683 | \$4,535 | \$5,599 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$1,102,098 | \$1,059,399 | \$818,997 | \$1,148,633 | \$1,148,633 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$9,999 | \$0 | \$0 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$23,801 | \$3,190 | \$15,852 | \$21,451 | \$21,451 |
| 2004 | UTILITIES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2005 | TRAVEL | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$85,135 | \$289,621 | \$383,688 | \$383,688 |
| TOTAL, OBJECT OF EXPENSE | | \$1,494,908 | \$1,500,000 | \$1,500,000 | \$1,941,799 | \$1,941,799 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$1,494,908 | \$1,500,000 | \$1,500,000 | \$1,941,799 | \$1,941,799 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$1,494,908 | \$1,500,000 | \$1,500,000 | \$1,941,799 | \$1,941,799 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$1,941,799 | \$1,941,799 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | | | | \$1,941,799 | \$1,941,799 |
| FULL TIME EQUIVALENT POSITIONS: | | 10.1 | 7.3 | 9.1 | 11.7 | 11.7 |
| STRATEGY DESCRIPTION AND JUSTIFICATION: | | | | | | |

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|------------|---|----------------------------------|---------------------------|----|----------------------|
| GOAL: | 4 | Provide Special Item Support | Statewide Goal/Benchmark: | 2 | 0 |
| OBJECTIVE: | 2 | Residency Training Special Items | Service Categories: | | |
| STRATEGY: | 5 | Midland Medical Residency | Service: | 19 | Income: A.2 Age: B.3 |

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

The purpose of this strategy is support expanded TTUHSC School of Medicine’s Permian Basin OB/GYN and Internal Medicine programs in Midland.

The expansion of the TTUHSC OB/GYN department to Midland provides a major addition of physicians to meet the demand for OB/GYN care and will allow for 24 hour in-hospital OB/GYN coverage by TTUHSC medical faculty and residents. In addition, since the TTUHSC OB/GYN Department is the only provider of Title V outreach services to indigents, the Department’s presence in Midland provides area residents significantly improved access to early obstetrical care and high-risk pregnancy services.

The Internal Medicine expansion provides improvements in continuity of inpatient and outpatient services and results in greater access to care regardless of ability to pay which reduces the over-utilization of hospital emergency services.

The Internal Medicine faculty and residents also complement developing TTUHSC OB/GYN services in Midland by providing assistance in the medical management of high risk pregnancies.

This strategy supports the statewide goal of Success.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Beginning in FY 2010, funding for the Midland Cardiology Residency Strategy and the Midland Surgical Residency strategy will be combined into this strategy. The Cardiology and Surgical residency training will continue to be provided.

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

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|-------------------------|------------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$52,560 | \$24,003 | \$76,000 | \$76,000 | \$76,000 |
| 1002 | OTHER PERSONNEL COSTS | \$1,873 | \$1,000 | \$140 | \$140 | \$140 |
| 1005 | FACULTY SALARIES | \$213,000 | \$213,000 | \$213,000 | \$213,000 | \$213,000 |
| 2003 | CONSUMABLE SUPPLIES | \$327 | \$8,800 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$40,168 | \$42,337 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$307,928 | \$289,140 | \$289,140 | \$289,140 | \$289,140 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$307,928 | \$289,140 | \$289,140 | \$289,140 | \$289,140 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$307,928 | \$289,140 | \$289,140 | \$289,140 | \$289,140 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$289,140 | \$289,140 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$307,928 | \$289,140 | \$289,140 | \$289,140 | \$289,140 |
| FULL TIME EQUIVALENT POSITIONS: | | 2.3 | 2.0 | 2.2 | 2.2 | 2.2 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

The 77th Texas Legislature (House Bill No. 2510) created the Texas Tech University Diabetes Research Center (TTUDRC) in El Paso, Texas. The TTUDRC serves as a center of excellence in basic science research in diabetes and in the prevention and control of diabetes in the West Texas-Mexico border. The TTUDRC was approved and recognized by the Texas Tech Board of Regents.

The TTUHSC Diabetes Center's intent is to improve the quality and multidisciplinary nature of diabetes research by providing shared access to specialized technical resources and expertise. One of the overall goals of this center will be to bring together clinical and basic science investigators, from relevant disciplines, in a manner that will enhance and extend the effectiveness of research related to diabetes and its complications.

This strategy supports the statewide goal of Research.

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

People with diabetes display a shortage of insulin or a decreased ability to use insulin, a hormone that allows glucose (sugar) to enter cells and be converted to energy. In the last 15 years, the number of people in the United States with diagnosed diabetes has more than doubled, reaching 14.6 million in 2005. Although more than 20.8 million Americans have diabetes, 6.2 million do not know they have the disease. Diabetes has its greatest effects on older adults, women, and certain racial and ethnic groups. Hispanic, are twice as likely as white adults to have diabetes. When diabetes is not controlled, glucose and fats remain in the blood and, over time, damage vital organs. If neglected, diabetes can lead to serious complications that may cause loss of quality of life or premature death.

The economic impact of diabetes and its complications is extremely high. According to the 1999 Border Diabetes Report, the annual direct medical cost of diabetes averages approximately \$400 million in El Paso and \$9 billion in the state of Texas.

The prevalence rate of diabetes in El Paso is 16% for adults over the age of 18 while it is 10% in the state of Texas and 6% nationally. Diabetes is the ninth leading cause of death in El Paso County and the death rate from diabetes in El Paso County is nearly 10% higher than the statewide average.

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

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

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|-------------------------|------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$0 | \$0 | \$100,000 | \$100,000 | \$100,000 |
| 1005 | FACULTY SALARIES | \$0 | \$0 | \$1,000,000 | \$1,000,000 | \$1,000,000 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$2,400,000 | \$1,300,000 | \$1,300,000 | \$1,300,000 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$2,400,000 | \$2,400,000 | \$2,400,000 | \$2,400,000 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$0 | \$2,400,000 | \$2,400,000 | \$2,400,000 | \$2,400,000 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$0 | \$2,400,000 | \$2,400,000 | \$2,400,000 | \$2,400,000 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$2,400,000 | \$2,400,000 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | | | | \$2,400,000 | \$2,400,000 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 0.0 | 8.0 | 8.0 | 8.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

The School of Medicine received funding to develop early-phase adult and pediatric oncology clinical trials on a regional basis, with the intent of leveraging cancer clinical care resources from across West Texas and forming partnerships with the cancer treatment centers, the National Cancer Institute, other academic institutions and the pharmaceutical industry. As the central operational point, TTUHSC has created the South Plains Oncology Consortium (and affiliated Operations Center) to facilitate the clinical trials and arrange contracts with entities important in the advancement of cancer research. In addition, the Operations Center will work with drug sponsors to propose new drugs and ensure rapid and robust design, implementation, monitoring and conduct clinical trials that meet Food and Drug Administration and Institutional Review Board requirements and protocols.

This strategy supports the statewide goal of Research.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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Agency code: **739** Agency name: **Texas Tech University Health Sciences Center**

| | | | | | |
|------------|---|------------------------------|---------------------------|----|-------------------------|
| GOAL: | 4 | Provide Special Item Support | Statewide Goal/Benchmark: | 2 | 0 |
| OBJECTIVE: | 3 | Research Special Items | Service Categories: | | |
| STRATEGY: | 2 | Cancer Research | Service: | 19 | Income: A.2 Age: B.3 |

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

In 2007, a statewide initiative approved by the voters established the Cancer Prevention and Research Institute of Texas as a vehicle to create and expedite innovation in the area of cancer research and enhance the potential for a medical or scientific breakthrough in the prevention of cancer and cures for cancer. This institute has captured national attention by cancer researchers excited about the potential financial support from the statewide initiative. The TTUHSC School of Medicine has recruited one of the leading pediatric cancer research groups from California who began work in Lubbock in the Summer of 2008. Along with existing clinical and basic science researchers at the university, Texas Tech expects to lead cancer research efforts in West Texas.

The TTUHSC School of Medicine has established a Cancer Center through which it is expected to achieve cancer center status by the National Cancer Institute (NCI) over the next decade. NCI cancer center status will bring national and international attention, new researchers, funding resources and prestige to the State of Texas and the university.

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GOAL: 4 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 3 Research Special Items

Service Categories:

STRATEGY: 3 Institute for Comparative and Experimental Medicine

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|----------------------|------------|------------|------------|------------|------------|
| Objects of Expense: | | | | | | |
| 1005 | FACULTY SALARIES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | | | | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

| | | | | | |
|------------|---|----------------------------------|---------------------------|----|-------------------------|
| GOAL: | 4 | Provide Special Item Support | Statewide Goal/Benchmark: | 2 | 0 |
| OBJECTIVE: | 3 | Research Special Items | Service Categories: | | |
| STRATEGY: | 4 | The Center for Membrane Research | Service: | 19 | Income: A.2 Age: B.3 |

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|-------------------------|------------|------------|------------|------------|------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$0 | \$0 | \$0 | \$0 |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$0 | \$0 | \$0 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

GOAL: 4 Provide Special Item Support
 OBJECTIVE: 4 Health Care Special Items
 STRATEGY: 1 Rural Health Care

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 23 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$291,638 | \$281,558 | \$448,902 | \$448,902 | \$448,902 |
| 1002 | OTHER PERSONNEL COSTS | \$5,384 | \$3,372 | \$9,561 | \$9,561 | \$9,561 |
| 1005 | FACULTY SALARIES | \$207,959 | \$75,255 | \$48,600 | \$48,600 | \$48,600 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$159,764 | \$94,305 | \$59,029 | \$59,029 | \$59,029 |
| 2003 | CONSUMABLE SUPPLIES | \$51,398 | \$305,521 | \$191,236 | \$191,236 | \$191,236 |
| 2004 | UTILITIES | \$204 | \$4,623 | \$2,894 | \$2,894 | \$2,894 |
| 2005 | TRAVEL | \$29,225 | \$33,990 | \$43,000 | \$43,000 | \$43,000 |
| 2006 | RENT - BUILDING | \$2,180 | \$12,775 | \$7,996 | \$7,996 | \$7,996 |
| 2007 | RENT - MACHINE AND OTHER | \$0 | \$1,613 | \$1,010 | \$1,010 | \$1,010 |
| 2009 | OTHER OPERATING EXPENSE | \$54,464 | \$30,462 | \$19,066 | \$19,066 | \$19,066 |
| 3001 | CLIENT SERVICES | \$195,338 | \$178,690 | \$190,870 | \$190,870 | \$190,870 |
| 5000 | CAPITAL EXPENDITURES | \$12,470 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$1,010,024 | \$1,022,164 | \$1,022,164 | \$1,022,164 | \$1,022,164 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$1,010,024 | \$1,022,164 | \$1,022,164 | \$1,022,164 | \$1,022,164 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$1,010,024 | \$1,022,164 | \$1,022,164 | \$1,022,164 | \$1,022,164 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$1,022,164 | \$1,022,164 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$1,010,024 | \$1,022,164 | \$1,022,164 | \$1,022,164 | \$1,022,164 |
| FULL TIME EQUIVALENT POSITIONS: | | 5.4 | 5.0 | 9.8 | 9.8 | 9.8 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

GOAL: 4 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 4 Health Care Special Items Service Categories:
 STRATEGY: 1 Rural Health Care Service: 23 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

The Rural Health Initiative focuses educational, research and technological resources to develop comprehensive, sustainable programs to improve the health of and to reduce health disparities of residents in rural and underserved West Texas communities with the justification that a better quality of life is achievable across the region.

These core programs are foundational components of the strategy:

- Health care workforce development-match graduating medical professionals with communities in need
- Rural Health Scholarships-to undergraduate and post-graduate health profession students pursuing careers in rural and medically underserved areas
- Education Stipends/Preceptorships-financial assistance to health profession students participating in rural clinical rotations
- Research-coordination of research projects on effective delivery of rural health care as well as health support for the rural population
- Technology-technological innovations to enhance rural health care by advancing Telemedicine and Telepharmacy for rural hospitals, clinics and schools; development of web-based rural school student health data system.

This strategy supports the statewide goals of Success, Excellence and Research.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL: 4 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 4 Health Care Special Items

Service Categories:

STRATEGY: 1 Rural Health Care

Service: 23 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

Federal funding by Health Resources and Services Administration (HRSA) grant for West Texas Area Health Education Centers (AHEC) terminates FY09.

Changing population dynamics in rural West Texas presents unique challenges to research and intervention for addressing demographic trends of aging populations, growing ethnic diversity, shrinking rural populations and border health issues.

The region is approximately half the Texas landmass with only 12% of the population that is widely spread across the region with few urban centers. Urban centers provide opportunities to develop solutions in centralized areas while West Texas communities are much more isolated.

Federal and private grant funding remains stagnant over the past five years; increasingly difficult to win grants due to increased competition. National Institutes of Health (NIH) funding reduced 13% since 2003. FY 2009 NIH funding is flat.

All West Texas counties are designated Medically Underserved Areas (in whole or part). Several do not have physicians, requiring lengthy travel for patients to attain medical care.

While technical improvements can provide significant health care benefits to rural communities; rules, laws and regulations tend to inhibit effective expansion of the technology to the region.

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GOAL: 4 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 4 Health Care Special Items

Service Categories:

STRATEGY: 2 Laura W. Bush Institute for Women's Health

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|----------------------|------------|------------|------------|------------|------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$0 | \$0 | \$0 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL: 4 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 4 Health Care Special Items

Service Categories:

STRATEGY: 3 Garrison Institute on Aging

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|-------------------------|------------|------------|------------|------------|------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$0 | \$0 | \$0 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL: 4 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 4 Health Care Special Items

Service Categories:

STRATEGY: 4 West Texas Area Health Education Center (AHEC)

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|--------------------------------|------------|------------|------------|------------|------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2006 | RENT - BUILDING | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | | | | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| STRATEGY DESCRIPTION AND JUSTIFICATION: | | | | | | |

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL: 4 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 5 Institutional Support Special Items

Service Categories:

STRATEGY: 1 Multicampus (4) Institutional Enhancement

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|--------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$7,519,867 | \$7,673,626 | \$8,877,102 | \$8,877,102 | \$8,877,102 |
| 1002 | OTHER PERSONNEL COSTS | \$151,541 | \$148,141 | \$157,506 | \$157,506 | \$157,506 |
| 1005 | FACULTY SALARIES | \$388,663 | \$213,110 | \$510,769 | \$510,769 | \$510,769 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$4,524 | \$0 | \$0 | \$0 | \$0 |
| 2002 | FUELS AND LUBRICANTS | \$2,449 | \$3,705 | \$2,058 | \$2,058 | \$2,058 |
| 2003 | CONSUMABLE SUPPLIES | \$231,062 | \$307,644 | \$170,873 | \$170,873 | \$170,873 |
| 2004 | UTILITIES | \$129,465 | \$181,700 | \$100,921 | \$100,921 | \$100,921 |
| 2005 | TRAVEL | \$43,508 | \$18,200 | \$15,000 | \$15,000 | \$15,000 |
| 2006 | RENT - BUILDING | \$0 | \$120,533 | \$66,947 | \$66,947 | \$66,947 |
| 2007 | RENT - MACHINE AND OTHER | \$27,656 | \$2,262 | \$1,256 | \$1,256 | \$1,256 |
| 2009 | OTHER OPERATING EXPENSE | \$385,875 | \$2,881,874 | \$1,648,363 | \$1,648,363 | \$1,648,363 |
| 5000 | CAPITAL EXPENDITURES | \$297,627 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$9,182,237 | \$11,550,795 | \$11,550,795 | \$11,550,795 | \$11,550,795 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$9,182,237 | \$11,550,795 | \$11,550,795 | \$11,550,795 | \$11,550,795 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$9,182,237 | \$11,550,795 | \$11,550,795 | \$11,550,795 | \$11,550,795 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$11,550,795 | \$11,550,795 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$9,182,237 | \$11,550,795 | \$11,550,795 | \$11,550,795 | \$11,550,795 |
| FULL TIME EQUIVALENT POSITIONS: | | 208.2 | 194.4 | 217.0 | 217.0 | 217.0 |

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

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

Funding in this strategy is used to enhance the academic programs of the institution by centrally funding the cost of support services related to the School of Medicine, Allied Health and Pharmacy programs located in Amarillo, El Paso and the Permian Basin. These costs which fund services required for accreditation include, but are not limited to: student services such as counseling, advising, financial aid, etc.; human resources to include personnel support; financial operations to include budget, accounting, purchasing, payroll; computer support, telecommunications to include distance education and telemedicine; academic services; security services; and library services.

To address health care needs of the Permian Basin, this strategy is used to provide nephrology services for the region.

This strategy supports the statewide goals of Success, Excellence and Research.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Texas Tech University Health Sciences Center is a multi-campus institution with Lubbock as the administrative center and regional campuses in Amarillo, El Paso, the Permian Basin and Abilene. This multi-campus approach requires additional administrative support that is not necessary in a single campus institution.

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

GOAL: 5 Tobacco Funds Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
 STRATEGY: 1 Tobacco Earnings - Texas Tech Univ Health Sciences Center (El Paso) Service: 21 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|---------------------------------|------------------|------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$106,571 | \$0 | \$290,000 | \$400,000 | \$400,000 |
| 1002 | OTHER PERSONNEL COSTS | \$18,311 | \$0 | \$0 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$10,959 | \$0 | \$1,000,000 | \$750,000 | \$750,000 |
| 1010 | PROFESSIONAL SALARIES | \$12,000 | \$0 | \$0 | \$0 | \$0 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$128 | \$0 | \$0 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$2,946 | \$0 | \$0 | \$0 | \$0 |
| 2004 | UTILITIES | \$31,513 | \$10,010 | \$0 | \$0 | \$0 |
| 2005 | TRAVEL | \$5,101 | \$0 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$41,219 | \$558,823 | \$2,106,464 | \$100,000 | \$100,000 |
| 5000 | CAPITAL EXPENDITURES | \$6,298 | \$34,426 | \$3,000,000 | \$200,000 | \$200,000 |
| TOTAL, OBJECT OF EXPENSE | | \$235,046 | \$603,259 | \$6,396,464 | \$1,450,000 | \$1,450,000 |
| Method of Financing: | | | | | | |
| 820 | Permanent Endowment FD TTHSC-EP | \$235,046 | \$603,259 | \$6,396,464 | \$1,450,000 | \$1,450,000 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$235,046 | \$603,259 | \$6,396,464 | \$1,450,000 | \$1,450,000 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$1,450,000 | \$1,450,000 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$235,046 | \$603,259 | \$6,396,464 | \$1,450,000 | \$1,450,000 |
| FULL TIME EQUIVALENT POSITIONS: | | 2.9 | 0.0 | 18.0 | 19.0 | 19.0 |
| STRATEGY DESCRIPTION AND JUSTIFICATION: | | | | | | |

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

GOAL: 5 Tobacco Funds Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
 STRATEGY: 1 Tobacco Earnings - Texas Tech Univ Health Sciences Center (El Paso) Service: 21 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

The proceeds from the endowment for El Paso are used to support research program expansion on the El Paso Campus including those related to preparing for a separate El Paso School of Medicine. These proceeds will be used to develop expanded research programs addressing border health issues, including, but not limited to, infectious diseases, environmental health, diabetes mellitus, cancer, and health disparities. Specific objectives include (1) developing research strategies for area-significant infectious diseases including new and re-emerging infections, and (2) promoting further research activities in for example, the fields of environmental health, diabetes mellitus, cancer and health disparities, (3) developing departments, centers and institutes for medical research.

This strategy supports the statewide goal of Research.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Increasing peer reviewed research, especially from the National Institutes of Health is one of the Health Sciences Center's priorities. Funding provided in this strategy will be used as start-up funding for new research initiatives including new faculty, graduate students, post-doctoral fellows and equipment.

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 TIME: 7:36:06PM

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

GOAL: 5 Tobacco Funds Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
 STRATEGY: 2 Tobacco Earnings for Texas Tech University Health Sciences Center Service: 21 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|----------------------------------|------------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$66,844 | \$241,778 | \$290,000 | \$400,000 | \$400,000 |
| 1002 | OTHER PERSONNEL COSTS | \$16,683 | \$78,629 | \$0 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$6,280 | \$82,565 | \$480,000 | \$750,000 | \$750,000 |
| 1010 | PROFESSIONAL SALARIES | \$66,667 | \$82,400 | \$0 | \$0 | \$0 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$3,224 | \$0 | \$0 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$102,153 | \$146,556 | \$250,000 | \$50,000 | \$50,000 |
| 2004 | UTILITIES | \$803 | \$623 | \$0 | \$0 | \$0 |
| 2005 | TRAVEL | \$7,329 | \$7,310 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$127,911 | \$1,768,184 | \$724,573 | \$50,000 | \$50,000 |
| 5000 | CAPITAL EXPENDITURES | \$82,037 | \$35,250 | \$1,500,000 | \$200,000 | \$200,000 |
| TOTAL, OBJECT OF EXPENSE | | \$479,931 | \$2,443,295 | \$3,244,573 | \$1,450,000 | \$1,450,000 |
| Method of Financing: | | | | | | |
| 821 | Permanent Endowment Fd TTHSC-OTH | \$479,931 | \$2,443,295 | \$3,244,573 | \$1,450,000 | \$1,450,000 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$479,931 | \$2,443,295 | \$3,244,573 | \$1,450,000 | \$1,450,000 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$1,450,000 | \$1,450,000 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$479,931 | \$2,443,295 | \$3,244,573 | \$1,450,000 | \$1,450,000 |
| FULL TIME EQUIVALENT POSITIONS: | | 2.1 | 7.4 | 13.0 | 19.0 | 19.0 |
| STRATEGY DESCRIPTION AND JUSTIFICATION: | | | | | | |

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
 TIME: 7:36:06PM

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

GOAL: 5 Tobacco Funds Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
 STRATEGY: 2 Tobacco Earnings for Texas Tech University Health Sciences Center Service: 21 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

Proceeds from the endowment designated for TTUHSC components other than El Paso are to support research programs that benefit the public health. The proceeds are used to establish facilities and capabilities that advance medical research, education and treatment. Specific objectives include (1) establishing laboratory facilities and programs for biomedical research, and (2) developing nationally recognized centers and institutes of research excellence.

This strategy supports the statewide goal of Research.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Increasing peer reviewed research, especially from the National Institutes of Health is one of the Health Sciences Center's priorities. Funding provided in this strategy will be used as start-up funding for new research initiatives including new faculty, graduate students, post-doctoral fellows and equipment.

3.A. STRATEGY REQUEST
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DATE: 8/11/2008
 TIME: 7:36:06PM

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

GOAL: 5 Tobacco Funds Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
 STRATEGY: 3 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810 Service: 21 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$139,817 | \$263,323 | \$290,000 | \$400,000 | \$400,000 |
| 1002 | OTHER PERSONNEL COSTS | \$66,228 | \$58,937 | \$0 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$36,000 | \$239,712 | \$550,000 | \$750,000 | \$750,000 |
| 1010 | PROFESSIONAL SALARIES | \$332,025 | \$149,094 | \$0 | \$0 | \$0 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$5,500 | \$0 | \$0 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$54,316 | \$57,424 | \$450,000 | \$75,000 | \$75,000 |
| 2004 | UTILITIES | \$418 | \$1,524 | \$0 | \$0 | \$0 |
| 2005 | TRAVEL | \$1,877 | \$10,660 | \$0 | \$0 | \$0 |
| 2007 | RENT - MACHINE AND OTHER | \$36 | \$228 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$142,684 | \$1,056,050 | \$1,199,037 | \$75,000 | \$75,000 |
| 5000 | CAPITAL EXPENDITURES | \$368,994 | \$21,044 | \$3,000,000 | \$200,000 | \$200,000 |
| TOTAL, OBJECT OF EXPENSE | | \$1,147,895 | \$1,857,996 | \$5,489,037 | \$1,500,000 | \$1,500,000 |
| Method of Financing: | | | | | | |
| 810 | Permanent Health Fund Higher Ed | \$1,147,895 | \$1,857,996 | \$5,489,037 | \$1,500,000 | \$1,500,000 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$1,147,895 | \$1,857,996 | \$5,489,037 | \$1,500,000 | \$1,500,000 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$1,500,000 | \$1,500,000 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$1,147,895 | \$1,857,996 | \$5,489,037 | \$1,500,000 | \$1,500,000 |
| FULL TIME EQUIVALENT POSITIONS: | | 9.5 | 10.9 | 14.1 | 19.0 | 19.0 |
| STRATEGY DESCRIPTION AND JUSTIFICATION: | | | | | | |

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
 TIME: 7:36:06PM

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

| | | | | | |
|------------|---|--|---------------------------|----|-------------------------|
| GOAL: | 5 | Tobacco Funds | Statewide Goal/Benchmark: | 2 | 0 |
| OBJECTIVE: | 1 | Tobacco Earnings for Research | Service Categories: | | |
| STRATEGY: | 3 | Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810 | Service: | 21 | Income: A.2 Age: B.3 |

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

The mission of this strategy is to better understand tobacco related diseases, such as cancer, and to develop superior cancer diagnosis and treatment methods. Specific objectives include (1) expanding and disseminating basic, clinical and translational research expertise relevant to cancer and tobacco related diseases, and (2) developing facilities for advanced medical research.

This strategy supports the statewide goal of Research.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Increasing peer reviewed research, especially from the National Institutes of Health, is one of the Health Sciences Center's priorities. Funding provided in this strategy will be used as start-up funding for new research initiatives including new faculty, graduate students, post-doctoral fellows and equipment.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
 TIME: 7:36:06PM

SUMMARY TOTALS:

| | | | | | |
|---|----------------------|----------------------|----------------------|---------------------|---------------------|
| OBJECTS OF EXPENSE: | \$118,323,718 | \$166,636,729 | \$162,613,290 | \$74,074,813 | \$74,342,879 |
| METHODS OF FINANCE (INCLUDING RIDERS): | | | | \$74,074,813 | \$74,342,879 |
| METHODS OF FINANCE (EXCLUDING RIDERS): | \$118,323,718 | \$166,636,729 | \$162,613,290 | \$74,074,813 | \$74,342,879 |
| FULL TIME EQUIVALENT POSITIONS: | 1,523.9 | 1,754.9 | 1,862.3 | 1,931.3 | 1,933.3 |

3.B. Rider Revisions and Additions Request

| | | | | |
|----------------------------|---|-------------------------------------|---------------------------|-----------------------------------|
| Agency Code: 739 | Agency Name: Texas Tech University Health Sciences Center | Prepared By: Penny Harkey | Date: 8/13/2008 | Request Level: Baseline |
|----------------------------|---|-------------------------------------|---------------------------|-----------------------------------|

| Current Rider Number | Page Number in 2008-09 GAA | Proposed Rider Language |
|----------------------|----------------------------|-------------------------|
|----------------------|----------------------------|-------------------------|

New

III-181

Abilene Pharmacy School

Beginning in the 2010 – 2011 biennium, the Texas Tech University Health Sciences Center School of Pharmacy at Abilene shall be recognized as a separate campus by the Texas Higher Education Coordinating Board for the purposes of calculating the small class supplement component of the instruction and operations formula and the multi-campus adjustment component of the space projection model.

3

III-180

~~South Texas/Border Region Health Professional Education.~~

~~Out of the amounts appropriated above to Texas Tech University Health Sciences Center in Strategy D.1.1 South Texas Professional Education, is the amount of \$906,228 for the fiscal year ending August 31, 2008 and \$906,228 for the fiscal year ending August 31, 2009 for use by the Regional Academic Health Center in El Paso for infrastructure support, faculty salaries, maintenance and operation and library resources.~~

- ~~a. Any unexpended balances remaining in the appropriations identified in this section as of August 31, 2008 are appropriated to Texas Tech University Health Sciences Center for their original purposes and shall be used with funds appropriated by this section for the fiscal year ending August 31, 2009.~~
- ~~b. A report by the Texas Tech university Health Sciences Center shall b filed with the Legislative Budget Board and the Governor on or before December 1, 2008, concerning the use of the funds appropriated by this section and the extent to which the purposes specified by this section have been achieved.~~

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

- 7 III – 180 – 181 **El Paso – Four Year Medical School.**
- The Texas Tech University Health Sciences Center at El Paso is authorized to ~~initiate~~ continue curriculum design and development, basic science faculty recruitment, ~~and commencement of organization~~ and other processes necessary to attain full accreditation of ~~a~~ the four year medical school by the Liaison Committee on Medical Education. The Texas Tech University Health Sciences Center at El Paso shall seek support of the El Paso community, El Paso Area foundation, units of local government and any other individuals, groups and entities that may support and contribute to the development and establishment of an El Paso Four Year Medical School.
- 8 III-181 **Transfers of Appropriations**
- Texas Tech University Health Sciences Center shall transfer from non-Medicaid state appropriated funds up to ~~\$4,500,000~~ \$7,500,000 in fiscal year 2008~~10~~ and up to ~~\$4,500,000~~ \$7,500,000 in fiscal year 2009~~11~~ to the Health and Human Services Commission. The timing of such transfers shall be determined by the Comptroller of Public Accounts in consultation with the Health and Human Services Commission. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds.

3.C. Rider Appropriations and Unexpended Balances Request

| | | | |
|--|---|-------------------------------|---------------------------|
| Agency Code: 739 | Agency Name: Texas Tech University Health Sciences Center | Prepared By: TTUHSC | Date: 8/13/2008 |
| TTUHSC has no rider appropriations or unexpended balances request. | | | |

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
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DATE: **8/12/2008**
 TIME: **5:37:46AM**

Agency code: **739**

Agency name:

Texas Tech University Health Sciences Center

| CODE | DESCRIPTION | Excp 2010 | Excp 2011 |
|---------------------------------|--|--------------------|---------------------|
| | Item Name: El Paso Four Year Medical School | | |
| | Item Priority: 1 | | |
| | Includes Funding for the Following Strategy or Strategies: 04-01-06 El Paso - Medical | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 225,000 | 750,000 |
| 1005 | FACULTY SALARIES | 1,350,000 | 4,725,000 |
| 2003 | CONSUMABLE SUPPLIES | 240,000 | 840,000 |
| 2004 | UTILITIES | 485,700 | 485,700 |
| 2009 | OTHER OPERATING EXPENSE | 105,800 | 105,800 |
| 5000 | CAPITAL EXPENDITURES | 1,893,500 | 6,393,500 |
| | TOTAL, OBJECT OF EXPENSE | \$4,300,000 | \$13,300,000 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 4,300,000 | 13,300,000 |
| | TOTAL, METHOD OF FINANCING | \$4,300,000 | \$13,300,000 |
| | FULL-TIME EQUIVALENT POSITIONS (FTE): | 10.50 | 31.80 |

DESCRIPTION / JUSTIFICATION:

Beginning in its 77th session, the Texas Legislature has provided significant support for a four-year medical school in El Paso (Paul L. Foster School of Medicine - PLFSOM) including two facilities and operational funding required for preliminary accreditation. Accomplishments of the school are outlined below:

Accreditation

Received preliminary accreditation from the Liaison Committee on Medical Education in February 2008.

Basic science faculty and curriculum

Traditional medical school curriculum includes two years of basic sciences and two years of clinical training. During the first two years at the PLFSOM, students will be exposed to 120 clinical situations (sore throat, headache or abnormal lab findings, etc.) associated with over 3,000 individual diagnosis to display how an experienced physician would approach the case. This serves as the spring-board for the study of basic sciences and helps the students understand the relevance of the basic sciences to the clinical situation.

Liaison Committee commended the leadership for this innovative, clinically relevant curriculum.

The majority of the basic science faculty have been hired including the Associate Dean for Medical Education.

In addition to the funding provided in the 2008 – 2009 biennium, \$16,417,000 is requested to recruit 21 clinical scientists/sub-specialists. These faculty specialists are critical to the

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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DATE: **8/12/2008**
TIME: **5:37:53AM**

Agency code: **739**

Agency name:

Texas Tech University Health Sciences Center

| CODE | DESCRIPTION | Excp 2010 | Excp 2011 |
|-------------|--|------------------|------------------|
| | translation of basic science principles to clinical application. \$211,600 is requested to provide sufficient library resources to the four year medical school. \$971,400 is requested to fund physical plant operations, including utilities in the new research and medical education facilities. | | |

This request supports the statewide goals of Success and Excellence.

EXTERNAL/INTERNAL FACTORS:

Centers of Excellence (COE)

Four COE's have been established in Cancer, Infectious Diseases, Neurodegenerative Diseases, and Obesity/Diabetes - all areas of concern for the border region.

A joint planning committee for the COE in Cancer has been established with the University of Texas at El Paso.

A leading breast cancer researcher with established research has been recruited

Co-directors of the COE in Infectious Diseases have been recruited from Harvard. These faculty, who have existing research are national leaders in HIV and West Nile research.

Facilities

A \$40 million research facility and a \$45 million medical education facility have been completed.

A Clinical Simulation Center was constructed within the medical education facility. This center simulates a clinical environment allowing intensive training that provides an unprecedented clinical experience and will also help reduce medical errors when the medical students are exposed to real patients. Significant resources were invested for equipment in this center including human patient simulators, partial task trainers and a computerized data management system (WebSP DV).

This strategy provides funding for physical plant services, including utilities for both the facilities.

Other required academic, research and administrative support services have been established in the following areas: academic administration, curriculum/evaluation and accreditation, research administration, biostatistics, student services, information technology and library services.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/12/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 5:38:31AM

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

| Code | Description | Excp 2010 | Excp 2011 |
|--|-------------------------|--------------------|---------------------|
| Item Name: El Paso Four Year Medical School | | | |
| Allocation to Strategy: 4-1-6 El Paso - Medical | | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 225,000 | 750,000 |
| 1005 | FACULTY SALARIES | 1,350,000 | 4,725,000 |
| 2003 | CONSUMABLE SUPPLIES | 240,000 | 840,000 |
| 2004 | UTILITIES | 485,700 | 485,700 |
| 2009 | OTHER OPERATING EXPENSE | 105,800 | 105,800 |
| 5000 | CAPITAL EXPENDITURES | 1,893,500 | 6,393,500 |
| TOTAL, OBJECT OF EXPENSE | | \$4,300,000 | \$13,300,000 |
| METHOD OF FINANCING: | | | |
| 1 General Revenue Fund | | 4,300,000 | 13,300,000 |
| TOTAL, METHOD OF FINANCING | | \$4,300,000 | \$13,300,000 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 10.5 | 31.8 |

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
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DATE: **8/12/2008**
 TIME: **5:37:53AM**

Agency code: 739

Agency name:

Texas Tech University Health Sciences Center

| CODE | DESCRIPTION | Excp 2010 | Excp 2011 |
|--|---|--------------------|--------------------|
| | Item Name: Laura W. Bush Institute for Women's Health | | |
| | Item Priority: 2 | | |
| | Includes Funding for the Following Strategy or Strategies: 04-04-02 Laura W. Bush Institute for Women's Health | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 200,000 | 200,000 |
| 1005 | FACULTY SALARIES | 550,000 | 550,000 |
| 2003 | CONSUMABLE SUPPLIES | 250,000 | 250,000 |
| 5000 | CAPITAL EXPENDITURES | 1,500,000 | 1,500,000 |
| TOTAL, OBJECT OF EXPENSE | | \$2,500,000 | \$2,500,000 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 2,500,000 | 2,500,000 |
| TOTAL, METHOD OF FINANCING | | \$2,500,000 | \$2,500,000 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 8.00 | 8.00 |

DESCRIPTION / JUSTIFICATION:

The mission of the Laura W. Bush Institute for Women’s Health (LWBIWH) is to advance research in Women’s Health at Texas Tech University Health Science Center by developing collaborative efforts between clinicians and basic scientists, and between the Schools of Medicine, Pharmacy, Nursing and Allied Health on all TTUHSC campuses including Lubbock, El Paso, Amarillo, Abilene and the Permian Basin. This research would define how disease processes such as cancer, heart disease, osteoporosis, depression, Alzheimer’s disease and addiction differ between men and women. The mission also includes outreach and education and mechanisms to improve the health care of women.

This institute is raising the awareness that diseases manifest differently in men and women and response to treatment of diseases may be different depending upon whether the patient is male or female. The study of men’s health is a mature science but the knowledge about the disease differences between men and women is a newly identified field of study.

LWBIWH research endowments indicate strong community support for the Institute. With these endowments are expectations to recruit quality researchers and physicians.

The requested funding will be utilized to support the growth and infrastructure of a multidisciplinary research program.

- Support research that will strengthen an already active research program and contribute to the national body of knowledge regarding scientific differences among men and women.
- Equip and staff laboratory facilities for these research programs.
- Support clinical research to translate basic science discoveries from the laboratory to the patient.
- Support opportunities for medical students, residents and post-graduate students to work with nationally renowned Women’s Health researchers.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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Agency code: **739**

Agency name:

Texas Tech University Health Sciences Center

CODE DESCRIPTION

Excp 2010

Excp 2011

This request supports the statewide goals of Excellence and Research.

EXTERNAL/INTERNAL FACTORS:

The National Institutes of Health has designated the study of disease differences between men and women as a national priority. The establishment of a strong program in research and education pertaining to women's health and disease differences in men and women is a top priority for TTUHSC. Well-known statistics about these differences include:

- Women comprise 80% of patients with osteoporosis. Men are more likely to die from an osteoporotic hip fracture at 1 year.
- Men are more likely to die from sudden death from coronary heart disease.
- Women are 75% more likely to be diagnosed with autoimmune diseases such as lupus, rheumatoid arthritis and thyroid disease.
- An aspirin per day benefits men by reducing the chance of a heart attack, but women do not receive the same benefit.

TTUHSC has placed increasing NIH funding as a major part of the strategic plan for the institution. The Laura W. Bush Institute's mission is uniquely geared toward achieving this strategic plan objective. Establishing a strong research foundation within the Laura W. Bush Institute is vital to the continued development of this West Texas-based institute.

Mrs. Laura Bush has given her name toward the establishment of a West Texas Women's Health Institute. Her commitment to improving the health and wellness of women is well-known. She recognized that the TTUHSC service area has geographical, socioeconomic and ethnically diverse populations. In order to maximize the wellness of our populations we must utilize evidence-based approaches to prevention and treatment. Research in women's health will provide evidence-based answers to better the health of our constituents.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008

TIME: 5:38:37AM

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

| Code | Description | Excp 2010 | Excp 2011 |
|---|----------------------|--------------------|--------------------|
| Item Name: Laura W. Bush Institute for Women's Health | | | |
| Allocation to Strategy: 4-4-2 Laura W. Bush Institute for Women's Health | | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 200,000 | 200,000 |
| 1005 | FACULTY SALARIES | 550,000 | 550,000 |
| 2003 | CONSUMABLE SUPPLIES | 250,000 | 250,000 |
| 5000 | CAPITAL EXPENDITURES | 1,500,000 | 1,500,000 |
| TOTAL, OBJECT OF EXPENSE | | \$2,500,000 | \$2,500,000 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 2,500,000 | 2,500,000 |
| TOTAL, METHOD OF FINANCING | | \$2,500,000 | \$2,500,000 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 8.0 | 8.0 |

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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Agency code: **739**

Agency name:

Texas Tech University Health Sciences Center

| CODE | DESCRIPTION | Excp 2010 | Excp 2011 |
|--|---|--------------------|--------------------|
| | Item Name: West Texas Area Health Education Center (AHEC) Program | | |
| | Item Priority: 3 | | |
| | Includes Funding for the Following Strategy or Strategies: 04-04-04 West Texas Area Health Education Center (AHEC) | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 378,000 | 378,000 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 10,000 | 10,000 |
| 2003 | CONSUMABLE SUPPLIES | 35,000 | 35,000 |
| 2006 | RENT - BUILDING | 20,000 | 20,000 |
| 2009 | OTHER OPERATING EXPENSE | 1,557,000 | 1,557,000 |
| TOTAL, OBJECT OF EXPENSE | | \$2,000,000 | \$2,000,000 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 2,000,000 | 2,000,000 |
| TOTAL, METHOD OF FINANCING | | \$2,000,000 | \$2,000,000 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 6.50 | 6.50 |

DESCRIPTION / JUSTIFICATION:

Texas Tech University Health Sciences Center currently operates the West Texas Area Health Education (AHEC) Program which was initiated with funding from the U.S. Department of Health and Human Services. The Program services the 108 counties of West Texas. There are four operational centers, Canyon, Plainview, Abilene and Midland and a fifth is planned for El Paso. Subcontracts are initiated with local partners to ensure implementation of community based programming.

Federal funding will terminate in August 2009. This exceptional item is to transition from federal to state funding as the other two State programs have in the past. East Texas AHEC is housed at UTMB and South Texas AHEC is housed at UT San Antonio HSC.

Primary components of the West Texas AHEC will include:

- Continuation of the West Texas AHEC Program and expand AHEC activities into the El Paso and West Texas border region.
- Health care workforce development— regional centers in West Texas coordinating with primary and secondary schools to promote pursuit of health careers – pipeline development.
- Support rural and border clinical training experiences for students who are pursuing health professions degrees.
- Support existing health care professionals via continuing education and support programs.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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Agency code: **739**

Agency name:

Texas Tech University Health Sciences Center

| CODE | DESCRIPTION | Excp 2010 | Excp 2011 |
|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

- Provide underserved communities with resource information on emerging issues such as pandemic flu and bio-terrorism.

West Texas AHEC partners with Departments of State Health Services, State Office of Rural Health (ORCA), Department of Insurance, and TTUHSC campuses to carry out its mission.

No other entities in the state have the capacity, knowledge or experience to replace the efforts of AHEC. Texas AHECs are a keystone of the national AHEC Network, and provide invaluable national leadership for AHEC.

West Texas AHEC addresses goals to provide an efficient, effective health workforce for Texas; improve health access and improve health outcomes.

EXTERNAL/INTERNAL FACTORS:

Internal Factors

- Established, innovative programming has become integrated into school curriculum, hospital strategic planning processes and health profession schools' missions.
- West Texas community partners rely on AHEC to meet workforce needs.

External Factors

- The health workforce serving Rural West Texas does not reflect the diversity of the population.
- Border health issues impact all of West Texas.
- Health workforce development planning is typically fragmented and not responsive to market factors.
- Health workforce shortages continue to worsen.
- Health professional education is generally insensitive to market workforce conditions.
- Health disparities among population groups in rural settings continue.
- There are a growing number of uninsured, adversely impacting health outcomes.
- Federal funding for health workforce development has dramatically decreased.

This request supports the statewide goals of Success, Excellence and Research.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 5:38:37AM

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

| Code | Description | Excp 2010 | Excp 2011 |
|---|--------------------------------|--------------------|--------------------|
| Item Name: West Texas Area Health Education Center (AHEC) Program | | | |
| Allocation to Strategy: 4-4-4 West Texas Area Health Education Center (AHEC) | | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 378,000 | 378,000 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 10,000 | 10,000 |
| 2003 | CONSUMABLE SUPPLIES | 35,000 | 35,000 |
| 2006 | RENT - BUILDING | 20,000 | 20,000 |
| 2009 | OTHER OPERATING EXPENSE | 1,557,000 | 1,557,000 |
| TOTAL, OBJECT OF EXPENSE | | \$2,000,000 | \$2,000,000 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 2,000,000 | 2,000,000 |
| TOTAL, METHOD OF FINANCING | | \$2,000,000 | \$2,000,000 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 6.5 | 6.5 |

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2008**
 TIME: **5:37:53AM**

Agency code: 739

Agency name:

Texas Tech University Health Sciences Center

| <u>CODE</u> | <u>DESCRIPTION</u> | <u>Excp 2010</u> | <u>Excp 2011</u> |
|---------------------------------|--|--------------------|--------------------|
| | Item Name: Institute for Comparative and Experimental Medicine | | |
| | Item Priority: 4 | | |
| | Includes Funding for the Following Strategy or Strategies: 04-03-03 Institute for Comparative and Experimental Medicine | | |
| OBJECTS OF EXPENSE: | | | |
| 1005 | FACULTY SALARIES | 300,000 | 300,000 |
| 2003 | CONSUMABLE SUPPLIES | 350,000 | 350,000 |
| 5000 | CAPITAL EXPENDITURES | 350,000 | 350,000 |
| | TOTAL, OBJECT OF EXPENSE | \$1,000,000 | \$1,000,000 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 1,000,000 | 1,000,000 |
| | TOTAL, METHOD OF FINANCING | \$1,000,000 | \$1,000,000 |
| | FULL-TIME EQUIVALENT POSITIONS (FTE): | 3.00 | 3.00 |

DESCRIPTION / JUSTIFICATION:

The innovative Institute for Comparative and Experimental Medicine is a collaborative effort between Texas Tech University and Texas Tech University Health Sciences Center to study infectious diseases affecting both animals and humans. Support is requested to establish specialized research infrastructure and facilities needed for the study of infectious disease agents. Initially, the two campuses will hire six new faculty members who will be expected to generate extramural research grants totaling at least three times this one-time investment within a five-year period. As the institute grows, that leveraging is expected to increase substantially in the future. \$1 million per year of additional funding is requested for both Texas Tech University and Texas Tech University Health Sciences Center.

This request supports the statewide goal of Research.

EXTERNAL/INTERNAL FACTORS:

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 5:38:37AM

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

| Code | Description | Excp 2010 | Excp 2011 |
|--|----------------------|--------------------|--------------------|
| Item Name: Institute for Comparative and Experimental Medicine | | | |
| Allocation to Strategy: 4-3-3 Institute for Comparative and Experimental Medicine | | | |
| OBJECTS OF EXPENSE: | | | |
| 1005 | FACULTY SALARIES | 300,000 | 300,000 |
| 2003 | CONSUMABLE SUPPLIES | 350,000 | 350,000 |
| 5000 | CAPITAL EXPENDITURES | 350,000 | 350,000 |
| TOTAL, OBJECT OF EXPENSE | | \$1,000,000 | \$1,000,000 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 1,000,000 | 1,000,000 |
| TOTAL, METHOD OF FINANCING | | \$1,000,000 | \$1,000,000 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 3.0 | 3.0 |

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2008**
 TIME: **5:37:53AM**

Agency code: **739**

Agency name:

Texas Tech University Health Sciences Center

| CODE | DESCRIPTION | Excp 2010 | Excp 2011 |
|---------------------------------|--|--------------------|--------------------|
| | Item Name: Garrison Institute on Aging | | |
| | Item Priority: 5 | | |
| | Includes Funding for the Following Strategy or Strategies: 04-04-03 Garrison Institute on Aging | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 209,500 | 209,500 |
| 1005 | FACULTY SALARIES | 690,500 | 690,500 |
| 2009 | OTHER OPERATING EXPENSE | 100,000 | 100,000 |
| | TOTAL, OBJECT OF EXPENSE | \$1,000,000 | \$1,000,000 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 1,000,000 | 1,000,000 |
| | TOTAL, METHOD OF FINANCING | \$1,000,000 | \$1,000,000 |
| | FULL-TIME EQUIVALENT POSITIONS (FTE): | 12.80 | 12.80 |

DESCRIPTION / JUSTIFICATION:

The Garrison Institute on Aging is at the forefront of efforts to identify causes of and treatments for neurodegenerative disease. The Institute has assumed a leadership role in improving the quality of life for older Texans, particularly those residing in rural areas. Funding initiatives to support this important work are described below:

New Treatment for Alzheimer’s Disease - Recent efforts of GIA scientists have focused on a clinical drug study that could lead to new treatment for Alzheimer’s disease (AD). This innovative trial will utilize an FDA-approved drug which is already in use as a treatment for cancer.

GIA Brain Bank - This program is unique in the nation as it provides families of dementia patients with a free brain autopsy. The brain tissue is made available to GIA researchers as well as qualified scientific researchers across the country to study causes of neurodegenerative diseases.

Aging in Rural Mexican-American Communities - The Cochran County Aging Study, a TTUHSC outreach to citizens in rural communities, provides free health assessments, education and caregiver support. The Cochran County Aging Study will provide data much needed by researchers and will have implications on a national scale because of the scarcity of health information about rural areas and, in particular, about minorities such as Mexican-Americans.

Geriatric Education and Training Academy - A groundbreaking program in Texas, the academy targets important workforce issues in health care, especially in the arena of long-term care, by providing vitally needed educational opportunities in geriatric care.

This request supports the statewide goals of Excellence and Research.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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Agency name:

Texas Tech University Health Sciences Center

CODE DESCRIPTION

Excp 2010

Excp 2011

The Garrison Institute on Aging has aligned itself with national priorities by focusing its efforts on the need to find a cure for Alzheimer's disease. Unless this challenge is addressed in the very near future, the stability of our health care system could be seriously impacted. In addition, assuming a leadership role in addressing the health care workforce crisis has placed the GIA in an exceptional position to provide much needed geriatric education in order to meet future needs for competent, qualified, committed health care professionals and paraprofessionals.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

| Code | Description | Excp 2010 | Excp 2011 |
|--|-------------------------|--------------------|--------------------|
| Item Name: Garrison Institute on Aging | | | |
| Allocation to Strategy: 4-4-3 Garrison Institute on Aging | | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 209,500 | 209,500 |
| 1005 | FACULTY SALARIES | 690,500 | 690,500 |
| 2009 | OTHER OPERATING EXPENSE | 100,000 | 100,000 |
| TOTAL, OBJECT OF EXPENSE | | \$1,000,000 | \$1,000,000 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 1,000,000 | 1,000,000 |
| TOTAL, METHOD OF FINANCING | | \$1,000,000 | \$1,000,000 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 12.8 | 12.8 |

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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DATE: **8/12/2008**
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Agency code: **739**

Agency name:

Texas Tech University Health Sciences Center

| CODE | DESCRIPTION | Excp 2010 | Excp 2011 |
|--|---|--------------------|--------------------|
| | Item Name: The Center for Membrane Protein Research | | |
| | Item Priority: 6 | | |
| | Includes Funding for the Following Strategy or Strategies: 04-03-04 The Center for Membrane Research | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 550,000 | 550,000 |
| 2003 | CONSUMABLE SUPPLIES | 200,000 | 200,000 |
| 2009 | OTHER OPERATING EXPENSE | 20,000 | 20,000 |
| 5000 | CAPITAL EXPENDITURES | 230,000 | 230,000 |
| TOTAL, OBJECT OF EXPENSE | | \$1,000,000 | \$1,000,000 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 1,000,000 | 1,000,000 |
| TOTAL, METHOD OF FINANCING | | \$1,000,000 | \$1,000,000 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 11.00 | 11.00 |

DESCRIPTION / JUSTIFICATION:

Membrane proteins are essential for the survival and normal functions of all cells in the body. Their alterations cause diseases of the heart, brain, lung, kidney and other organs. Funding is requested to support critical aspects of a Research Center focused on the structure and function of membrane proteins and their roles in human health and disease. The studies to be performed in the Research Center will provide fundamental knowledge of disease processes and the basis for the design of better therapeutic drugs. The Center will have the organizational structure of an "institute-without-walls" to forge new links among existing TTUHSC and TTU faculty, and expand by focusing on recruitment of faculty in selected areas of expertise currently missing. This Center is expected to bring national and international recognition to West Texas, enhancing major themes of investigation at TTUHSC, including research on genetic and acquired diseases of the organs listed above, as well as cancer and infectious diseases. TTUHSC has approved the creation of a Center for Membrane Protein Research and has provided adequate research space. There are 11 faculty members in the Center, two of which will be joining TTUHSC in the Fall of 2008. The requested funding will be used for specific equipment items, as well as collaborative studies in order to generate the preliminary data necessary to apply for federal and other external funding of multi-investigator projects.

This request supports the statewide goal of Research.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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Agency name:

Texas Tech University Health Sciences Center

CODE DESCRIPTION

Excp 2010

Excp 2011

With the completion of the human genome sequence, biomedical research is now focused on the study of proteins, the gene products responsible for cell and body functions. Protein research involves the determination of protein structure, normal function, and role in disease.

About 30% of the genes in the human genome encode membrane proteins, which participate in the development and normal function of many organs and processes, as well as in the genesis and maintenance of abnormalities such as heart disease, stroke, lung disease, kidney disease, cancer and infectious diseases.

This proposal corresponds to TTUHSC plans to develop nationally and internationally recognized research programs. The National Institutes of Health recognize the importance of this field and have increased the funding of membrane-protein projects. It is expected that the collaborative and multi-disciplinary research in the Center for Membrane Protein Research will bring significant extramural research funds, both federal and private, to TTUHSC and TTU, and contribute to the establishment of a unique research program in West Texas.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

| Code | Description | Excp 2010 | Excp 2011 |
|---|-------------------------|--------------------|--------------------|
| Item Name: The Center for Membrane Protein Research | | | |
| Allocation to Strategy: 4-3-4 The Center for Membrane Research | | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 550,000 | 550,000 |
| 2003 | CONSUMABLE SUPPLIES | 200,000 | 200,000 |
| 2009 | OTHER OPERATING EXPENSE | 20,000 | 20,000 |
| 5000 | CAPITAL EXPENDITURES | 230,000 | 230,000 |
| TOTAL, OBJECT OF EXPENSE | | \$1,000,000 | \$1,000,000 |
| METHOD OF FINANCING: | | | |
| 1 General Revenue Fund | | 1,000,000 | 1,000,000 |
| TOTAL, METHOD OF FINANCING | | \$1,000,000 | \$1,000,000 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 11.0 | 11.0 |

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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DATE: **8/12/2008**
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Agency name:

Texas Tech University Health Sciences Center

| <u>CODE</u> | <u>DESCRIPTION</u> | <u>Excp 2010</u> | <u>Excp 2011</u> |
|--|--|--------------------|--------------------|
| | Item Name: Addressing the Nursing Shortage | | |
| | Item Priority: 7 | | |
| | Includes Funding for the Following Strategy or Strategies: 04-01-09 Addressing The Nursing Shortage | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 47,500 | 47,500 |
| 1005 | FACULTY SALARIES | 1,452,500 | 1,452,500 |
| | TOTAL, OBJECT OF EXPENSE | \$1,500,000 | \$1,500,000 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 1,500,000 | 1,500,000 |
| | TOTAL, METHOD OF FINANCING | \$1,500,000 | \$1,500,000 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 15.20 | 15.20 |

DESCRIPTION / JUSTIFICATION:

This request will support continued growth of the School of Nursing, increasing enrollment by 150 over the biennium (110 additional undergraduate and graduate nursing students during AY 2010 and 40 additional undergraduate and graduate nursing students during AY 2011). Expansion of nursing schools is critical to meet Texas nursing workforce needs for 2020. The Texas Center for Nursing Workforce Studies recommended to the 80th Legislature to increase nursing enrollments by four-fold to meet aging population and nursing shortage needs projected for 2020.

This request supports the statewide goal of Success.

EXTERNAL/INTERNAL FACTORS:

According to the Texas Center for Nursing Workforce Studies (2008), Texas will have a shortage of 27,000 nurses in 2010 and 71,000 in 2020. TTUHSC School of Nursing has significantly increased enrollments by 89.50% over the past decade. Still qualified applicants are being denied admission across the state and at TTUHSC. TTUHSC School of Nursing turned away 225 qualified applicants in AY 2005, 319 in AY 2006 and 226 qualified applicants in AY 2007. TTUHSC has over 25 qualified applicants for faculty positions in AY 2008 that could not be hired due to insufficient number of budgeted and funded faculty salary lines. TTUHSC is confident that with our innovative programs we can continue expansion of enrollments to meet the nursing workforce needs of West Texas if provided sufficient funding to hire qualified faculty.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/12/2008

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

| Code | Description | Excp 2010 | Excp 2011 |
|--|----------------------|--------------------|--------------------|
| Item Name: Addressing the Nursing Shortage | | | |
| Allocation to Strategy: 4-1-9 Addressing The Nursing Shortage | | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 47,500 | 47,500 |
| 1005 | FACULTY SALARIES | 1,452,500 | 1,452,500 |
| TOTAL, OBJECT OF EXPENSE | | \$1,500,000 | \$1,500,000 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 1,500,000 | 1,500,000 |
| TOTAL, METHOD OF FINANCING | | \$1,500,000 | \$1,500,000 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 15.2 | 15.2 |

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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DATE: **8/12/2008**
 TIME: **5:37:53AM**

Agency code: **739**

Agency name:

Texas Tech University Health Sciences Center

| | | | |
|-------------|--------------------|------------------|------------------|
| CODE | DESCRIPTION | Excp 2010 | Excp 2011 |
|-------------|--------------------|------------------|------------------|

Item Name: Panhandle Clinical/Hospital Simulation Center

Item Priority: 8

Includes Funding for the Following Strategy or Strategies: 04-01-08 Panhandle Regional Clinical Simulation Hospital

OBJECTS OF EXPENSE:

| | | | |
|------|-------------------------|---------|---------|
| 1001 | SALARIES AND WAGES | 0 | 189,440 |
| 2009 | OTHER OPERATING EXPENSE | 0 | 98,393 |
| 5000 | CAPITAL EXPENDITURES | 800,633 | 0 |

TOTAL, OBJECT OF EXPENSE

| | | |
|--|------------------|------------------|
| | \$800,633 | \$287,833 |
|--|------------------|------------------|

METHOD OF FINANCING:

| | | | |
|---|----------------------|---------|---------|
| 1 | General Revenue Fund | 800,633 | 287,833 |
|---|----------------------|---------|---------|

TOTAL, METHOD OF FINANCING

| | | |
|--|------------------|------------------|
| | \$800,633 | \$287,833 |
|--|------------------|------------------|

FULL-TIME EQUIVALENT POSITIONS (FTE):

| | | |
|--|------|------|
| | 0.00 | 3.00 |
|--|------|------|

DESCRIPTION / JUSTIFICATION:

This requested funding will be used to establish a multi-disciplinary clinical/hospital simulation center in Amarillo (Panhandle Regional Clinical Simulation Hospital) managed by the three primary alliance members of Texas Tech University Health Sciences Center, West Texas A&M University, and Amarillo College. Primary goals of the medical simulation center include:

- Hire appropriate staff to manage the day-to-day operations of the simulation center following medical and clinical direction provided by faculty from the alliance members.
- Provide student and resident medical training opportunities using the state-of-the-art, most advanced clinical simulation models in a controlled teaching environment for medical students, allied health students, and nursing students from the three alliance higher education members, which translates into better patient care and safety.
- Provide hospital specific continuing medical education for the region.
- Conduct medical teaching simulation research and obtain grant support.

This request supports the statewide goals of Success and Excellence.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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DATE: **8/12/2008**
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Agency code: **739**

Agency name:

Texas Tech University Health Sciences Center

CODE DESCRIPTION

Excp 2010

Excp 2011

Clinical simulation is the current and future model for student medical teaching and training. Simulation centers provide state-of-the-art, controlled learning environments used by faculty to teach medical and clinical situations on technologically advanced manikins. Simulation centers mirror hospital and clinic patient care settings including emergency rooms, patient rooms, intensive care units, operating rooms, and respiratory therapy, using computerized, anatomically accurate manikins to teach patient handling, positioning, and virtual health care applications, in a risk-free, hands-on classroom/laboratory. Three of the leading higher education teaching institutions in the Panhandle have become alliance members to share and utilize a simulation center and share operating costs. The Texas Tech University Health Sciences Center (Schools of Medicine and Allied Health Sciences), West Texas A&M University and Amarillo College are combining resources to establish the Panhandle Regional Clinical Simulation Hospital. This joint effort offers a unique teaching opportunity which is cost effective eliminating duplication, while providing students and medical professionals an interdisciplinary learning environment.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

| Code | Description | Excp 2010 | Excp 2011 |
|--|-------------------------|------------------|------------------|
| Item Name: Panhandle Clinical/Hospital Simulation Center | | | |
| Allocation to Strategy: 4-1-8 Panhandle Regional Clinical Simulation Hospital | | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 0 | 189,440 |
| 2009 | OTHER OPERATING EXPENSE | 0 | 98,393 |
| 5000 | CAPITAL EXPENDITURES | 800,633 | 0 |
| TOTAL, OBJECT OF EXPENSE | | \$800,633 | \$287,833 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 800,633 | 287,833 |
| TOTAL, METHOD OF FINANCING | | \$800,633 | \$287,833 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 0.0 | 3.0 |

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2008**
 TIME: **2:13:43PM**

Agency code: **739**

Agency name:

Texas Tech University Health Sciences Center

| CODE | DESCRIPTION | Excp 2010 | Excp 2011 |
|---------------------------------|--|---------------------|---------------------|
| | Item Name: Tuition Revenue Bond Debt Service | | |
| | Item Priority: 9 | | |
| | Includes Funding for the Following Strategy or Strategies: 03-02-01 Tuition Revenue Bond Retirement | | |
| OBJECTS OF EXPENSE: | | | |
| 2008 | DEBT SERVICE | 16,002,758 | 16,002,758 |
| | TOTAL, OBJECT OF EXPENSE | \$16,002,758 | \$16,002,758 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 16,002,758 | 16,002,758 |
| | TOTAL, METHOD OF FINANCING | \$16,002,758 | \$16,002,758 |

DESCRIPTION / JUSTIFICATION:

Texas Tech University Health Sciences Center is requesting five tuition revenue bonds during the 81st legislative session. This exceptional item addresses the debt service associated with the requested bonds that are outlined below:

Lubbock Education, Research and Technology Renovation

Total Project-\$80,000,000 (\$72 million-TRB; \$8 million-funds other than TRB)

Debt Service-\$6,229,784/year

To renovate facilities (220,000 sq ft) and construct an addition (100,000 sq ft) to the Lubbock facilities for research and educational space.

El Paso Medical Science Building II

Total Project-\$65,000,000 (\$58.5 million-TRB; \$6.5 million-funds other than TRB)

Debt Service-\$5,061,703/year

To construct a 150,000 sq ft research facility in El Paso in conjunction with the four year medical school.

El Paso Clinical Sciences Building

Total Project-\$30,000,000 (\$27 million-TRB; \$3 million-funds other than TRB)

Debt Service-\$2,336,165/year

To construct a 87,500 sq ft clinical sciences facility in El Paso in conjunction with the four year medical school.

Permian Basin Facility

Total Project-\$14,000,000 (\$12.6 million-TRB; \$1.4 million-funds other than TRB)

Debt Service-\$1,090,212/year

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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DATE: **8/12/2008**
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Agency code: **739**

Agency name:

Texas Tech University Health Sciences Center

CODE DESCRIPTION

Excp 2010

Excp 2011

To construct a 50,000 sq ft facility to accommodate the expansion of undergraduate medical students to the Permian Basin.

Panhandle Clinical/Hospital Simulation Center

Total Project-\$16,500,000 (\$14.85 million-TRB; \$1.65 million-funds other than TRB)

Debt Service-\$1,284,894/year

To construct and equip a 30,000 sq ft clinical/hospital simulation center on the Texas Tech University Health Sciences Center campus in Amarillo.

EXTERNAL/INTERNAL FACTORS:

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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| Code | Description | Excp 2010 | Excp 2011 |
|-----------------------------------|---------------------------------------|---------------------|---------------------|
| Item Name: | Tuition Revenue Bond Debt Service | | |
| Allocation to Strategy: | 3-2-1 Tuition Revenue Bond Retirement | | |
| OBJECTS OF EXPENSE: | | | |
| 2008 DEBT SERVICE | | 16,002,758 | 16,002,758 |
| TOTAL, OBJECT OF EXPENSE | | \$16,002,758 | \$16,002,758 |
| METHOD OF FINANCING: | | | |
| 1 General Revenue Fund | | 16,002,758 | 16,002,758 |
| TOTAL, METHOD OF FINANCING | | \$16,002,758 | \$16,002,758 |

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/12/2008
TIME: 5:39:14AM

Agency Code: **739**

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

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

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

| CODE DESCRIPTION | Excp 2010 | Excp 2011 |
|-------------------------|------------------|------------------|
|-------------------------|------------------|------------------|

OBJECTS OF EXPENSE:

| | | |
|----------------------------------|---------------------|---------------------|
| 2008 DEBT SERVICE | 16,002,758 | 16,002,758 |
| Total, Objects of Expense | \$16,002,758 | \$16,002,758 |

METHOD OF FINANCING:

| | | |
|---------------------------------|---------------------|---------------------|
| 1 General Revenue Fund | 16,002,758 | 16,002,758 |
| Total, Method of Finance | \$16,002,758 | \$16,002,758 |

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond Debt Service

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
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TIME: 5:39:21AM

Agency Code: **739**

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

GOAL: 4 Provide Special Item Support
 OBJECTIVE: 1 Instruction/Operations Special Items
 STRATEGY: 6 El Paso - Medical

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

| CODE DESCRIPTION | Excp 2010 | Excp 2011 |
|----------------------------------|--------------------|---------------------|
| OBJECTS OF EXPENSE: | | |
| 1001 SALARIES AND WAGES | 225,000 | 750,000 |
| 1005 FACULTY SALARIES | 1,350,000 | 4,725,000 |
| 2003 CONSUMABLE SUPPLIES | 240,000 | 840,000 |
| 2004 UTILITIES | 485,700 | 485,700 |
| 2009 OTHER OPERATING EXPENSE | 105,800 | 105,800 |
| 5000 CAPITAL EXPENDITURES | 1,893,500 | 6,393,500 |
| Total, Objects of Expense | \$4,300,000 | \$13,300,000 |

METHOD OF FINANCING:

| | | |
|---------------------------------|--------------------|---------------------|
| 1 General Revenue Fund | 4,300,000 | 13,300,000 |
| Total, Method of Finance | \$4,300,000 | \$13,300,000 |

FULL-TIME EQUIVALENT POSITIONS (FTE):

10.5 31.8

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

El Paso Four Year Medical School

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
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DATE: 8/12/2008
TIME: 5:39:21AM

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

GOAL: 4 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 1 Instruction/Operations Special Items Service Categories:
 STRATEGY: 8 Panhandle Regional Clinical Simulation Hospital Service: 19 Income: A.2 Age: B.3

| CODE DESCRIPTION | Excp 2010 | Excp 2011 |
|-------------------------|------------------|------------------|
|-------------------------|------------------|------------------|

OBJECTS OF EXPENSE:

| | | |
|----------------------------------|------------------|------------------|
| 1001 SALARIES AND WAGES | 0 | 189,440 |
| 2009 OTHER OPERATING EXPENSE | 0 | 98,393 |
| 5000 CAPITAL EXPENDITURES | 800,633 | 0 |
| Total, Objects of Expense | \$800,633 | \$287,833 |

METHOD OF FINANCING:

| | | |
|---------------------------------|------------------|------------------|
| 1 General Revenue Fund | 800,633 | 287,833 |
| Total, Method of Finance | \$800,633 | \$287,833 |

FULL-TIME EQUIVALENT POSITIONS (FTE):

| | |
|-----|-----|
| 0.0 | 3.0 |
|-----|-----|

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Panhandle Clinical/Hospital Simulation Center

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
TIME: 5:39:21AM

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

GOAL: 4 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 1 Instruction/Operations Special Items Service Categories:
 STRATEGY: 9 Addressing The Nursing Shortage Service: 19 Income: A.2 Age: B.3

| CODE DESCRIPTION | Excp 2010 | Excp 2011 |
|-------------------------|------------------|------------------|
|-------------------------|------------------|------------------|

OBJECTS OF EXPENSE:

| | | |
|----------------------------------|--------------------|--------------------|
| 1001 SALARIES AND WAGES | 47,500 | 47,500 |
| 1005 FACULTY SALARIES | 1,452,500 | 1,452,500 |
| Total, Objects of Expense | \$1,500,000 | \$1,500,000 |

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):

| | |
|------|------|
| 15.2 | 15.2 |
|------|------|

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Addressing the Nursing Shortage

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
TIME: 5:39:21AM

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

GOAL: 4 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 3 Research Special Items Service Categories:
 STRATEGY: 3 Institute for Comparative and Experimental Medicine Service: 19 Income: A.2 Age: B.3

| CODE DESCRIPTION | Excp 2010 | Excp 2011 |
|-------------------------|------------------|------------------|
|-------------------------|------------------|------------------|

OBJECTS OF EXPENSE:

| | | |
|----------------------------------|--------------------|--------------------|
| 1005 FACULTY SALARIES | 300,000 | 300,000 |
| 2003 CONSUMABLE SUPPLIES | 350,000 | 350,000 |
| 5000 CAPITAL EXPENDITURES | 350,000 | 350,000 |
| Total, Objects of Expense | \$1,000,000 | \$1,000,000 |

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):

| | |
|-----|-----|
| 3.0 | 3.0 |
|-----|-----|

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Institute for Comparative and Experimental Medicine

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
TIME: 5:39:21AM

Agency Code: **739**

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

GOAL: 4 Provide Special Item Support
 OBJECTIVE: 3 Research Special Items
 STRATEGY: 4 The Center for Membrane Research

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

| CODE DESCRIPTION | Excp 2010 | Excp 2011 |
|-------------------------|------------------|------------------|
|-------------------------|------------------|------------------|

OBJECTS OF EXPENSE:

| | | |
|----------------------------------|--------------------|--------------------|
| 1001 SALARIES AND WAGES | 550,000 | 550,000 |
| 2003 CONSUMABLE SUPPLIES | 200,000 | 200,000 |
| 2009 OTHER OPERATING EXPENSE | 20,000 | 20,000 |
| 5000 CAPITAL EXPENDITURES | 230,000 | 230,000 |
| Total, Objects of Expense | \$1,000,000 | \$1,000,000 |

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):

| | |
|------|------|
| 11.0 | 11.0 |
|------|------|

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

The Center for Membrane Protein Research

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
TIME: 5:39:21AM

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

GOAL: 4 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 4 Health Care Special Items Service Categories:
 STRATEGY: 2 Laura W. Bush Institute for Women's Health Service: 19 Income: A.2 Age: B.3

| CODE DESCRIPTION | Excp 2010 | Excp 2011 |
|-------------------------|------------------|------------------|
|-------------------------|------------------|------------------|

OBJECTS OF EXPENSE:

| | | |
|----------------------------------|--------------------|--------------------|
| 1001 SALARIES AND WAGES | 200,000 | 200,000 |
| 1005 FACULTY SALARIES | 550,000 | 550,000 |
| 2003 CONSUMABLE SUPPLIES | 250,000 | 250,000 |
| 5000 CAPITAL EXPENDITURES | 1,500,000 | 1,500,000 |
| Total, Objects of Expense | \$2,500,000 | \$2,500,000 |

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):

| | |
|-----|-----|
| 8.0 | 8.0 |
|-----|-----|

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Laura W. Bush Institute for Women's Health

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
TIME: 5:39:21AM

Agency Code: **739**

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

GOAL: 4 Provide Special Item Support
 OBJECTIVE: 4 Health Care Special Items
 STRATEGY: 3 Garrison Institute on Aging

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

| CODE DESCRIPTION | Excp 2010 | Excp 2011 |
|----------------------------------|--------------------|--------------------|
| OBJECTS OF EXPENSE: | | |
| 1001 SALARIES AND WAGES | 209,500 | 209,500 |
| 1005 FACULTY SALARIES | 690,500 | 690,500 |
| 2009 OTHER OPERATING EXPENSE | 100,000 | 100,000 |
| Total, Objects of Expense | \$1,000,000 | \$1,000,000 |

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE): 12.8 12.8

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Garrison Institute on Aging

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
TIME: 5:39:21AM

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

GOAL: 4 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 4 Health Care Special Items Service Categories:
 STRATEGY: 4 West Texas Area Health Education Center (AHEC) Service: 19 Income: A.2 Age: B.3

| | | |
|-------------------------|------------------|------------------|
| CODE DESCRIPTION | Excp 2010 | Excp 2011 |
|-------------------------|------------------|------------------|

OBJECTS OF EXPENSE:

| | | |
|-------------------------------------|--------------------|--------------------|
| 1001 SALARIES AND WAGES | 378,000 | 378,000 |
| 2001 PROFESSIONAL FEES AND SERVICES | 10,000 | 10,000 |
| 2003 CONSUMABLE SUPPLIES | 35,000 | 35,000 |
| 2006 RENT - BUILDING | 20,000 | 20,000 |
| 2009 OTHER OPERATING EXPENSE | 1,557,000 | 1,557,000 |
| Total, Objects of Expense | \$2,000,000 | \$2,000,000 |

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):

| | | |
|--|-----|-----|
| | 6.5 | 6.5 |
|--|-----|-----|

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

West Texas Area Health Education Center (AHEC) Program

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2008
 Time: 5:39:53AM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2006 - 2007 HUB Expenditure Information

| Statewide HUB Goals | Procurement Category | HUB Expenditures FY 2006 | | | Total Expenditures FY 2006 | HUB Expenditures FY 2007 | | | Total Expenditures FY 2007 |
|------------------------|----------------------------|--------------------------|--------------|---------------------|-------------------------------|--------------------------|--------------|---------------------|-------------------------------|
| | | % Goal | % Actual | Actual \$ | | % Goal | % Actual | Actual \$ | |
| 11.9% | Heavy Construction | 0.0 % | 0.0% | \$0 | \$7,073 | 34.4 % | 34.4% | \$8,120 | \$23,580 |
| 26.1% | Building Construction | 26.0 % | 26.1% | \$10,134,106 | \$38,880,448 | 36.0 % | 36.1% | \$11,757,379 | \$32,599,582 |
| 57.2% | Special Trade Construction | 31.5 % | 31.5% | \$1,526,097 | \$4,842,810 | 28.3 % | 28.3% | \$1,167,637 | \$4,121,550 |
| 20.0% | Professional Services | 1.4 % | 1.4% | \$183,750 | \$13,610,278 | 1.9 % | 1.9% | \$386,058 | \$19,883,336 |
| 33.0% | Other Services | 7.0 % | 7.0% | \$947,178 | \$13,597,871 | 8.6 % | 8.6% | \$1,072,688 | \$12,476,377 |
| 12.6% | Commodities | 29.7 % | 29.7% | \$9,065,683 | \$30,509,479 | 30.4 % | 30.5% | \$9,753,577 | \$32,007,214 |
| | Total Expenditures | | 21.5% | \$21,856,814 | \$101,447,959 | | 23.9% | \$24,145,459 | \$101,111,639 |

B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded two of the six or 33% of the applicable HUB procurement goals in FY 2006.
 The agency attained or exceeded three of the six or 50% of the applicable HUB procurement goals in FY 2007.

Applicability:

All procurement categories were applicable to the agency.

Factors Affecting Attainment:

The limited availability of certified HUBs for our heavy construction and special trade contracts in our Lubbock, Odessa, and Amarillo campuses continue to affect our HUB goal attainment in these categories. However, the agency did show a significant increase in total HUB expenditures for building construction and commodity purchasing contracts in FY 2006 and 2007. This was attributed to our continued outreach efforts to identify and include eligible minority and women owned businesses in our agency's HUB program.

Although our agency did see substantial improvement in HUB expenditures for heavy construction, building construction and commodity contracts in FY 2007, our small population of certified HUBs in the professional services and other services category continues to impact our ability to attain our goals in these areas. Most of our purchases in these categories are for specialized medical and lab equipment, maintenance and repair services, and professional services to support our research labs and managed health care clinics for which HUB vendors are very limited or non-existent. Most doctors are not interested in our HUB program.

"Good-Faith" Efforts:

- During FY 2006-07 our agency participated in 32 HUB outreach and networking events throughout the state, and provided training and briefings to HUBs.
- In an effort to improve HUB participation in the professional services category we continue to seek out medical professionals who contract with our agency.
- On a daily basis our HUB outreach office assists vendors and contractors with the HUB certification process, mentor protege program, Centralized Masters Bidders List (CMBL), and HUB Subcontracting Plans (HSPs) during our pre-bid conferences.
- During this period our agency sponsored and maintained three new Mentor Protege Program Agreements with computer, and commodity wholesalers.

6.B. Current Biennium One-time Expenditure Schedule

| | | | |
|---|---|-------------------------------|---------------------------|
| Agency Code: 739 | Agency Name: Texas Tech University Health Sciences Center | Prepared By: TTUHSC | Date: 8/13/2008 |
| TTUHSC has no current biennium one-time expenditures. | | | |

6.F Advisory Committee

| | | | |
|---|---|-------------------------------|---------------------------|
| Agency Code: 739 | Agency Name: Texas Tech University Health Sciences Center | Prepared By: TTUHSC | Date: 8/13/2008 |
| This schedule does not apply to Texas Tech University Health Sciences Center. | | | |

6.G Homeland Security Funding

| | | | |
|---|---|-------------------------------|---------------------------|
| Agency Code: 739 | Agency Name: Texas Tech University Health Sciences Center | Prepared By: TTUHSC | Date: 8/13/2008 |
| TTUHSC has no Homeland Security Funding | | | |

Texas Tech University Health Sciences Center
Estimated Funds Outside the GAA
2008-09 and 2010-11 Biennia

| | 2008 - 2009 Biennium | | | | 2010 - 2011 Biennium | | | |
|--|------------------------------|------------------------------|--------------------------------|----------------------|------------------------------|------------------------------|--------------------------------|----------------------|
| | FY 2008 Revenue | FY 2009 Revenue | Biennium Total | Percent of Total | FY 2010 Revenue | FY 2011 Revenue | Biennium Total | Percent of Total |
| APPROPRIATED SOURCES (INSIDE THE GAA) | | | | | | | | |
| State Appropriations | \$ 173,379,217 | \$ 160,215,311 | \$ 333,594,528 | | \$ 167,434,227 | \$ 167,434,227 | \$ 334,868,454 | |
| State Grants and Contracts | 273,000 | - | 273,000 | | - | - | - | |
| Research Excellence Funds (URF/TEF) | - | - | - | | - | - | - | |
| Higher Education Assistance Funds | 15,996,234 | 15,996,234 | 31,992,468 | | 15,996,234 | 15,996,234 | 31,992,468 | |
| Available University Fund | - | - | - | | - | - | - | |
| Tuition and Fees (net of Discounts and Allowances) | 10,061,072 | 10,212,566 | 20,273,638 | | 10,737,409 | 11,337,048 | 22,074,457 | |
| Federal Grants and Contracts | - | - | - | | - | - | - | |
| Endowment and Interest Income | 5,872,252 | 5,540,000 | 11,412,252 | | 5,300,000 | 5,300,000 | 10,600,000 | |
| Local Government Grants and Contracts | - | - | - | | - | - | - | |
| Private Gifts and Grants | - | - | - | | - | - | - | |
| Sales and Services of Educational Activities (net) | - | - | - | | - | - | - | |
| Sales and Services of Hospitals (net) | - | - | - | | - | - | - | |
| Other Income | 41,600 | 30,000 | 71,600 | | 30,000 | 30,000 | 60,000 | |
| Total | <u>205,623,375</u> | <u>191,994,111</u> | <u>397,617,486</u> | <u>32.3%</u> | <u>199,497,870</u> | <u>200,097,509</u> | <u>399,595,379</u> | <u>32.0%</u> |
| NON-APPROPRIATED SOURCES (OUTSIDE THE GAA) | | | | | | | | |
| State Appropriations | 7,372,943 | 7,445,943 | 14,818,886 | | 7,500,000 | 7,500,000 | 15,000,000 | |
| State Grants and Contracts | 8,394,772 | 8,477,888 | 16,872,660 | | 8,500,000 | 8,500,000 | 17,000,000 | |
| Tuition and Fees (net of Discounts and Allowances) | 11,581,396 | 14,750,000 | 26,331,396 | | 14,750,000 | 14,750,000 | 29,500,000 | |
| Federal Grants and Contracts | 16,470,294 | 16,633,366 | 33,103,661 | | 16,750,000 | 16,750,000 | 33,500,000 | |
| Endowment and Interest Income | 13,523,416 | 13,657,311 | 27,180,728 | | 13,750,000 | 13,750,000 | 27,500,000 | |
| Local Government Grants and Contracts | 79,859,299 | 80,649,985 | 160,509,284 | | 80,750,000 | 80,750,000 | 161,500,000 | |
| Private Gifts and Grants | 33,886,896 | 34,222,410 | 68,109,305 | | 34,250,000 | 34,250,000 | 68,500,000 | |
| Sales and Services of Educational Activities (net) | 3,815,662 | 3,853,441 | 7,669,102 | | 3,900,000 | 3,900,000 | 7,800,000 | |
| Sales and Services of Hospitals (net) | - | - | - | | - | - | - | |
| Professional Fees (net) | 231,986,232 | 243,778,287 | 475,764,519 | | 244,000,000 | 244,000,000 | 488,000,000 | |
| Auxiliary Enterprises (net) | 450,150 | 451,664 | 901,814 | | 475,000 | 475,000 | 950,000 | |
| Other Income | 683,305 | 690,071 | 1,373,376 | | 700,000 | 700,000 | 1,400,000 | |
| Total | <u>408,024,366</u> | <u>424,610,366</u> | <u>832,634,732</u> | <u>67.7%</u> | <u>425,325,000</u> | <u>425,325,000</u> | <u>850,650,000</u> | <u>68.0%</u> |
| TOTAL SOURCES | <u><u>\$ 613,647,741</u></u> | <u><u>\$ 616,604,477</u></u> | <u><u>\$ 1,230,252,218</u></u> | <u><u>100.0%</u></u> | <u><u>\$ 624,822,870</u></u> | <u><u>\$ 625,422,509</u></u> | <u><u>\$ 1,250,245,379</u></u> | <u><u>100.0%</u></u> |

6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$10,284,644

Approved Base here refers to approved 2008-09 base AFTER policy letter exceptions have been excluded.

| Agency Code: 739 | | Agency Name: Texas Tech University Health Sciences Center | | | | | | | | | |
|--|----------------|---|---|--------------|-------------|-------------|----------------------|--|-------------|---------------------|---|
| Rank | Reduction Item | | Biennial Application of 10% Percent Reduction | | | | | FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009) | | Revenue Impact? Y/N | Cumulative GR-related reduction as a % of Approved Base |
| | Strat | Name | GR | GR-Dedicated | Federal | Other | All Funds | FY 08 | FY 09 | | |
| 1 | 4.5.1 | Institutional Enhancement | 10,284,644 | | | | \$ 10,284,644 | 96 | 96 | N | 10.0% |
| 2 | | | | | | | \$ - | | | | |
| 3 | | | | | | | \$ - | | | | |
| 4 | | | | | | | \$ - | | | | |
| 5 | | | | | | | \$ - | | | | |
| 6 | | | | | | | \$ - | | | | |
| 7 | | | | | | | \$ - | | | | |
| 8 | | | | | | | \$ - | | | | |
| 9 | | | | | | | \$ - | | | | |
| 10 | | | | | | | \$ - | | | | |
| 11 | | | | | | | \$ - | | | | |
| 12 | | | | | | | \$ - | | | | |
| Agency Biennial Total | | | \$ 10,284,644 | \$ - | \$ - | \$ - | \$ 10,284,644 | 96.0 | 96.0 | | 10.0% |
| Agency Biennial Total (GR + GR-D) | | | \$ 10,284,644 | | | | | | | | |

Rank / Name

Explanation of Impact to Programs and Revenue Collections

1
 Institutional Enhancement strategy funds the support services related to the Schools of Medicine, Nursing, Allied Health Sciences and Pharmacy located in Amarillo, El Paso and the Permian Basin. These services include library services, student services, human resources, financial operations and computer support. The proposed funding reductions will have an impact on the core functions of the HSC. These impacts include the equivalent of 96 positions and the potential redirection of educational formula funding to support these required services.

2 0

3 0

4 0

Schedule 1A: Other Educational and General Income
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 5:43:19AM
 PAGE: 1 of 3

Agency Code: 739

Agency Name: Texas Tech University Health Sciences Center

| | Act 2007 | Act 2008 | Bud 2009 | Est 2010 | Est 2011 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Gross Tuition | | | | | |
| Gross Resident Tuition | 8,762,759 | 9,438,660 | 9,610,860 | 10,142,660 | 10,748,994 |
| Gross Non-Resident Tuition | 2,218,352 | 2,150,874 | 2,138,913 | 2,138,913 | 2,138,913 |
| Gross Tuition | 10,981,111 | 11,589,534 | 11,749,773 | 12,281,573 | 12,887,907 |
| Less: Remissions and Exemptions | (1,386,866) | (1,516,764) | (1,521,407) | (1,529,014) | (1,536,659) |
| Less: Refunds | (43,663) | (20,754) | (25,000) | (25,000) | (25,000) |
| Less: Installment Payment Forfeits | 0 | 0 | 0 | 0 | 0 |
| Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008) | (2,546,685) | (2,841,600) | (2,960,110) | (3,139,960) | (3,282,194) |
| Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012) | 0 | 0 | 0 | 0 | 0 |
| Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595) | 0 | 0 | 0 | 0 | 0 |
| Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065) | 0 | 0 | 0 | 0 | 0 |
| Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013) | 3,750 | 4,400 | 4,500 | 4,500 | 4,500 |
| Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014) | 0 | 0 | 0 | 0 | 0 |
| Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307) | 0 | 0 | 0 | 0 | 0 |
| Subtotal | 7,007,647 | 7,214,816 | 7,247,756 | 7,592,099 | 8,048,554 |
| Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act | 0 | 0 | 0 | 0 | 0 |
| 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) | (958,683) | (1,022,300) | (1,023,463) | (1,076,256) | (1,145,871) |
| Less: Transfer of Funds (2%) for Emergency Loans (Medical School) | 0 | 0 | 0 | 0 | 0 |
| Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539) | (71,171) | (75,484) | (73,426) | (78,666) | (86,526) |
| 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 | | | | | |

Schedule 1A: Other Educational and General Income
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 5:43:24AM
 PAGE: 2 of 3

Agency Code: 739

Agency Name: Texas Tech University Health Sciences Center

| | Act 2007 | Act 2008 | Bud 2009 | Est 2010 | Est 2011 |
|--|------------------|------------------|------------------|------------------|------------------|
| Net Tuition | 5,977,793 | 6,117,032 | 6,150,867 | 6,437,177 | 6,816,157 |
| Student Teaching Fees | 0 | 0 | 0 | 0 | 0 |
| Special Course Fees | 0 | 0 | 0 | 0 | 0 |
| Laboratory Fees | 9,232 | 9,056 | 9,200 | 9,850 | 10,800 |
| Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions) | 5,987,025 | 6,126,088 | 6,160,067 | 6,447,027 | 6,826,957 |
| OTHER INCOME | | | | | |
| Interest on General Funds: | | | | | |
| Local Funds in State Treasury | 299,879 | 289,300 | 274,869 | 275,000 | 275,000 |
| Funds in Local Depositories, e.g., local amounts | 810,300 | 657,952 | 625,131 | 625,000 | 625,000 |
| Other Income (Itemize) | | | | | |
| Sale of Equipment/Junk | 31,899 | 32,000 | 15,000 | 15,000 | 15,000 |
| Miscellaneous Income | 1,567 | 9,600 | 15,000 | 15,000 | 15,000 |
| Subtotal, Other Income | 1,143,645 | 988,852 | 930,000 | 930,000 | 930,000 |
| Subtotal, Other Educational and General Income | 7,130,670 | 7,114,940 | 7,090,067 | 7,377,027 | 7,756,957 |
| Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls | (405,912) | (366,662) | (434,822) | (472,691) | (488,720) |
| Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds | (363,320) | (358,759) | (425,573) | (462,493) | (475,218) |
| Less: Staff Group Insurance Premiums | (712,039) | (628,700) | (705,816) | (768,214) | (821,751) |
| Total, Other Educational and General Income (Formula Amounts for General Academic Institutions) | 5,649,399 | 5,760,819 | 5,523,856 | 5,673,629 | 5,971,268 |
| Reconciliation to Summary of Request for FY 2007-2009: | | | | | |
| Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act | 0 | 0 | 0 | 0 | 0 |
| Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans | 958,683 | 1,022,300 | 1,023,463 | 1,076,256 | 1,145,871 |
| Plus: Transfer of Funds for Cancellation of Student Loans of Physicians | 71,171 | 75,484 | 73,426 | 78,666 | 86,526 |
| Plus: Organized Activities | 0 | 0 | 0 | 0 | 0 |
| Plus: Staff Group Insurance Premiums | 712,039 | 628,700 | 705,816 | 768,214 | 821,751 |
| Plus: Board-authorized Tuition Income | 2,546,685 | 2,841,600 | 2,960,110 | 3,139,960 | 3,282,194 |
| Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100 | 0 | 0 | 0 | 0 | 0 |

Schedule 1A: Other Educational and General Income
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 5:43:24AM
 PAGE: 3 of 3

Agency Code: 739

Agency Name: Texas Tech University Health Sciences Center

| | Act 2007 | Act 2008 | Bud 2009 | Est 2010 | Est 2011 |
|---|------------------|-------------------|-------------------|-------------------|-------------------|
| Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595) | 0 | 0 | 0 | 0 | 0 |
| Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065) | 0 | 0 | 0 | 0 | 0 |
| Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014) | 0 | 0 | 0 | 0 | 0 |
| Less: Tuition Waived for Students 55 Years or Older | (3,750) | (4,400) | (4,500) | (4,500) | (4,500) |
| Less: Tuition Waived for Texas Grant Recipients | 0 | 0 | 0 | 0 | 0 |
| Plus: Indirect Cost Recovery 2007 (health-related institutions only) | 0 | 0 | 0 | 0 | 0 |
| Total, Other Educational and General Income Reported on Summary of Request | 9,934,227 | 10,324,503 | 10,282,171 | 10,732,225 | 11,303,110 |

Schedule 2: Grand Total Educational, General and Other Funds

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008

TIME: 5:43:46AM

PAGE: 1 of 2

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

| | Act 2007 | Act 2008 | Bud 2009 | Est 2010 | Est 2011 |
|--|--------------------|--------------------|--------------------|-------------------|-------------------|
| Balances as of Beginning of Fiscal Year | | | | | |
| Encumbered and Obligated | 8,613,517 | 12,599,740 | 15,078,690 | 889,848 | 889,848 |
| Unencumbered and Unobligated | 0 | 0 | 0 | 0 | 0 |
| Capital Projects - Legislative Appropriations | 0 | 0 | 0 | 0 | 0 |
| Capital Projects - Other Educational and General Funds | 0 | 0 | 0 | 0 | 0 |
| General Revenue Appropriations | | | | | |
| Direct Appropriations | 107,830,063 | 148,049,676 | 133,502,277 | 64,611,717 | 64,606,537 |
| Less: Transfer Sec. 9-5.09(c), Expenditures for Commercial Air Travel (2007) | 0 | 0 | 0 | 0 | 0 |
| Transfer from Office of the Governor Deficiency and Emergency Grants | 0 | 0 | 0 | 0 | 0 |
| Less: General Revenue Appropriations Lapsed | 0 | 0 | 0 | 0 | 0 |
| Plus: Additional General Revenue through Budget Execution | 0 | 0 | 0 | 0 | 0 |
| Other (Itemize) | | | | | |
| Art III, Sec 54 - Cancer Research | 0 | 4,800,000 | 0 | 0 | 0 |
| Art III, Sec 54 - Physician Assistant Program | 0 | 1,016,500 | 0 | 0 | 0 |
| Art IX, Sec 14.10 Graduate Medical Education | (63,176) | 0 | 0 | 0 | 0 |
| Subtotal, General Revenue Appropriations | 107,766,887 | 153,866,176 | 133,502,277 | 64,611,717 | 64,606,537 |
| Other Educational and General Income | 9,934,227 | 10,324,503 | 10,282,171 | 10,732,225 | 11,303,110 |
| Other Appropriated Funds Income | | | | | |
| Health-related Institutions Patient Income (medical, dental, other) | 0 | 0 | 0 | 0 | 0 |
| Interagency contracts | 0 | 0 | 0 | 0 | 0 |
| Tobacco - Related Funds | 4,608,827 | 4,925,000 | 4,640,000 | 4,400,000 | 4,400,000 |
| Other (Itemize) | | | | | |
| TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS | 122,309,941 | 169,115,679 | 148,424,448 | 79,743,942 | 80,309,647 |
| General Revenue Transfers | | | | | |
| Transfer from Coordinating Board for Advanced Research Program | 0 | 273,000 | 0 | 0 | 0 |
| Transfer from Coordinating Board for Texas College Work Study Program (2007, 2008, 2009) | 0 | 0 | 0 | 0 | 0 |
| Transfer from Coordinating Board for the Cancer Registry (2007) | (5,873) | (23,042) | 0 | 0 | 0 |
| Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program | 503,164 | 702,151 | 0 | 0 | 0 |
| Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only) | 0 | 0 | 0 | 0 | 0 |

Schedule 2: Grand Total Educational, General and Other Funds

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008

TIME: 5:43:52AM

PAGE: 2 of 2

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

| | Act 2007 | Act 2008 | Bud 2009 | Est 2010 | Est 2011 |
|---|--------------------|--------------------|--------------------|-------------------|-------------------|
| Less: Transfer to Other Institutions | 0 | 0 | 0 | 0 | 0 |
| Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2007, 2008, 2009) | 0 | 0 | 0 | 0 | 0 |
| Other (Itemize) | | | | | |
| Other: Fifth Year Accounting Scholarship | 0 | 0 | 0 | 0 | 0 |
| Texas Grants | 192,375 | 121,495 | 125,000 | 0 | 0 |
| Less: Transfer to System Administration | (2,386,687) | (2,581,987) | (2,581,987) | 0 | 0 |
| B-on-Time Program | 27,701 | 40,000 | 60,000 | 0 | 0 |
| Subtotal, General Revenue Transfers | (1,669,320) | (1,468,383) | (2,396,987) | 0 | 0 |
| General Revenue HEF for Operating Expenses | 1,991,035 | 1,927,886 | 2,346,745 | 2,250,000 | 2,250,000 |
| Transfer from Available University Funds (UT, A&M and Prairie View A&M Only) | 0 | 0 | 0 | 0 | 0 |
| Other Additions (Itemize) | | | | | |
| Increase Capital Projects - Educational and General Funds | 0 | 0 | 0 | 0 | 0 |
| Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2007, 2008, 2009) | 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) | | | | | |
| Other Deductions (Itemize) | | | | | |
| Decrease Capital Projects - Educational and General Funds | 0 | 0 | 0 | 0 | 0 |
| Other (Itemize) | | | | | |
| Total Funds | 131,245,173 | 182,174,922 | 163,452,896 | 82,883,790 | 83,449,495 |
| Less: Balances as of End of Fiscal Year | | | | | |
| Encumbered and Obligated | (12,599,740) | (15,078,690) | (889,848) | (889,848) | (889,848) |
| Unencumbered and Unobligated | 0 | 0 | 0 | 0 | 0 |
| Capital Projects - Legislative Appropriations | 0 | 0 | 0 | 0 | 0 |
| Capital Projects - Other Educational and General Funds | 0 | 0 | 0 | 0 | 0 |
| Grand Total, Educational, General and Other Funds | 118,645,433 | 167,096,232 | 162,563,048 | 81,993,942 | 82,559,647 |
| Designated Tuition (Sec. 54.0513) | 6,187,988 | 7,901,071 | 9,225,513 | 9,580,515 | 9,987,693 |
| Indirect Cost Recovery (Sec. 145.001(d)) | 2,944,534 | 3,016,077 | 3,050,000 | 3,100,000 | 3,150,000 |

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2008
 Time: 5:44:20AM
 Page: 1 of 3

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

| | E&G Enrollment | GR Enrollment | GR-D/OEGI Enrollment | Total E&G (Check) | Local Non-E&G |
|----------------------------------|----------------|---------------|----------------------|-------------------|---------------|
| GR & GR-D Percentages | | | | | |
| GR % | 94.26% | | | | |
| GR-D % | 5.74% | | | | |
| Total Percentage | 100.00% | | | | |
| FULL TIME ACTIVES | | | | | |
| 1a Employee Only | 885 | 834 | 51 | 885 | 1,261 |
| 2a Employee and Children | 398 | 375 | 23 | 398 | 534 |
| 3a Employee and Spouse | 210 | 198 | 12 | 210 | 245 |
| 4a Employee and Family | 320 | 302 | 18 | 320 | 336 |
| 5a Eligible, Opt Out | 5 | 5 | 0 | 5 | 8 |
| 6a Eligible, Not Enrolled | 15 | 14 | 1 | 15 | 46 |
| Total for This Section | 1,833 | 1,728 | 105 | 1,833 | 2,430 |
| PART TIME ACTIVES | | | | | |
| 1b Employee Only | 30 | 28 | 2 | 30 | 37 |
| 2b Employee and Children | 3 | 3 | 0 | 3 | 11 |
| 3b Employee and Spouse | 1 | 1 | 0 | 1 | 2 |
| 4b Employee and Family | 7 | 7 | 0 | 7 | 4 |
| 5b Eligible, Opt Out | 1 | 1 | 0 | 1 | 5 |
| 6b Eligible, Not Enrolled | 22 | 21 | 1 | 22 | 29 |
| Total for This Section | 64 | 61 | 3 | 64 | 88 |
| Total Active Enrollment | 1,897 | 1,789 | 108 | 1,897 | 2,518 |

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2008
 Time: 5:44:27AM
 Page: 2 of 3

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

| | E&G Enrollment | GR Enrollment | GR-D/OEGI Enrollment | Total E&G (Check) | Local Non-E&G |
|-----------------------------------|----------------|---------------|----------------------|-------------------|---------------|
| FULL TIME RETIREES by ERS | | | | | |
| 1c Employee Only | 0 | 0 | 0 | 0 | 0 |
| 2c Employee and Children | 0 | 0 | 0 | 0 | 0 |
| 3c Employee and Spouse | 0 | 0 | 0 | 0 | 0 |
| 4c Employee and Family | 0 | 0 | 0 | 0 | 0 |
| 5c Eligible, Opt Out | 0 | 0 | 0 | 0 | 0 |
| 6c Eligible, Not Enrolled | 0 | 0 | 0 | 0 | 0 |
| Total for This Section | 0 | 0 | 0 | 0 | 0 |
| PART TIME RETIREES by ERS | | | | | |
| 1d Employee Only | 0 | 0 | 0 | 0 | 0 |
| 2d Employee and Children | 0 | 0 | 0 | 0 | 0 |
| 3d Employee and Spouse | 0 | 0 | 0 | 0 | 0 |
| 4d Employee and Family | 0 | 0 | 0 | 0 | 0 |
| 5d Eligible, Opt Out | 0 | 0 | 0 | 0 | 0 |
| 6d Eligible, Not Enrolled | 0 | 0 | 0 | 0 | 0 |
| Total for This Section | 0 | 0 | 0 | 0 | 0 |
| Total Retirees Enrollment | 0 | 0 | 0 | 0 | 0 |
| TOTAL FULL TIME ENROLLMENT | | | | | |
| 1e Employee Only | 885 | 834 | 51 | 885 | 1,261 |
| 2e Employee and Children | 398 | 375 | 23 | 398 | 534 |
| 3e Employee and Spouse | 210 | 198 | 12 | 210 | 245 |
| 4e Employee and Family | 320 | 302 | 18 | 320 | 336 |
| 5e Eligible, Opt Out | 5 | 5 | 0 | 5 | 8 |
| 6e Eligible, Not Enrolled | 15 | 14 | 1 | 15 | 46 |
| Total for This Section | 1,833 | 1,728 | 105 | 1,833 | 2,430 |

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/12/2008**
 Time: **5:44:27AM**
 Page: **3 of 3**

Agency Code: **739**

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

| | E&G Enrollment | GR Enrollment | GR-D/OEGI Enrollment | Total E&G (Check) | Local Non-E&G |
|-------------------------------|---------------------------|----------------------|-----------------------------|------------------------------|--------------------------|
| TOTAL ENROLLMENT | | | | | |
| 1f Employee Only | 915 | 862 | 53 | 915 | 1,298 |
| 2f Employee and Children | 401 | 378 | 23 | 401 | 545 |
| 3f Employee and Spouse | 211 | 199 | 12 | 211 | 247 |
| 4f Employee and Family | 327 | 309 | 18 | 327 | 340 |
| 5f Eligible, Opt Out | 6 | 6 | 0 | 6 | 13 |
| 6f Eligible, Not Enrolled | 37 | 35 | 2 | 37 | 75 |
| Total for This Section | 1,897 | 1,789 | 108 | 1,897 | 2,518 |

SCHEDULE 3A
STAFF GROUP INSURANCE DATA ELEMENTS
INSTITUTIONS PARTICIPATING WITH THE EMPLOYEES RETIREMENT SYSTEM'S GROUP INSURANCE PROGRAM
2010 - 2011 BIENNIUM

| Agency Code: 739 Agency Name: Texas Tech University Health Sciences Center | | | Prepared by: Penny Harkey | | | |
|---|---------------|----------------------|---------------------------|----------------------|-----------------------|-----------------------|
| | GR Enrollment | GR-D/OEGI Enrollment | Total E & G | Local Non-E & G TDCJ | Local Non-E & G Other | Local Non-E & G Total |
| Full Time Actives | | | | | | |
| Employee Only | 834 | 51 | 885 | 395 | 866 | 1,261 |
| Employee and Children | 375 | 23 | 398 | 154 | 380 | 534 |
| Employee and Spouse | 198 | 12 | 210 | 91 | 154 | 245 |
| Employee and Family | 302 | 18 | 320 | 82 | 254 | 336 |
| Eligible, Opt Out | 5 | 0 | 5 | 5 | 3 | 8 |
| Eligible, Not Enrolled | 14 | 1 | 15 | 11 | 35 | 46 |
| Total for This Section | 1,728 | 105 | 1,833 | 738 | 1,692 | 2,430 |
| Part Time Actives | | | | | | |
| Employee Only | 28 | 2 | 30 | 3 | 34 | 37 |
| Employee and Children | 3 | 0 | 3 | 11 | 0 | 11 |
| Employee and Spouse | 1 | 0 | 1 | 0 | 2 | 2 |
| Employee and Family | 7 | 0 | 7 | 4 | 0 | 4 |
| Eligible, Opt Out | 1 | 0 | 1 | 4 | 1 | 5 |
| Eligible, Not Enrolled | 21 | 1 | 22 | 2 | 27 | 29 |
| Total for This Section | 61 | 3 | 64 | 22 | 37 | 88 |
| Total Enrollment | | | | | | |
| Employee Only | 862 | 53 | 915 | 398 | 900 | 1,298 |
| Employee and Children | 378 | 23 | 401 | 165 | 380 | 545 |
| Employee and Spouse | 199 | 12 | 211 | 91 | 156 | 247 |
| Employee and Family | 309 | 18 | 327 | 86 | 254 | 340 |
| Eligible, Opt Out | 6 | 0 | 6 | 9 | 4 | 13 |
| Eligible, Not Enrolled | 35 | 2 | 37 | 13 | 62 | 75 |
| Total for This Section | 1,789 | 108 | 1,897 | 760 | 1,729 | 2,518 |

SCHEDULE 4: COMPUTATION OF OASI
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2008
 Time: 5:45:20AM
 Page: 1 of 1

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

| | <u>Actual Salaries & Wages 2007</u> | <u>Actual Salaries & Wages 2008</u> | <u>Budgeted Salaries & Wages 2009</u> | <u>Estimated Salaries & Wages 2010</u> | <u>Estimated Salaries & Wages 2011</u> |
|---|---|---|---|--|--|
| Gross Educational & General Payroll - Subject to OASI | \$70,279,529 | \$83,509,137 | \$91,830,065 | \$99,651,917 | \$103,030,114 |
| FTE Employees - Subject to OASI | 1,523.9 | 1,754.9 | 1,862.3 | 1,981.3 | 2,008.3 |
| Average Salary (Gross Payroll / FTE Employees) | \$46,118 | \$47,586 | \$49,310 | \$50,296 | \$51,302 |
| Employer OASI Rate 7.65% x Average Salary | \$3,528 | \$3,640 | \$3,772 | \$3,848 | \$3,925 |
| x FTE Employees | 1,523.9 | 1,754.9 | 1,862.3 | 1,981.3 | 2,008.3 |
| Grand Total, OASI | \$5,376,319 | \$6,387,836 | \$7,024,596 | \$7,624,042 | \$7,882,578 |

| | <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> |
|--|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|
| Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2 | | | | | | | | | | |
| General Revenue (% to Total) | 0.9245 | \$4,970,407 | 0.9426 | \$6,021,174 | 0.9381 | \$6,589,774 | 0.9380 | \$7,151,351 | 0.9380 | \$7,393,858 |
| Other Educational and General Funds (% to Total) | 0.0755 | 405,912 | 0.0574 | 366,662 | 0.0619 | 434,822 | 0.0620 | 472,691 | 0.0620 | 488,720 |
| Health-related Institutions Patient Income (% to Total) | 0.0000 | 0 | 0.0000 | 0 | 0.0000 | 0 | 0.0000 | 0 | 0.0000 | 0 |
| Grand Total, OASI (100%) | 1.0000 | \$5,376,319 | 1.0000 | \$6,387,836 | 1.0000 | \$7,024,596 | 1.0000 | \$7,624,042 | 1.0000 | \$7,882,578 |

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2008**
TIME: **5:45:43AM**
PAGE: **1 of 1**

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

| Description | Act 2007 | Act 2008 | Bud 2009 | Est 2010 | Est 2011 |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| Proportionality Amounts | | | | | |
| Gross Educational and General Payroll - Subject to Retirement | 80,203,033 | 94,987,219 | 104,485,942 | 113,367,247 | 117,221,734 |
| Employer Contribution to Retirement Programs | 4,812,182 | 6,250,159 | 6,875,175 | 7,459,565 | 7,713,190 |
| Proportionality Percentage | | | | | |
| General Revenue | 92.45 % | 94.26 % | 93.81 % | 93.80 % | 93.80 % |
| Other Educational and General Income | 7.55 % | 5.74 % | 6.19 % | 6.20 % | 6.20 % |
| Health-related Institutions Patient Income | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| Proportional Contribution | | | | | |
| Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs) | 363,320 | 358,759 | 425,573 | 462,493 | 478,218 |
| HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs) | 0 | 0 | 0 | 0 | 0 |
| Differential | | | | | |
| Gross Payroll Subject to Differential - Optional Retirement Program | 18,403,740 | 23,424,658 | 23,500,000 | 23,500,000 | 23,500,000 |
| Total Differential | 241,089 | 171,000 | 171,550 | 171,550 | 171,550 |

Schedule 6: Capital Funding
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/12/2008**
 Time: **5:46:11AM**
 Page: **1 of 2**

| Agency Code: 739 | Agency Name: Texas Tech University Health Sciences Center | | | | |
|--|--|---------------------|---------------------|---------------------|---------------------|
| Activity | Act 2007 | Act 2008 | Bud 2009 | Est 2010 | Est 2011 |
| I. Balances as of Beginning of Fiscal Year | | | | | |
| A. PUF Bond Proceeds | 0 | 0 | 0 | 0 | 0 |
| B. HEF Bond Proceeds | 0 | 0 | 0 | 0 | 0 |
| C. HEF Annual Allocations | 9,092,488 | 14,343,422 | 9,713,212 | 4,506,376 | 1,750,000 |
| D. TR Bond Proceeds | 43,026,932 | 10,723,035 | 893,777 | 4,220,777 | 0 |
| II. Additions | | | | | |
| A. PUF Bond Proceeds Allocation | 0 | 0 | 0 | 0 | 0 |
| B. HEF General Revenue Appropriation | 11,899,627 | 15,996,234 | 15,996,234 | 15,996,234 | 15,996,234 |
| C. HEF Bond Proceeds | 0 | 0 | 0 | 0 | 0 |
| D. TR Bond Proceeds | 0 | 0 | 29,505,000 | 0 | 0 |
| E. Investment Income on PUF Bond Proceeds | 0 | 0 | 0 | 0 | 0 |
| F. Investment Income on HEF Bond Proceeds | 0 | 0 | 0 | 0 | 0 |
| G. Investment Income on TR Bond Proceeds | 0 | 0 | 0 | 0 | 0 |
| H. Other (Itemize) | | | | | |
| TR Bond Proceeds | | | | | |
| General Revenue Appropriations for TRB Debt Service | 11,027,214 | 13,361,604 | 13,377,606 | 13,188,498 | 13,183,318 |
| Commercial Paper Proceeds | 0 | 6,000,000 | 0 | 0 | 0 |
| III. Total Funds Available - PUF, HEF, and TRB | \$75,046,261 | \$60,424,295 | \$69,485,829 | \$37,911,885 | \$30,929,552 |
| IV. Less: Deductions | | | | | |
| A. Expenditures (Itemize) | | | | | |
| Library Acquisitions | 1,991,035 | 1,927,886 | 2,346,745 | 2,250,000 | 2,250,000 |
| Repairs & Rehabilitations | 1,082,719 | 1,717,175 | 1,691,922 | 1,250,000 | 1,250,000 |
| Furnishings & Equipment | 1,219,012 | 3,279,938 | 2,077,006 | 4,977,610 | 3,500,000 |
| Computer Equipment and Infrastructure | 775,980 | 1,000,000 | 275,000 | 275,000 | 275,000 |
| Construction | 1,579,947 | 12,701,445 | 14,812,397 | 10,000,000 | 10,471,234 |
| TRB Bond Proceeds - Construction | 32,303,897 | 15,829,258 | 22,985,000 | 4,220,777 | 0 |
| B. Annual Debt Service on PUF Bonds | 0 | 0 | 0 | 0 | 0 |
| C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper | 0 | 0 | 0 | 0 | 0 |
| C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001 | 0 | 0 | 0 | 0 | 0 |
| D. Annual Debt Service on TR Bonds | 11,027,214 | 10,554,604 | 13,377,606 | 13,188,498 | 13,183,318 |
| E. Other (Itemize) | | | | | |
| TR Bond Proceeds | | | | | |
| Commercial Paper Retirement | 0 | 2,807,000 | 3,193,000 | 0 | 0 |
| Total, Deductions | \$49,979,804 | \$49,817,306 | \$60,758,676 | \$36,161,885 | \$30,929,552 |

Schedule 6: Capital Funding
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/12/2008**
 Time: **5:46:17AM**
 Page: **2 of 2**

| Agency Code: 739 | Agency Name: Texas Tech University Health Sciences Center | | | | |
|--------------------------------------|--|---------------------|--------------------|--------------------|-----------------|
| Activity | Act 2007 | Act 2008 | Bud 2009 | Est 2010 | Est 2011 |
| V. Balances as of End of Fiscal Year | | | | | |
| A.PUF Bond Proceeds | 0 | 0 | 0 | 0 | 0 |
| B.HEF Bond Proceeds | 0 | 0 | 0 | 0 | 0 |
| C.HEF Annual Allocations | 14,343,422 | 9,713,212 | 4,506,376 | 1,750,000 | 0 |
| D.TR Bond Proceeds | 10,723,035 | 893,777 | 4,220,777 | 0 | 0 |
| | <u>\$25,066,457</u> | <u>\$10,606,989</u> | <u>\$8,727,153</u> | <u>\$1,750,000</u> | <u>\$0</u> |

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2008**
TIME: **5:46:38AM**
PAGE: **1 of 1**

Agency code: **739** Agency name **TX TECH UNIV HLTH SCI CTR**

| | Actual 2007 | Actual 2008 | Budgeted 2009 | Estimated 2010 | Estimated 2011 |
|--|------------------------|------------------------|--------------------------|---------------------------|---------------------------|
| 1. Balance of Current Fund in State Treasury | \$3,897,068 | \$2,397,068 | \$897,068 | \$50,000 | \$50,000 |
| 2. Unobligated Balance in State Treasury | \$0 | \$0 | \$0 | \$0 | \$0 |
| 3. Interest Earned in State Treasury | \$299,879 | \$289,300 | \$274,869 | \$275,000 | \$275,000 |
| 4. Balance of Educational and General Funds in Local Depositories | \$0 | \$0 | \$0 | \$0 | \$0 |
| 5. Unobligated Balance in Local Depositories | \$0 | \$0 | \$0 | \$0 | \$0 |
| 6. Interest Earned in Local Depositories | \$810,300 | \$657,952 | \$625,131 | \$625,000 | \$625,000 |

Schedule 8: PERSONNEL
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2008**
 TIME: **5:47:03AM**
 PAGE: **1 of 2**

Agency code: **739** Agency name: **TX TECH UNIV HLTH SCI CTR**

| | Actual 2007 | Actual 2008 | Budgeted 2009 | Estimated 2010 | Estimated 2011 |
|-----------------------------------|----------------|----------------|------------------|-------------------|-------------------|
| Part A. | | | | | |
| FTE Postions | | | | | |
| E & G Faculty Employees | 377.1 | 440.1 | 464.3 | 517.2 | 530.7 |
| E & G Non-Faculty Employees | 1,146.8 | 1,314.8 | 1,398.0 | 1,481.1 | 1,493.9 |
| SUBTOTAL, E&G | 1,523.9 | 1,754.9 | 1,862.3 | 1,998.3 | 2,024.6 |
| Other Appropriated Funds | 2.9 | 0.9 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL, ALL APPROPRIATED | 1,526.8 | 1,755.8 | 1,862.3 | 1,998.3 | 2,024.6 |
| Contract Employees | 682.6 | 665.6 | 701.1 | 751.0 | 801.4 |
| Other Funds Employees | 2,546.3 | 2,482.2 | 2,642.2 | 2,720.3 | 2,795.3 |
| SUBTOTAL, NON-APPROPRIATED | 3,228.9 | 3,147.8 | 3,343.3 | 3,471.3 | 3,596.7 |
| GRAND TOTAL | 4,755.7 | 4,903.6 | 5,205.6 | 5,469.6 | 5,621.3 |
| Part B. | | | | | |
| Personnel Headcount | | | | | |
| E & G Faculty Employees | 397 | 465 | 490 | 546 | 560 |
| E & G Non-Faculty Employees | 1,299 | 1,497 | 1,588 | 1,682 | 1,696 |
| SUBTOTAL, E&G | 1,696 | 1,962 | 2,078 | 2,228 | 2,256 |
| Other Appropriated Funds | 5 | 2 | 0 | 0 | 0 |
| SUBTOTAL, ALL APPROPRIATED | 1,701 | 1,964 | 2,078 | 2,228 | 2,256 |
| Contract Employees | 711 | 677 | 722 | 773 | 825 |
| Other Funds Employees | 2,984 | 2,875 | 3,078 | 3,169 | 3,257 |
| SUBTOTAL, NON-APPROPRIATED | 3,695 | 3,552 | 3,800 | 3,942 | 4,082 |
| GRAND TOTAL | 5,396 | 5,516 | 5,878 | 6,170 | 6,338 |

Schedule 8: PERSONNEL
 81st Regular Session, Agency Submission, Version 1
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Agency code: 739 Agency name: TX TECH UNIV HLTH SCI CTR

| | Actual 2007 | Actual 2008 | Budgeted 2009 | Estimated 2010 | Estimated 2011 |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| PART C. | | | | | |
| Salaries | | | | | |
| E & G Faculty Employees | \$42,287,105 | \$53,102,164 | \$55,946,089 | \$68,666,118 | \$72,480,008 |
| E & G Non-Faculty Employees | \$46,955,749 | \$56,717,758 | \$59,579,042 | \$72,802,878 | \$78,121,119 |
| SUBTOTAL, E&G | \$89,242,854 | \$109,819,922 | \$115,525,131 | \$141,468,996 | \$150,601,127 |
| Other Appropriated Funds | \$76,533 | \$24,811 | \$0 | \$0 | \$0 |
| SUBTOTAL, ALL APPROPRIATED | \$89,319,387 | \$109,844,733 | \$115,525,131 | \$141,468,996 | \$150,601,127 |
| Contract Employees | \$28,801,104 | \$30,110,836 | \$32,351,404 | \$35,333,469 | \$38,429,807 |
| Other Funds Employees | \$159,073,412 | \$158,998,635 | \$172,633,738 | \$181,221,598 | \$189,799,081 |
| SUBTOTAL, NON-APPROPRIATED | \$187,874,516 | \$189,109,471 | \$204,985,142 | \$216,555,067 | \$228,228,888 |
| GRAND TOTAL | \$277,193,903 | \$298,954,204 | \$320,510,273 | \$358,024,063 | \$378,830,015 |

Schedule 10A: Tuition Revenue Bond Projects
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/12/2008
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Agency code: 739

Agency Name: Texas Tech University Health Sciences Center

| Priority Number: | Project Number: | Tuition Revenue Bond Request | Total Project Cost | Cost Per Total Gross Square Feet |
|-------------------------|------------------------|---|---------------------------|---|
| 1 | 1 | \$ 72,000,000 | \$ 80,000,000 | \$ 250 |

Name of Proposed Facility: Lubbock Education/Research/Technology Renovation
Project Type: New Construction/Renov.

Location of Facility: Lubbock
Type of Facility: Academic/Research

Project Start Date: 09/01/2008
Project Completion Date: 09/01/2013

Gross Square Feet: 320,000
**Net Assignable Square Feet in
Project:** 208,000

Project Description

To renovate facilities and construct an addition to the Lubbock facilities for research and educational space. The project includes renovation of 220,000 square feet and the construction of a 100,000 square foot addition to the Lubbock facility. The total cost of the project is \$80 million with the source of funding as follows: Tuition Revenue Bonds - \$72 million; \$8 million - funds other than Tuition Revenue Bonds.

Schedule 10A: Tuition Revenue Bond Projects
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Agency code: 739

Agency Name: Texas Tech University Health Sciences Center

| | | | | |
|-------------------------------------|--|---|---------------------------|---|
| Priority Number: | Project Number: | Tuition Revenue Bond Request | Total Project Cost | Cost Per Total Gross Square Feet |
| 2 | 2 | \$ 58,500,000 | \$ 65,000,000 | \$ 433 |
| Name of Proposed Facility: | Project Type: | | | |
| El Paso Medical Science Building II | New Construction | | | |
| Location of Facility: | Type of Facility: | | | |
| El Paso | Research | | | |
| Project Start Date: | Project Completion Date: | | | |
| 09/01/2009 | 09/01/2013 | | | |
| Gross Square Feet: | Net Assignable Square Feet in Project | | | |
| 150,000 | 97,500 | | | |

Project Description

To construct a 150,000 square foot research facility in El Paso in conjunction with the four year medical school. The entire project is estimated at \$65 million with the source of funding as follows: \$58.5 million - Tuition Revenue Bonds; \$6.5 million - funds other than Tuition Revenue Bonds.

Schedule 10A: Tuition Revenue Bond Projects
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Agency code: 739

Agency Name: Texas Tech University Health Sciences Center

| | | | | |
|---|--|--|--|---|
| Priority Number: 3 | Project Number: 5 | Tuition Revenue Bond Request \$ 27,000,000 | Total Project Cost \$ 30,000,000 | Cost Per Total Gross Square Feet \$ 343 |
| Name of Proposed Facility: El Paso Clinical Sciences Building | Project Type: New Construction | | | |
| Location of Facility: El Paso | Type of Facility: Academic/Health Related | | | |
| Project Start Date: 09/01/2009 | Project Completion Date: 09/01/2013 | | | |
| Gross Square Feet: 87,500 | Net Assignable Square Feet in Project 56,875 | | | |

Project Description

To construct a 87,500 square foot clinical sciences facility in conjunction with the four year medical school. The total cost of the project is \$30 million with the source of funding as follows: Tuition Revenue Bonds - \$27 million; \$3 million - funds other than Tuition Revenue Bonds.

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Agency code: 739

Agency Name: Texas Tech University Health Sciences Center

| | | | | |
|---|--|--|--|---|
| Priority Number: 4 | Project Number: 3 | Tuition Revenue Bond Request \$ 12,600,000 | Total Project Cost \$ 14,000,000 | Cost Per Total Gross Square Feet \$ 280 |
| Name of Proposed Facility: Permian Basin Medical Education Facility | Project Type: New Construction | | | |
| Location of Facility: Odessa | Type of Facility: Academic | | | |
| Project Start Date: 09/01/2009 | Project Completion Date: 09/01/2013 | | | |
| Gross Square Feet: 50,000 | Net Assignable Square Feet in Project 32,500 | | | |

Project Description

To construct a 50,000 square foot facility to accommodate the expansion of undergraduate medical students to the Permian Basin. The entire project is estimated at \$14 million with the source of funding as follows: Tuition Revenue Bonds - \$12.6 million; \$1.4 million - funds other than Tuition Revenue Bonds.

Schedule 10A: Tuition Revenue Bond Projects
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Agency code: 739

Agency Name: Texas Tech University Health Sciences Center

| | | | | |
|--|--|--|--|---|
| Priority Number: 5 | Project Number: 4 | Tuition Revenue Bond Request \$ 14,850,000 | Total Project Cost \$ 16,500,000 | Cost Per Total Gross Square Feet \$ 550 |
| Name of Proposed Facility: Panhandle Clinical/Hospital Simulation Center | Project Type: New Construction | | | |
| Location of Facility: Amarillo | Type of Facility: Academic | | | |
| Project Start Date: 09/01/2009 | Project Completion Date: 09/01/2013 | | | |
| Gross Square Feet: 30,000 | Net Assignable Square Feet in Project 19,500 | | | |

Project Description

To construct and equip a 30,000 square foot simulation hospital on the Texas Tech University Health Sciences Center campus in Amarillo. The entire project is estimated at \$16.5 million with the source of funding as follows: Tuition Revenue Bonds - \$14.85 million; \$1.65 million - funds other than Tuition Revenue Bonds.

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

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Agency code: 739

Agency name: Texas Tech University Health Sciences Center

| Authorization Date | Authorization Amount | Issuance Date | Issuance Amount | Authorized Amount Outstanding as of 08/31/2008 | Proposed Issuance Date for Outstanding Authorization | Proposed Issuance Amount for Outstanding Authorization |
|---------------------------|-----------------------------|----------------------|------------------------|---|---|---|
| 1971 | \$1,500,000 | Feb 1 1984 | \$1,500,000 | | | |
| | | <i>Subtotal</i> | \$1,500,000 | \$0 | | |
| 1995 | \$10,000,000 | Feb 15 1995 | \$10,000,000 | | | |
| | | <i>Subtotal</i> | \$10,000,000 | \$0 | | |
| 1997 | \$32,500,000 | May 4 1999 | \$8,200,000 | | | |
| | | Jan 1 2002 | \$24,300,000 | | | |
| | | <i>Subtotal</i> | \$32,500,000 | \$0 | | |
| 2001 | \$66,882,525 | Sep 1 2003 | \$66,882,525 | | | |
| | | <i>Subtotal</i> | \$66,882,525 | \$0 | | |
| 2003 | \$45,000,000 | Feb 1 2006 | \$45,000,000 | | | |
| | | <i>Subtotal</i> | \$45,000,000 | \$0 | | |
| 2006 | \$32,310,000 | | | | Sep 1 2008 | \$32,310,000 |

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

Special Item: 1 South Texas Border Region Health Professional Education

(1) Year Special Item: 1996

(2) Mission of Special Item:

This strategy provides critical funding to provide the necessary neurosurgery faculty for the Division of Neurosurgery in the Department of Surgery at TTUHSC-EP, which is required for Thomason Hospital to maintain its Trauma I designation.

Four Community Partnership Clinics are supported through this strategy. These clinics provide healthcare to some of the poorest residents of El Paso County.

The education of medical students and the residency programs at Texas Tech University Health Sciences Center are very important to meet the healthcare needs of the border region. A portion of the funding for this strategy is used to provide infrastructure support, faculty salaries, and maintenance and operations to support these educational programs.

(3) (a) Major Accomplishments to Date:

Since the inception of this special item, one to three neurosurgeons have been employed at any given time and locum tenens were used to fill the shortage.

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

Continue the recruiting efforts for a total of four neurosurgeons in order to maintain compliance with the Texas Tech/Thomason Level 1 Trauma mission and to provide the nucleus for strengthening and developing a strong academic Neurosurgery division to meet education and clinical needs for students and patients needing neurosurgical services from medically underserved areas who are treated at Texas Tech clinics and Thomason Hospital.

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

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

(5) Non-general Revenue Sources of Funding:

Additional funds through contract with R. E. Thomason General Hospital.

(6) Consequences of Not Funding:

The funding from this strategy would no longer be available to support the neurosurgery faculty necessary for Thomason Hospital to maintain its Trauma I designation, and provide medical care to some of the poorest residents in El Paso County.

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

Special Item: 2 Border Support – Academic Expansion

(1) Year Special Item: 1992

(2) Mission of Special Item:

This strategy provides funding to train physicians for an area experiencing significant limitations in access to health care.

(3) (a) Major Accomplishments to Date:

Training of over 100 third and fourth year medical students per year.

Preliminary accreditation from LCME in February 2008 to expand to a four year medical school.

Training of over 180 residents per year in 10 postgraduate programs.

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

The newly accredited Paul L. Foster School of Medicine will train 140 first year and second years students and will continue to train students in years three and four. With the intimate involvement with the community, more students will stay to complete post graduate studies and eventually practice in El Paso.

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

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

(5) Non-general Revenue Sources of Funding:

None.

(6) Consequences of Not Funding:

The physicians trained in El Paso are critical to meeting the health care needs of this area. Without this special item, fewer physicians would be available to meet the needs of an already underserved area.

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

Special Item: 3 Academic Support - Border Development

(1) Year Special Item: 1994

(2) Mission of Special Item:

To expand the physician population through the identification, encouragement, and education of the most promising students; it is also used to monitor their progress and to provide oversight in some aspects of their clinical training, and to promote consumer education in access to healthcare services.

(3) (a) Major Accomplishments to Date:

- Increased numbers of local students pursuing medical careers
- Numerous visits to schools/colleges/universities along the Border by Deans and administrators.
- Increased numbers of local students enrolled in the TTUHSC-SOM program
- Expanded recruitment and pre-matriculation educational efforts
- Federal recognition of efforts
- Increased numbers of physicians practicing in the El Paso community, West Texas, and other Texas communities
- Expanded training of communities, community leaders, and community advocates in the importance of healthcare and access

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

Funding is being requested to continue the expansion of the newly accredited School of Medicine at El Paso. This expansion would increase educational opportunities for local citizens, increase the number of physicians practicing in the area, and enhance the educational support capability of the institution for these physicians.

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

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

(5) Non-general Revenue Sources of Funding:

None.

(6) Consequences of Not Funding:

Recruitment and education efforts for Border residents would be diminished sharply and would negatively impact the number of students choosing careers in medicine with a reduction in the pipeline of physicians locating their practices in El Paso and the Border region. Healthcare services and access would fall even further behind the rest of the state than as now.

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

Special Item: 4 Integrated Health Network

(1) Year Special Item: 1992

(2) Mission of Special Item:

To overcome vast distances and a lack of infrastructure through the use of telecommunications technologies to provide quality patient care and education services to the citizens of West Texas at the point of need.

(3) (a) Major Accomplishments to Date:

The integrated health network provides connectivity between the campuses of the Health Sciences Center and satellite clinical and educational sites. The network enables TTUHSC to provide critically needed educational and clinical services at the point of need throughout West Texas. It fosters collaboration, and creates operational efficiencies, while avoiding the costly duplication of resources among and between TTUHSC's campuses. In fiscal year 2007, the network provided over 12,000 event hours throughout West Texas.

The network provides the technical infrastructure for TTUHSC's telemedicine program. TTUHSC's telemedicine program is consistently cited as one of the best programs in the United States. The telemedicine program provides critical patient care in rural areas, which do not have the necessary medical infrastructure, and educates rural providers through direct interaction with a specialist from different health related disciplines.

TTUHSC's continuing education outreach is critical to providing needed education to health care professionals. The demand for this quality programming continues to grow. In fiscal 2007, HealthNet issued over 475,000 hours of accredited continuing education certificates to health care professionals.

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

With enhanced funding, services and access to information for campuses and rural communities will improve. Significant upgrades are planned for the videoconferencing infrastructure to enhance the teaching and learning environment for faculty and students. We are developing a compliance suite of educational programs that addresses state and federal laws affecting health, safety and rights of hospital patients as well as the yearly JCAHO Patient Safety Goals. These programs will be beneficial for rural and critical access hospitals in Texas in meeting their annual training needs. A new delivery format for continuing education (CE) will augment our present formats by separating the program content into modules. The health care professionals will progress through the material at their own pace and the retention of information will be enhanced by receiving the educational material in their preferred learning style. A digital process for program production, quality control and archiving will be implemented and will eliminate the need to render to tape repeatedly for quality control or preparing the program for processing into one of the formats. With the digital process, all programming would be stored on a centralized server allowing for a more secure work environment.

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

Federal and private grant funds.

(5) Non-general Revenue Sources of Funding:

FY 2007\$ 1,783,239 Designated Funds

FY 2008\$ 1,798,905 Designated Funds

FY 2009 \$ 1,794,571 Designated Funds

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(6) Consequences of Not Funding:

Without funding for the integrated health network, TTUHSC and the State of Texas will have to provide education and patient care services in rural West Texas in a traditional fashion which would drastically reduce or eliminate services which are currently provided.

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

Special Item: 5 **Medical Education - Odessa**

(1) Year Special Item: 2002

(2) Mission of Special Item:

The mission is to train primary care physicians for West Texas, an area severely underserved medically.

(3) (a) Major Accomplishments to Date:

This funding provides the administrative infrastructure for three excellent residency programs which have demonstrated national competitiveness as measured by board scores and pass rates as well as the quality of residents recruited. All programs have achieved full ACGME accreditation as has the Odessa SOM Campus.

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

The campus is expanding its educational programs in the Midland Community upon the completion of the renovation of the facility for the Jenna Welch Center of the Laura Bush Women's Health Research Institute.

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

Prior to the implementation of formula funding, this item was a separate strategy.

(5) Non-general Revenue Sources of Funding:

None.

(6) Consequences of Not Funding:

If the funding for the Odessa Campus were to be reduced the existence of the campus would be gravely imperiled. The local hospitals already contribute proportionately more than most teaching hospitals in Texas to the SOM. No other sources of funds are available to the Odessa Campus. The economy of Odessa and, to a lesser extent, Midland would be harmed by the loss or reduction of the Health Sciences Center. The attraction of a teaching hospital would no longer serve as a drawing card for new businesses to relocate to the Permian Basin. The shortage of physicians in the service area where substantial gaps in health care exist would be exacerbated.

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

Special Item: 6 **El Paso Medical**

(1) Year Special Item: 2002

(2) Mission of Special Item:

The mission of this special item is to fund start-up costs for a four year medical school in El Paso.

(3) (a) Major Accomplishments to Date:

A \$40 million research facility and a \$45 million medical education building have been completed.

Provisional accreditation awarded in February 2008

Developed a non-traditional curriculum for the first two years that will expose students to clinical situations, display how an experienced physician would approach the case and study the basic sciences that support the case. Liaison Committee commended the leadership for this innovative, clinically relevant curriculum.

Completion of a clinical simulation center that simulates a clinical environment allowing intensive training that provides an unprecedented clinical experience.

The majority of the basic science faculty have been hired including the Associate Dean for Medical Education

Recruitment of two outstanding Senior Medical Educators, who were very instrumental in guiding the development of the LCME application.

Recruitment of an outstanding research group from Harvard who arrived in June, 2008. Their expertise is in Infectious Disease.

Recruitment of a biostatistics and epidemiology faculty member with expertise in assisting faculty members in developing clinical, translational and basic research studies which can withstand statistical scrutiny.

The administrative structure to support clinical, translational and basic research in an array of integrated areas has and is continuing to be developed.

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

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TTUHSC will continue to institute the framework for establishing a 4-year medical school in El Paso as stated below:

Focus on planning for the third and fourth year curriculum, and facility expansion.

Recruit and employ the last of the basic science and clinical educator faculty to design and teach the courses for first and second year medical students;

Continue and enhance our recruitment of scientific staff and purchase laboratory equipment in order for the basic and clinical science faculty to apply for research grants and carryout peer-reviewed funded research. This will involve establishing Centers of Excellence, which will bring a unique focus to the diseases which have a significant impact on the Border community.

Purchase laboratory and teaching supplies, plus continue the recruitment of staff for administrative and research support positions that are necessary to provide the infrastructure required to add the first and second years of a medical school curriculum to the existing regional campus that currently trains third and fourth year medical students.

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

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

(5) Non-general Revenue Sources of Funding:

None.

(6) Consequences of Not Funding:

The current level of funding provided in this strategy, along with the additional funding requested, are necessary to build the basic science faculty to educate first and second year medical students.

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

Special Item: 7 Physician Assistant Program

(1) Year Special Item: 1998

(2) Mission of Special Item:

The mission of this special item is to support an increase in physician assistant student enrollment by providing additional funds for faculty, travel to increased number of clinical sites, and teaching materials for the expanded enrollment.

(3) (a) Major Accomplishments to Date:

The PA program began in 1998 with a class size of 12 students. It has grown to 52 students in each class in a facility designed for 30 per class.

A expansion of the facility will begin in August 2008 with scheduled completion in July 2009.

The program has 191 graduates, of whom 96% practice in Texas and 49% work in West Texas.

With the graduating class of 2008, approximately one million patient encounters per year are being provided in Texas by program graduates.

Approximately one-half of the graduates enter primary care practice.

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

Complete the expansion of the current PA facility

Expand the class size to 60 students per class.

Recruit additional faculty and staff to support the class size expansion.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Denial of funding will seriously threaten current program enrollment levels and prohibit further enrollment expansion.

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

Special Item: 8 Panhandle Regional Clinical Simulation Hospital

(1) Year Special Item: 2010

(2) Mission of Special Item:

To establish a multi-disciplinary medical training simulation hospital in Amarillo.

(3) (a) Major Accomplishments to Date:

The Texas Tech University Health Sciences Center, West Texas A&M University and Amarillo College have allied to work together to create a combined, multi-disciplinary simulation hospital for the Panhandle. Each alliance member has committed to provide manikins and staff time for start-up needs and to equally share operating expenses until the simulation hospital is self-sufficient from charging fees to organizations utilizing the facility.

Goals for the clinical simulation hospital have been established.

A budget has been determined which includes construction cost, size and content (furnishings and equipment) for a permanent simulation hospital, personnel and operating costs for the project.

A preliminary timetable has been agreed for the period from Spring 2008 through the Fall of 2010, with major critical events planned.

An organizational plan has been established and agreed to directing programmatic authority, fiscal responsibilities, policies and procedures, establishing an executive committee and board of directors to oversee the operations of the simulation hospital.

A temporary space has been identified to locate the simulation hospital in the Texas Tech University Health Sciences Center building located at 1400 Wallace Boulevard

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

Hire simulation hospital personnel.

Equip the temporary space at the Wallace Boulevard facility.

Develop a training schedule for three programs (Texas Tech University Health Sciences Center School of Medicine medical students and residents; Texas Tech University Health Sciences Center School of Allied Health Sciences students; West Texas A&M University nursing students; and Amarillo College nursing and allied health services students).

Introduce professional development/skills certification to regional healthcare providers.

Identify local and institutional funding to build, furnish and equip a 30,000 square foot simulation hospital on the Texas Tech University Health Sciences Center campus. Estimated cost for new facility is \$16.5M. Break ground for the new facility.

Introduce international physician and medical personnel professional development conferences with a bilingual faculty.

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

Limited, non-recurring available local funds from the three partner institutions and local area foundation financial support.

(5) Non-general Revenue Sources of Funding:

Amarillo Area Foundation \$ 314,000 . Funding ends October 2009 .

Amarillo College Center for Continuing Healthcare Education \$ 1,000,000 (one time contribution).

(6) Consequences of Not Funding:

Inability to leverage the combined alliance commitment to attract local philanthropy for the construction of the simulation hospital; duplication of limited resources of the three alliance institutions to establish separate/independent simulation hospitals; inability to offer continuing medical education and training in a truly inter-disciplinary realistic learning environment mirroring real world clinical/medical delivery settings; terminating the significant progress to date in the alliance of the three higher education institutions, and the momentum gained in the local communities to support the combined simulation hospital.

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

Special Item: 9 **Nursing – Addressing the Nursing Shortage**

(1) Year Special Item: 2008

(2) Mission of Special Item:

To educate more nurses to meet the workforce needs of the State.

(3) (a) Major Accomplishments to Date:

The School of Nursing has increased enrollments from 387 in Fall 2000 to 686 in Fall 2007. Projected enrollments for Fall 2008 are 727. However, this expansion continues to fall short in meeting the workforce needs of rural West Texas. Hospitals in Lubbock and rural areas of West Texas report vacancy rates exceeding 20 percent. West Texas hospitals continue to depend on importation of foreign nurse graduates (FNGs), while TTUHSC turned away over 200 qualified applicants in 2007.

Retention and graduation rates of students remain high at TTUHSC. The overall retention rate for the 2007 cohort of our undergraduate programs was 95.59%. Retention of faculty continues to be a challenge; however the School has more qualified faculty applicants than funded faculty salary lines.

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

-Increased ability to respond to nursing workforce needs of rural West Texas as a result of increased enrollments in the School of Nursing by 150 students in each year of the biennium.

-Increased retention of nursing faculty prepared to educate the nursing workforce of West Texas.

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

Hospital / foundations grants described below will expire in 2009

(5) Non-general Revenue Sources of Funding:

Hospital/Foundation grants of approximately \$500,000 used to establish rural accelerated second-degree baccalaureate program will expire in Summer 2009.

(6) Consequences of Not Funding:

Inability to continue expansion of nursing programs and increased production of baccalaureate nurses and graduate nurses prepared as educators for the next biennium.

Significant shortfall realized in nursing workforce in West Texas, as predicted by HRSA, SHCC, and others having significant economic and quality health care delivery issues for West Texans.

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Special Item: 10 **Family and Community Medicine Residency**

(1) Year Special Item: 1998

(2) Mission of Special Item:

To expand the mission of the School of Medicine through the Department of Family and Community Medicine by establishing Family and Community Medicine Residency Programs in areas with rural training capabilities. This enhances the opportunities for the training of family physicians in and for West Texas.

(3) (a) Major Accomplishments to Date:

- Planning and design of a rural training programs
- Approval and subsequent re-accreditation by the Residency Review Committee
- First residents accepted July 2001
- Full component of residents in July 2002
- Eleven graduates by September 2008 with majority practicing in West Texas.
- Two additional residents are scheduled to graduate June 30, 2008
- Two off-cycle residents are scheduled to graduate by September 20, 2008.

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

- Development of rural residency training site in collaboration with South Plains Medical Communities.
- Expand to three residents each year
- Recruit additional faculty member

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

Prior funding did not exist.

(5) Non-general Revenue Sources of Funding:

(6) Consequences of Not Funding:

Other funding sources are not available to replace the Special Item funding and the TTUHSC Rural Family and Community Medicine Residency Training Program would be forced to close.

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Special Item: 11 **Border Health - Resident Support**

(1) Year Special Item: 1994

(2) Mission of Special Item:

The El Paso and West Texas Border Region has a much greater shortage of physicians than the rest of the state. This strategy provides funding to train physicians for an area with a rapidly growing population that is already experiencing significant limitations in access to health care.

(3) (a) Major Accomplishments to Date:

The TTUHSC-El Paso residency programs has graduated 730 residents since 1996. Over the last 3 years, 172 have graduated, 8% of these graduates have become faculty members of TTUHSC-El Paso, 15% have remained in El Paso, and 32% have stayed in Texas. A newly accredited residency program in Radiology was approved in July 2008.

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

This strategy will continue to increase the number of GME graduates who will stay to provide health care services in the El Paso West Texas Border Region. With the recent approval of our new Radiology residency program we are moving forward to increase the number of residency positions in Emergency Medicine, Internal Medicine and Pediatrics. All these new graduate medical education positions will result in a larger number of graduating residents providing healthcare services in the region.

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

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

(5) Non-general Revenue Sources of Funding:

None.

(6) Consequences of Not Funding:

Fewer residents would be admitted to the TTUHSC-El Paso residency program; therefore, decreasing the number of GME graduates that could be future health care providers in the border region.

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Special Item: 12 **Midland Medical Residency**

(1) Year Special Item: 2006

(2) Mission of Special Item:

- To address the shortage of primary care physicians in underserved areas of Texas.
- To provide improved access to early obstetrical care and high-risk pregnancy services.

(3) (a) Major Accomplishments to Date:

Purchased facility adjacent to Midland Memorial Hospital for expansion of Internal Medicine and OB/GYN services in Midland. This facility will include a research laboratory and will house the Jenna Welsh Center of the Laura W. Bush Institute for Women's Health.

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

- Renovation of the Midland facility will begin in September 2008 with an estimated completion date of September 2009.
- Recruit additional Internal Medicine and OB/GYN faculty.

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

This item did not exist prior to this special funding.

(5) Non-general Revenue Sources of Funding:

None.

(6) Consequences of Not Funding:

Internal Medicine and OB/GYN services provided by TTUHSC would not exist in Midland.

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Special Item: 13 **Diabetes Research Center**

(1) Year Special Item: 2002

(2) Mission of Special Item:

To develop and foster an internationally recognized Center for the study of diabetes in the realm of basic sciences, sociological parameters and in the clinical sciences.

(3) (a) Major Accomplishments to Date:

- (a) Provide faculty support for diabetes research.
- (b) Several studies in the field of diabetes have been initiated and several scientific papers have been submitted for publication or presented at scientific meetings.
- (c) Several extra-mural grant applications have been submitted for review.
- (d) Scientific interaction with other Texas Universities has occurred because of this program.

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

Recruitment of new faculty in the area of basic sciences. The new basic science faculty will submit extramural grants to the NIH and establish collaborations with the clinical faculty at the medical center.

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

The TTUDRC did not exist prior to receiving special item appropriation.

(5) Non-general Revenue Sources of Funding:

(6) Consequences of Not Funding:

If funding for the TTUDRC is not continued, the center will have to be abolished. This action would severely reduce the ability in El Paso to conduct state of art research in diabetes, a disease which is a major medical problem in El Paso, Texas.

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Special Item: 14 **Cancer Research**

(1) Year Special Item: 2008

(2) Mission of Special Item:

To establish a major cancer research program at the TTUHSC School of Medicine

(3) (a) Major Accomplishments to Date:

- Recruited an internationally recognized pediatric oncology research group from the University of Southern California who began at TTUHSC in July 2008.
- Established the South Plains Oncology Consortium.
- Established the School of Medicine Cancer Center.
- Contracted with Mary Crowley Cancer Research Centers to initiate cancer drug early-phase clinical trials.

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

- Design and build laboratory space to accommodate the new oncology research group on the Lubbock TTUHSC campus.
- Purchase core laboratory equipment necessary for the effective and efficient use for the research group.
- Establish contracts with regional cancer treatment centers (Amarillo, Lubbock, Abilene, San Angelo, El Paso, etc.) to participate in clinical trials.
- Initiate the application process with the National Cancer Institute for cancer center designation.
- Leverage current resources and research initiatives to obtain State cancer research funding.
- Establish affiliation contracts with other institutions of higher education to participate in the clinical trials.
- Establish a minimum of two contracts with pharmaceutical companies for early-phase clinical trials.

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

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

(5) Non-general Revenue Sources of Funding:

- Tobacco Endowment Funds

(6) Consequences of Not Funding:

Other funding sources are not sufficient to initiate or sustain the operating costs of the South Plains Oncology Consortium or the associated research initiatives, which would result in significantly slower progress and extend the timetable for implementation and ongoing sustainability.

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Special Item: 15 **Institute for Comparative and Experimental Medicine**

(1) Year Special Item: 2010

(2) Mission of Special Item:

The mission of this special line item is to bring together faculty members from both Texas Tech University (TTU) and the Texas Tech University Health Sciences Center (TTUHSC) to study infectious diseases affecting both animals and humans. Together, they will establish a strong thrust in translational medicine, bringing basic science to the clinics, that will benefit healthcare for citizens of Texas and the nation.

(3) (a) Major Accomplishments to Date:

During the past year, TTU and TTUHSC have entered into a Memorandum of Understanding that created the joint Institute for Comparative and Experimental Medicine (ICEM).

The partnership of TTU and TTUHSC competed for 15,000 sq. ft. of dedicated laboratory space in the Experimental Sciences Building on the TTU campus; TTU and TTUHSC ICEM researchers will jointly occupy this space.

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

Equip laboratories suitable for studying infectious diseases

Recruit three new faculty members

Generate at least \$9 million in extramural funding within five years

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

This institute will be the blueprint for the establishment of future collaborative research efforts between the TTU and TTUHSC campuses. It will also be a platform for aggressively seeking federal research grants. Without state line item support, the research in infectious diseases may not occur but if it did occur it would be at a pace that will not permit it to be a leading research entity. Furthermore, without this special state support, adequate facilities necessary for handling and studying infectious agents may not become available, thus limiting significantly the scope and impact of planned research programs.

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Special Item: 16 **The Center for Membrane Protein Research**

(1) Year Special Item: 2010

(2) Mission of Special Item:

To develop a world-class group of investigators focused on membrane-protein structure and function in health and disease. The immediate focus is to fund equipment, supplies and personnel necessary to conduct collaborative research projects. Demonstration of collaborative work is essential to make the Center competitive for multi-investigator grant applications.

Primary components include:

- Purchase of equipment to be used by all Center members.
- Funding of four collaborative research projects, each expected to require two technical support staff positions, as well as necessary supplies.
- Recruitment of three technical staff positions.
- Development of seminar program and annual research meeting to present research findings to fellow investigators and the public.

(3) (a) Major Accomplishments to Date:

TTUHSC approval of the Center for Membrane Protein Research

Research space and basic faculty needed to start the program are in place

Some equipment has been purchased to facilitate research efforts of Center members.

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

Development of several collaborative projects that will be the basis for multi-investigator grant applications

Joint publications in peer-reviewed journals are expected as a result of the collaborative projects.

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

Minimal resources have been made available for the establishment of the Center.

Funding has not been received to support the necessary research projects.

(5) Non-general Revenue Sources of Funding:

None.

(6) Consequences of Not Funding:

Lack of funding for this item will prevent the development of a nationally and internationally recognized research program in West Texas at TTUHSC. It will be a missed opportunity to advance basic knowledge and potential medical applications resulting from these studies.

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Special Item: 17 **Rural Health Care**

(1) Year Special Item: 1990

(2) Mission of Special Item:

To reduce health service disparities in West Texas

(3) (a) Major Accomplishments to Date:

Telemedicine activities have been expanded with more rural and border area applications, including rural schools and hospitals as well as border colonias near El Paso. Telemedicine has also been used to provide diabetes education and nutrition counseling. Two telepharmacy projects have been initiated into two rural communities without a pharmacy. A burn treatment aftercare clinic has been implemented which saves burn patients in the El Paso area from regularly traveling 600 miles for follow-up care. A user-friendly web-based student health data tracking system has been developed that can be utilized by schools, especially in rural areas, that are lacking accurate record systems, to better monitor and track student body mass index. This will assist in better identifying students with a greater risk of diabetes. Detailed geographic mapping systems have been designed to accurately pinpoint and identify relevant health care resources in rural areas. The HealthMATCH program has been established to link medical school residents interested in rural and community practices with communities in need. 146 Texas students interested in rural and underserved health care have been awarded more than \$500,000 in scholarships since the inception of the program.

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

Continued efforts to promote health care careers, promote and educate about rural health issues and improve access to health care in West Texas.

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

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

(5) Non-general Revenue Sources of Funding:

Limited federal support has been received in conjunction with this funding.

(6) Consequences of Not Funding:

Telemedicine services to rural communities such as Alpine, Hart, Turkey, Earth, and Socorro would be reduced considerably or eliminated. The scholarship program for rural students and the rural community HealthMATCH program would be ceased. Programs in rural research and data analysis would also be eliminated.

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Special Item: 18 **Laura W. Bush Institute for Women's Health**

(1) Year Special Item: 2010

(2) Mission of Special Item:

The mission of the Laura W. Bush Institute for Women's Health (LWBIWH) is to advance research in women's health at Texas Tech University Health Science Center by developing collaborative efforts between clinicians and basic scientists, and between the Schools of Medicine, Pharmacy, Nursing and Allied Health on all TTUHSC campuses including Lubbock, El Paso, Amarillo, Abilene and the Permian Basin. This research would define how disease processes such as cancer, heart disease, osteoporosis, depression, Alzheimer's disease and addiction differ between men and women. The mission also includes outreach and education and mechanisms to improve the health care of women.

(3) (a) Major Accomplishments to Date:

- Naming of the Institute for the First Lady of the United States, Laura W. Bush. Since the official launch of the Laura W. Bush Institute for Women's Health in November 2007 there has been organization of the Institute under one Executive Director and infrastructure to support programs on all TTUHSC campuses.
- LWBI seed grant programs have led to National Institutes of Health funding for several programs.
- Establishment of a student research program which has led students into careers in medicine, pharmacy, and women's health research.
- Very successful outreach programs for our TTUHSC/LWBI communities including bilingual programs for the Hispanic community. The LWBI supports ongoing fellowship training of Women's Health Physicians in Amarillo and development of a women's health fellowship program in El Paso.

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

- Recruitment of a leading group for the study of gender differences in heart disease and heart disease in pregnant women.
- Collaborative research programs with other Texas Tech Institutes including the Institute for Rural Health, the Garrison Institute for Aging, and the Center for Addiction and Alcoholism.
- Recruitment and establishment of four endowed chairs in women's health.

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

Startup funding provided by affiliated hospitals, one time contributions from the Schools of Medicine and Pharmacy and TTUHSC administrative support.

(5) Non-general Revenue Sources of Funding:

- Endowment Income
- Affiliated hospitals

(6) Consequences of Not Funding:

- Further development of the Laura W. Bush Institute is an established part of the strategic plan not only for TTUHSC but also for the Texas Tech System. Lack of funding would impact the development the Laura W. Bush Institute for Women's Health into a premier center of excellence in women's health research.
 - Jeopardize recruitment of nationally known researchers.
-

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Special Item: 19 **Garrison Institute on Aging**

(1) Year Special Item: 2008

(2) Mission of Special Item:

To promote healthy aging through cutting-edge research in Alzheimer's and other diseases of aging, and through innovative educational opportunities.

(3) (a) Major Accomplishments to Date:

- Collaborated with a private organization to build a teaching nursing home on the TTUHSC campus. The Garrison Geriatric Education and Care Center, a 120-bed licensed nursing facility, serves as a model for clinical experiences in geriatrics for health professional students and provides a "real-world" laboratory for long-term care research.
- Established the Geriatric Education and Training Academy in 2003.
- Established the Center for Advancement of Quality in Long-Term Care with institutional support and grant funds from the Texas Department of Aging and Disability Services.
- Developed programs to educate practicing health professionals including an annual aging symposium for a target audience of physicians, nurses, pharmacists, long-term care administrators and allied health professionals.
- Developed programs to promote geriatrics among health professional students including the Student Scholars in Geriatrics program.
- Established a research lab focused on investigating vascular mediated neuronal cell death in Alzheimer's disease with funding from the National Institutes of Health.
- Established community outreach programs to promote healthy aging.
- Developed the Cochran County Aging Study
- Secured more than \$4.8 million in NIH/NIA research funding since 2004.

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

- With additional resources provided through this special item request, the research team will be able to take measurable strides toward inhibiting the progress of Alzheimer's disease.
- Increasing the availability of health information about rural and minority elders will have major implications for aging researchers on a nationwide scale.
- Providing relevant geriatric education programs for health professionals and paraprofessionals will lead to improvement in resident outcomes in long-term care. Implementing and evaluating workforce redesign to increase quality care, improve productivity, and reduce turnover among the long-term care workforce will elevate the quality of care of older adults residing in long-term care facilities.

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

Current funding sources include federal grants, foundation grants, private donations, and institutional support.

(5) Non-general Revenue Sources of Funding:

Federal funds through the National Institutes of Health = \$952,533; Health Resources and Services Administration (HRSA) = \$28,520; and Texas Department of Aging and Disability Services = \$10,878. Private donations and Foundation support = \$191,662.

Endowments of \$9,514,374 have been committed for this program.

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(6) Consequences of Not Funding:

Lack of funding will inhibit the growth and advancement of vital research to address the spread of Alzheimer's disease. There will continue to be a scarcity of information about minority and rural elderly which inhibits the growth of research in those fields. The absence of educational opportunities for the long-term care workforce will impact quality of care as well as access to health care of many minority and rural elderly. The additional faculty provided for in this request will contribute to securing new federal grant and foundation funding and further growth of the programs.

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Special Item: 20 **West Texas Area Health Education Center (AHEC) Program**

(1) Year Special Item: 2010

(2) Mission of Special Item:

To develop health care workforce and provide support resources to rural and border communities with statewide coverage of the AHEC program.

(3) (a) Major Accomplishments to Date:

Received the Texas Cardiovascular Health Promotion Award from the Texas Council on Cardiovascular Disease for work in promotion of the CATCH curriculum, an integrated approach to address childhood obesity. Over 29,000 rural students in 60 school districts benefit from the program.

Developed and distributed over 50,000 Hot Jobs (Health Opportunities in Texas) books. This book was adopted as the classroom textbook by many Health Science Technology educators.

Identified 200 new training locations for medicine, allied health and pharmacy students in rural West Texas.

In 2007 provided health careers information and experiential learning opportunities to 34,843 young people. 210 students participated in summer camps and mentoring programs.

Built relationships with 275 rural health professionals to serve as preceptors for community-based education experiences for health professions students.

Placed 305 medical, allied health and pharmacy students in area rural communities for more than 69,805 hours of training that keep students linked to career opportunities in the area (the cumulative equivalence of 33 years of clinical training).

Facilitated continuing education programming to 2,478 health care professionals through 98 events.

Launched 7 Youth Health Service Corps programs, providing longitudinal mentoring and volunteering programming in rural West Texas.

Received a grant from the THECB for development of a health careers promotion website.

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

- Anticipate development of a center located in El Paso which will serve the needs of the underserved populations in El Paso and the 5 surrounding counties.
- Increase the number of college based health service corps organizations to engage college aged students and prevent attrition from health professions programming.
- Expand high school programming in longitudinal activities.
- Expand programming which engages communities in health infrastructure development.
- Develop recruitment strategies with underserved populations.
- Assist communities in health professional succession planning strategies.
- Engage in community based participatory research projects with rural populations.

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

- The Health Resources Services Administration is the current funding source of the AHEC program. The Basic/Core program grant program will no longer be available to the program.

(5) Non-general Revenue Sources of Funding:

None.

(6) Consequences of Not Funding:

1. The West Texas Area Health Education program will cease to operate.
 2. Regional AHEC operations will close which would displace local employees.
 3. Many TTUHSC rural programs will no longer have the funds to operate.
 4. Many health professions students would lose the opportunity to rotate through rural practice sites.
 5. El Paso County and the 5 surrounding counties would not benefit from AHEC programming.
 6. Statewide AHEC programming could not be realized.
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