STATE OF TEXAS
LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2016 and 2017

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

By

Texas Tech University Health Sciences Center at El Paso

October 17, 2014

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Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
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For the schedules identified below, Texas Tech University Health Sciences Center at El Paso either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas Tech Univeristy Health Sciences Center at El Paso Legislative Appropriations Request for the 2016 - 2017 biennium.

Schedule Number	Schedule Name
3.C	Rider Appropriations and Unexpended Balances Request
6.A.	Historically Underutilized Business
6.B.	Current Biennium One-time Expenditures
6.F.	Advisory Committee Supporting Schedule
6.G.	Homeland Security Funding Schedule
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ADMINISTRATOR'S STATEMENT

Texas Tech University Health Sciences Center (TTUHSC) at El Paso was established in May 2013 by the 83rd Legislature as the fourth and newest university in the Texas Tech University (TTU) System. On July 1, 2014, Dr. Richard Lange assumed his role as Founding President of TTUHSC at El Paso and the new Dean of the Paul L. Foster School of Medicine. It is under Dr. Lange's leadership that TTUHSC at El Paso submits its first Legislative Appropriations Request (LAR) for fiscal years 2016 and 2017 to the Governor's Office of Budget, Planning and Policy and the Legislative Budget Board.

HISTORY AND OVERVIEW

In 1973, the Texas Tech University Health Sciences Center's regional academic health center in El Paso, now known as TTUHSC at El Paso, officially opened with a teaching affiliation with R. E. Thomason General Hospital, now known as University Medical Center. On May 18, 2013, after 40 years of operating as a regional campus of TTUHSC's School of Medicine, where medical students from Lubbock completed their final two years of training, Governor Rick Perry signed Senate Bill 120, which established TTUHSC at El Paso as its own independent institution within the TTU System.

TTUHSC at El Paso is home to the Paul L. Foster School of Medicine and the Gayle Greve Hunt School of Nursing, and a regional campus for a Graduate School of Biomedical Sciences. TTUHSC at El Paso has a current enrollment of 360 medical students, 110 nursing students, and 235 residents. The two schools are projected to have enrollment growth over the next five years, with the School of Medicine enrolling a total of 400 students and the School of Nursing enrolling more than 600 students. The Health Sciences Center also employs more than 1,700 faculty and staff.

The Health Sciences Center's mission is historically linked to its geographic location. The El Paso metro area has a combined population of more than 2 million people, which represents one of the largest population centers on any international border in the world. The Health Sciences Center provides an outstanding education for the culturally diverse communities in the area; promotes research that contributes to the prevention, diagnosis, and treatment of diseases related to those living on the border and other underserved populations; and serves as a nationally recognized primary and specialty referral center for quality patient care.

While the state of Texas suffers from a physician shortage, the shortage is most severe in far West Texas. TTUHSC at El Paso contributes directly to the goal of developing an adequate healthcare workforce; in particular, a workforce that is regionally developed to meet the needs of underserved communities in the region. Even with the substantial and meaningful contributions made by the Health Sciences Center, the region remains highly underserved by health professionals and accessible healthcare facilities.

Despite geographic challenges, TTUHSC at El Paso continues to adapt to the needs of the communities it serves through the expansion of educational services, patient care, and research. TTUHSC at El Paso is a regional office for the West Texas Area Health Education Center (AHEC) program which serves to engage the community in assessing their healthcare needs and to coordinate the pipeline of the healthcare workforce for the area.

With the commitment of dedicated faculty, staff and the communities it serves, TTUHSC at El Paso has seen tremendous growth, yet has remained steadfast in its mission toward excellence in research, providing outstanding educational opportunities and delivery of quality patient care. From urban to rural areas, TTUHSC at El Paso and its host communities foster a mutually beneficial relationship that ultimately improves quality of life for everyone.

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SCHOOL OF MEDICINE

Since the school opened its doors officially in 1973, the Paul L. Foster School of Medicine has played a vital role in El Paso's healthcare history. For over four decades, the School of Medicine has been the academic home to many outstanding medical students, resident physicians, and faculty. In 2001, the El Paso campus received legislative authorization to establish a full four-year medical school. Ground was broken for the construction of state-of-the-art research facilities in 2003 and a medical education building in 2005.

In 2007, Mr. Paul L. Foster, President and CEO of Western Refining, Inc., donated $50 million to the TTUHSC at El Paso School of Medicine, this is the largest gift ever to be received in the TTU System. The funds initially helped finance faculty recruitment, salaries, and state-of-the-art equipment for cutting-edge research.

In 2013, the Paul L. Foster School of Medicine was officially approved for full accreditation with commendations from the Liaison Committee on Medical Education (LCME) for a period of eight years, signifying that its educational programs fully meet the high standards required for graduating its first class of students. The Paul L. Foster School of Medicine graduated its first class of 40 students in May 2013 and its second class of 53 students in May of 2014. Further, both the inaugural Class of 2013 and the Class of 2014 had successful match processes through the National Residency Match Program with all senior medical students successful in matching to excellent graduate medical education positions.

The Paul L. Foster School of Medicine is committed to providing its students a first rate, clinically based, educational experience that is firmly grounded in the basic sciences and clinical skills that will prepare the new graduate for entry into any medical specialty of his or her choosing. A further goal of the Paul L. Foster School of Medicine is to instill the values and attitudes of caring and compassion for the wellbeing of patients and their families with a special emphasis on the unique healthcare needs of the Texas-Mexico border.

The geographic location of the Medical School allows students to participate in a rich variety of clinical patient care learning experiences that include not only traditional medicine but also international, bicultural and border-health medicine. This location provides students with insight to afflictions and circumstances known in developing countries while still living in the United States. In the final two years of medical school, students interact with patients and gain knowledge in ways that no textbook or simulated situation could ever teach. These experiences provide students with the background they need to lead the nation in medical care upon graduation. The school has two teaching hospitals – University Medical Center and El Paso Children's Hospital – and has plans for a third teaching collaborative with Sierra Providence Health Network. TTUHSC at El Paso has five fellowships accredited by the Accreditation Council on Graduate Medical Education (ACGME): Body Imaging Radiology, Cardiovascular, Child and Adolescent Psychiatry, Gastroenterology, and Nephrology; the Sports Medicine fellowship is accredited by the Texas Medical Board.

In 2013, TTUHSC at El Paso announced the dedication of the Sadie and Annabelle Garbar Breast Care Center, made possible through a $2 million gift from the Garbar Family Foundation. As the only nationally accredited breast care center in El Paso, the Sadie and Annabelle Garbar Breast Care Center provides multidisciplinary evaluation and treatment of breast disease. The center provides same day consultation provided by surgeons and medical oncologists. The center also provides education in the evaluation and treatment of breast disease and participates in research, including participation in national clinical trials and independent faculty research. The center aims to create an environment for multicultural health education on breast disease.

SCHOOL OF NURSING

In October 2010, the Hunt Family Foundation donated $10 million to TTUHSC at El Paso to develop the autonomous, separately accredited Gayle Greve Hunt School of Nursing. The School of Nursing was established to counteract a long-term shortage of nurses who provide care in the greater El Paso area. With the generous support of the El Paso community, TTUHSC at El Paso's School of Nursing has and continues to see exponential growth.

In response to the nursing shortage in this medically-underserved area, the Gayle Greve Hunt School of Nursing admitted its first class of traditional BSN students in 2011 and graduated its first class December 2013. Currently, the school has a total of 110 students, the vast majority of which are from and remain in the El Paso area. The school anticipates increasing its enrollment to 600 students by 2020.

The Gayle Greve Hunt School of Nursing offers students a 16 month Bachelor of Science in Nursing (BSN) program and an RN to BSN program for registered nurses. Students gain onsite clinical experience at University Medical Center. The Gayle Greve Hunt School of Nursing is accredited by the Commission on Collegiate Nursing Education (CCNE), an autonomous accrediting agency that contributes to the public's health by assessing and identifying programs that engage in effective educational practices.

In August 2013, the Gayle Greve Hunt School of Nursing broke ground on a new 34,000 square foot facility located adjacent to the Paul L. Foster School of Medicine. This new facility will include a high-tech environment for faculty and students, 12,000 square feet of simulation labs, four classrooms, and collaborative learning spaces. The construction of the School of Nursing building was made possible through funding from the Medical Center of the Americas (MCA) Foundation, as part of the redevelopment of approximately 440 acres of land included in the MCA master plan.

SIMULATION CENTER

TTUHSC at El Paso is also home to the Advanced Teaching and Assessment in Clinical Simulation (ATACS) Center, the only accredited Center in Texas by the Society for Simulation in Healthcare (SSH). The ATACS Center uses state-of-the-art equipment, innovative learning methods, and expertise in clinical simulation to deliver the highly integrated and clinical-oriented curriculum of the Paul L. Foster School of Medicine. In addition, ATACS Center provides an excellent opportunity for learners to develop, maintain, and update essential core competencies of medical skills at all learning stages.

With the Gayle Greve Hunt School of Nursing joining the main campus, TTUHSC at El Paso will merge the School of Nursing's simulation center with the ATACS Center and create a Simulation Institute that will allow for efficient use of the space and equipment, reduction of administrative structure, and minimization of cost. Added benefits of developing the Institute include: promotion of inter-professional (i.e., medical students, nursing students, residents, etc.) teaching, education, training, and learning that fosters collaboration and improves communication among the health disciplines; improved patient healthcare and outcomes; and increased confidence and teamwork among healthcare professionals to ensure safe, effective, and quality care for patients in the border region.

Dedicated to providing a learning environment that is authentic to what learners will encounter in a work setting, TTUHSC at El Paso's Simulation Institute will consist of: standardized patient exam rooms, pediatric ward, geriatric ward, high-fidelity critical care training rooms, emergency medicine training rooms, and an obstetrics/neonatal training room. The Institute will have the capabilities to record all simulated experiences to aid not only in the debriefing of learners following the simulation but also to track learning progress. The Institute will give learners the opportunity to utilize critical as well as reflective thinking skills which are promoted and evaluated through the integration of technology of simulation directed towards specific disciplines and curricula. Simulation activities conducted within the Institute will allow the learner to practice and master psychomotor and affective skills prior to patient/real life involvement as an integral part of the curriculum.

The Simulation Institute will serve the Paul L. Foster School of Medicine's approximately 400 medical students and 235 residents as well as the Gayle Greve Hunt School of Nursing's students, which is expected to increase from 110 to 600 by 2020. The Institute includes the support and participation of the Paul L. Foster School of Medicine which recognizes and supports GGHSON taking the lead and management of the Institute under the direction of the President of TTUHSC at El Paso.

CENTERS OF EXCELLENCE

El Paso's border community provides scientists an opportunity to address the unique health problems of the Hispanic population. Hispanics are the fastest growing minority group in the nation and continue to be most at-risk, but least understood, with respect to major health issues such as breast cancer, diabetes, infectious diseases, and neurodegenerative and psychiatric disorders. It is expected that 1 in 3 people in the United States will be of Hispanic origin by 2050, making research at TTUHSC at El Paso instrumental in discovering new aspects of disease prevention, diagnosis and treatment.

Research at the Paul L. Foster School of Medicine is organized into four programmatic Centers of Excellence in Cancer, Infectious Diseases, Neurosciences, and Diabetes and Obesity. They are complimented by substantial core facilities in cytometry, genomics, histology, proteomics, and the biostatistics and epidemiology consulting lab. Together with state-of-the art research facilities and more than $12 million per year in additional peer-reviewed funds in the last three years, TTUHSC at El Paso is poised to make formative discoveries.

THE CENTER OF EXCELLENCE IN CANCER:
The Center's focus is to perform basic, clinical, translational, preventative, and outreach research to study cancers prevalent in the local population and identify molecular mechanisms using cutting edge technologies. Current research underway addresses the role of various genes, proteins, and microRNAs in various forms of cancer development, including breast and pancreatic cancer, hormone replacement therapy in post-menopausal women and its associated risk of breast cancer, and the role of progesterone in the promotion of breast cancer. Complementing these are studies investigating the impact of plant products in cancer prevention and treatment. The Center currently also has a CPRIT-funded program in colon, breast, and cervical cancer screening research.

Breast cancer represents a higher proportion of all cancer mortality among Hispanic women than among women of other ethnicities, so a significant basic science effort in Hispanic breast cancer is underway. Similarly, colorectal screening rates are low in Hispanics therefore the Center is developing screening research programs that target barriers to screening in this population.

THE CENTER OF EXCELLENCE IN INFECTIOUS DISEASES:
The Center's purpose is to expand the capacity of infectious disease research in key areas of border population health, particularly, research in influenza, vector-borne viral illnesses (ex. West Nile and St. Louis encephalitis), tuberculosis, and human immunodeficiency virus (HIV). Cross-border infectious disease transmission is a significant public health and border security concern, because residents of the Paso del Norte Region are medically underserved, economically disadvantaged, and geographically isolated. Infectious diseases can be particularly difficult to deal with in areas where health literacy is low and crowding may compound the spread of disease. HIV, Dengue and West Nile are some examples of infectious diseases prevalent in the region.

The Center has a vaccine development program that is attempting to generate mucosal vaccines against ordinary seasonal infections and infectious agents that might be used as biological weapons. In addition, mosquito-borne viruses such as West Nile and St. Louis Encephalitis can cause devastating brain infections in humans. Currently, there are no treatments or vaccines for these infections. The Center has identified several siRNA's that can act as broad-spectrum antiviral agents and found that such a treatment can provide near complete protection against a fatal West Nile disease in animal models. Today, the Center has developed NIH-funded programs in West Nile Virus, influenza, HIV and St. Louis Encephalitis.

THE CENTER OF EXCELLENCE IN NEUROSCIENCES:
The Center is developing post-traumatic stress and traumatic brain injury programs in connection with Fort Bliss. It is also focusing on genetics as it relates to psychiatric disorders and other complex genetic diseases. Addressing healthcare industry needs, the Center is providing medical students and future mental health providers with medical and research training opportunities and is conducting research studies into the causes of depression in medical providers.

The Center is also committed to training the next generation of medical researchers with an emphasis in neuropsychiatry and neurosciences. The Center's faculty provides mentorship and training to students to address the chronic shortage of qualified researchers, especially Hispanics, and to enhance understanding of cultural issues affecting mental health in the El Paso area. The Center currently has multiple programs supported by a number of agencies such as the National Institutes of Health.

THE CENTER OF EXCELLENCE IN DIABETES AND OBESITY:
The El Paso Diabetes Association estimates that 85,000 people have been diagnosed with diabetes in El Paso and an additional 25,000 have the disease but are not aware of it. An additional 100,000 people are at risk of developing the disease. TTUHSC at El Paso is currently conducting a national search for additional outstanding research faculty for this Center. The Center will conduct epidemiological studies of diabetes and its complications and provide curriculum development assistance for medical education programs. Currently, the Center is conducting research on diabetic neuropathy which is funded by the American Diabetes Association.

FUTURE PLANS

The executive leadership of TTUHSC at El Paso has undertaken extensive discussion on the opportunities and challenges of developing its own Graduate School of Biomedical Sciences program and has engaged with local and state leaders and obtained counsel from the Texas Higher Education Coordinating Board (THECB). Strategic planning efforts have indicated the merit of the stated expansion and have served to highlight strong support within the El Paso community.

The planned Graduate School of Biomedical Sciences would provide students the opportunity to work and train alongside the experts at the Health Sciences Center's four Centers of Excellence: Cancer, Infectious Diseases, Neuroscience, and Diabetes and Obesity. Furthermore, a Graduate School of Biomedical Sciences in El Paso would contribute directly to the goal of developing an adequate healthcare workforce; in particular, a workforce that is homegrown to meet the needs of underserved communities in the region. Given the current presence of the schools of medicine and nursing, TTUHSC at El Paso is poised to take the next step in developing a Graduate School of Biomedical Sciences.

BACKGROUND CHECKS

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

LEGISLATIVE CONCERNS AND PRIORITIES

PROPOSED 10 PERCENT REDUCTION (non-formula funding)
In preparation for responding to the 10 percent general revenue-related base reduction schedule, the Health Sciences Center has evaluated all general revenue funding. Because of limited alternatives, the Health Sciences Center chose to propose reductions of the Paul L. Foster special item. The current funding is necessary to continue to

build on our developing research programs and infrastructure as the Health Sciences Center is currently in the process of transforming into a free-standing Health Sciences University. A reduction of 5% or 10% would be detrimental to the Health Sciences Center's progress and will result in the elimination of 14.2 FTE's for the special item.

FORMULA FUNDING

The Health Related Formula Advisory Committee recommended to the Texas Higher Education Coordinating Board (THECB) a plan to continue the restoration of formula funding rates to the 2000-01 levels over three biennia.

The Instruction and Operations formula has decreased from $11,383 per student FTE in 2000-2001 to $9,527 in 2014 – 2015. The recommended formula rate for the 2016 – 2017 biennium is $10,545 per student FTE.

The Infrastructure Support formula has decreased from $11.18 per predicted square foot in 2000-2001 to $6.63 in 2014 – 2015. The recommended formula rate for the 2016 – 2017 biennium is $9.64 per predicted square foot.

The Research Enhancement formula has decreased from 2.85% of research expenditures in 2000-2001 to 1.22% of research expenditures in 2014 – 2015. The recommended formula rate for the 2016 – 2017 biennium is 2.26% of research expenditures.

The Graduate Medical Education formula is recommended to increase from $5,122 per resident in 2014 – 2015 to $6,577 per resident in 2016 – 2017. While this recommendation does not fully cover GME, it continues the trend of increased funding started in 2008-2009.

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

CAPITAL FACILITIES

TTUHSC at El Paso has identified facility needs to support the institution's enrollment growth and program expansion. The institution respectfully requests authorization and funding for these facilities.

GRADUATE MEDICAL EDUCATION FUNDING

The 83rd Legislature provided Graduate Medical Education Expansion funding in HB 1025 to increase the number of residency positions in the state. Continuation and expansion of this funding is critical to meeting the goal of 1.1 residency positions for each Texas medical school graduate.

EXCEPTIONAL ITEM

INTERDISCIPLINARY EDUCATIONAL AND TRAINING SIMULATION INSTITUTE

FY 2016 - $1,850,000; FY 2017 - $1,850,000

TTUHSC at El Paso is home to the Advanced Teaching and Assessment in Clinical Simulation (ATACS) Center, the only accredited Center in Texas by the Society for Simulation in Healthcare (SSH). The ATACS Center uses state-of-the-art equipment, innovative learning methods, and expertise in clinical simulation to deliver the highly integrated and clinical-oriented curriculum of the School of Medicine. With the School of Nursing relocating to a new facility currently being constructed on the main campus, the ATACS Center will be merged with the Nursing's simulation center to create a Simulation Institute that can accommodate the anticipated growth in

nursing students. The Simulation Institute would eliminate redundant administrative costs and provide opportunities for interdisciplinary simulation experiences. Dedicated to providing a learning environment that is authentic to what learners will encounter in a work setting, TTUHSC at El Paso's Simulation Institute will consist of: standardized patient exam rooms, pediatric ward, geriatric ward, high-fidelity critical care training rooms, emergency medicine training rooms, and an obstetrics/neonatal training room. The Institute will have the capabilities to record all simulated experiences to aid not only in the debriefing of learners following the simulation but also to track learning progress. The Institute will give learners the opportunity to utilize critical as well as reflective thinking skills, which are evaluated through the integration of technology of simulation directed towards specific disciplines and curricula. Simulation activities conducted within the Institute will allow the learner to practice and master psychomotor and affective skills prior to patient/real life involvement as an integral part of the curriculum. This exceptional item will support the administrative and educational staff responsible for simulation experiences provided to the students along with the critical simulation equipment.

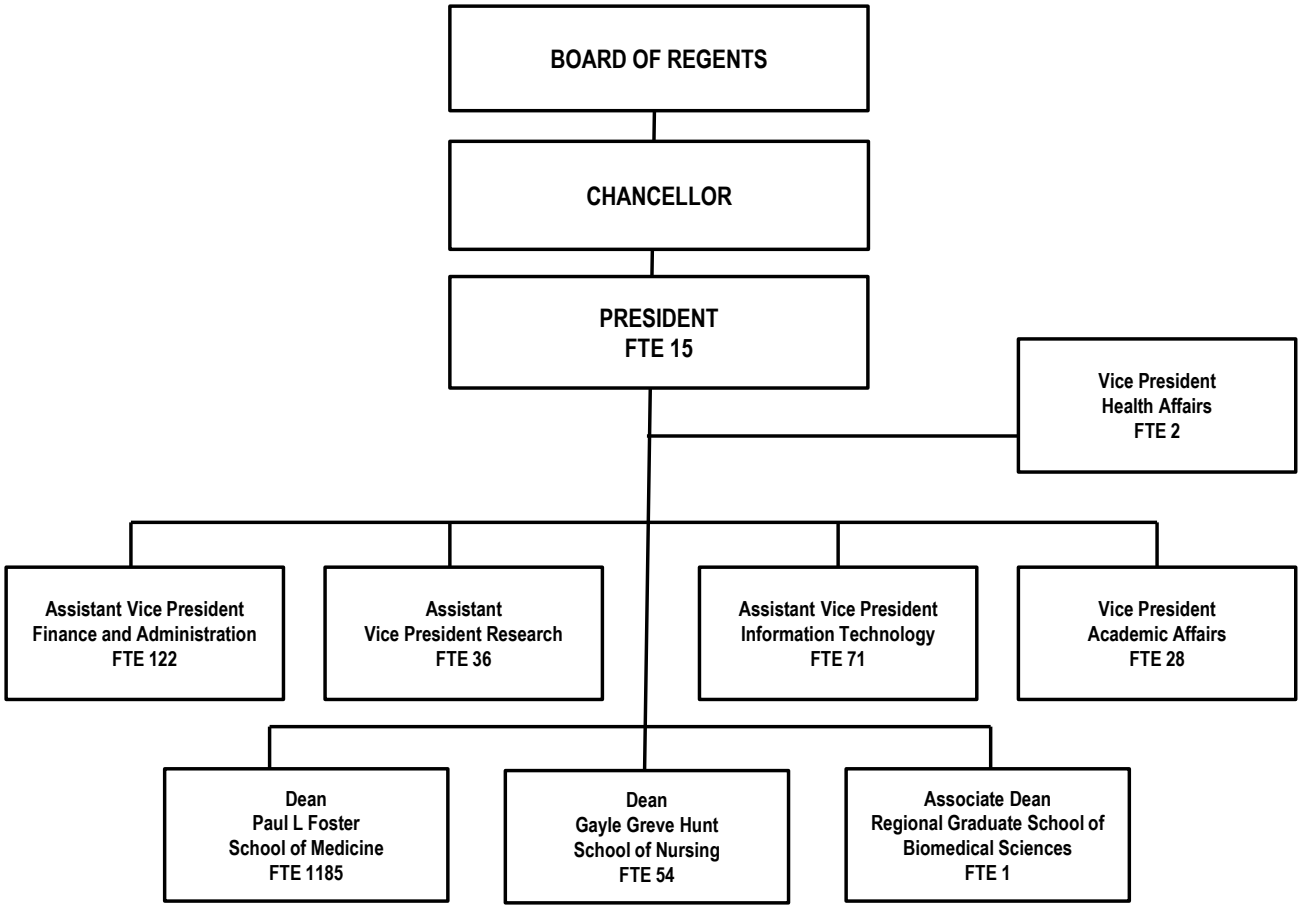
TUITION REVENUE BOND DEBT SERVICE

FY 2016 – $10,106,434; FY 2017 - $10,106,434
TTUHSC at El Paso is requesting authorization for the following Tuition Revenue Bonds. This exceptional item is to provide the debt service related to these bonds at 6% interest for 20 years.

El Paso Medical Science Building II
This project will provide a new 227,000-square foot research facility in conjunction with the new four-year Medical School, new Nursing School, and the developing Graduate School of Biomedical Sciences. This new building would house complex labs, vivarium facilities, lecture halls, classrooms, offices and other teaching and related support space. Additionally, this project will provide building infrastructure space for the developing Health Sciences Center.
Total Project - $94.4 million
TRB - $84.96 million; Funds other than TRB – $9.44 million.
Debt Service – 2016 - $7,407,200; 2017 - $7,407,200

El Paso Clinical Science Building
This project will provide an 87,500-square foot clinical science facility in El Paso that will house faculty offices, clinical facilities, administrative and support space for the growth in the number of medical students and residents who will also receive inpatient training in the immediately adjacent and growing University Medical Center and El Paso Childrens Hospital.
Total Project - $34.4 million
TRB - $30.96 million; Funds other than TRB – $3.44 million.
Debt Service – 2016 - $2,699,234; 2017 - $2,699,234

TEXAS TECH UNIVERSITY
HEALTH SCIENCES CENTER *at* EL PASO
Organizational Chart



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Goal / *Objective* / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instructional and Operations Support					
2 *Operations - Staff Benefits*					
1 STAFF GROUP INSURANCE PREMIUMS	0	0	0	155,176	166,038
2 WORKERS' COMPENSATION INSURANCE	0	0	0	115,591	115,591
3 *Operations - Statutory Funds*					
1 TEXAS PUBLIC EDUCATION GRANTS	0	0	0	391,399	411,049
2 MEDICAL LOANS	0	0	0	48,442	51,062
TOTAL, GOAL 1	$0	$0	$0	$710,608	$743,740
3 Provide Infrastructure Support					
2 *Infrastructure Support*					
1 TUITION REVENUE BOND RETIREMENT	0	0	0	6,666,924	6,668,462
TOTAL, GOAL 3	$0	$0	$0	$6,666,924	$6,668,462
4 Provide Special Item Support					

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Goal / *Objective* / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 *Instruction/Operations Special Items*					
1 SOUTH TEXAS PROFESSIONAL EDUCATION	0	0	0	688,734	688,734
3 ACADEMIC SUPPORT-BORDER DEVELOPMENT	0	0	0	299,037	299,037
6 PAUL L. FOSTER SCHOOL OF MEDICINE	0	0	0	28,044,000	28,044,000
2 *Residency Training Special Items*					
2 BORDER HEALTH - RESIDENT SUPPORT	0	0	0	3,250,264	3,250,264
3 *Research Special Items*					
1 DIABETES RESEARCH CENTER	0	0	0	219,746	219,746
5 *Institutional Support Special Items*					
1 INSTITUTIONAL ENHANCEMENT	0	0	0	760,000	760,000
6 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 4	$0	$0	$0	$33,261,781	$33,261,781

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Goal / *Objective* / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
6 Tobacco Funds					
1 *Tobacco Earnings for Research*					
1 TOBACCO EARNINGS TX TECH HSC ELPASO	0	0	0	1,400,000	1,400,000
3 TOBACCO - PERMANENT HEALTH FUND	0	0	0	1,483,747	1,483,747
TOTAL, GOAL 6	$0	$0	$0	$2,883,747	$2,883,747
TOTAL, AGENCY STRATEGY REQUEST	$0	$0	$0	$43,523,060	$43,557,730
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				$0	$0
GRAND TOTAL, AGENCY REQUEST	$0	$0	$0	$43,523,060	$43,557,730

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Goal / *Objective* / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	0	0	0	40,044,296	40,045,834
SUBTOTAL	$0	$0	$0	$40,044,296	$40,045,834
General Revenue Dedicated Funds:					
770 Est Oth Educ & Gen Inco	0	0	0	595,017	628,149
SUBTOTAL	$0	$0	$0	$595,017	$628,149
Other Funds:					
810 Permanent Health Fund Higher Ed	0	0	0	1,483,747	1,483,747
820 Permanent Endowment FD TTHSC-EP	0	0	0	1,400,000	1,400,000
SUBTOTAL	$0	$0	$0	$2,883,747	$2,883,747
TOTAL, METHOD OF FINANCING	$0	$0	$0	$43,523,060	$43,557,730

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

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016 - 2017)	$0	$0	$0	$40,044,296	$40,045,834
TOTAL, General Revenue Fund	$0	$0	$0	$40,044,296	$40,045,834
TOTAL, ALL GENERAL REVENUE	$0	$0	$0	$40,044,296	$40,045,834
GENERAL REVENUE FUND - DEDICATED					
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016 – 2017)	$0	$0	$0	$595,017	$628,149
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	$0	$0	$0	$595,017	$628,149
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	$0	$0	$0	$595,017	$628,149

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	$0	$0	$0	$595,017	$628,149
TOTAL, GR & GR-DEDICATED FUNDS	$0	$0	$0	$40,639,313	$40,673,983
OTHER FUNDS					
810 Permanent Health Fund for Higher Education					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016 – 2017)	$0	$0	$0	$1,483,747	$1,483,747
TOTAL, Permanent Health Fund for Higher Education	$0	$0	$0	$1,483,747	$1,483,747
820 Permanent Endowment Fund, Texas Tech University HSC El Paso No. 820					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016 – 2017)	$0	$0	$0	$1,400,000	$1,400,000
TOTAL, Permanent Endowment Fund, Texas Tech University HSC El Paso No. 820	$0	$0	$0	$1,400,000	$1,400,000
TOTAL, ALL OTHER FUNDS	$0	$0	$0	$2,883,747	$2,883,747

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GRAND TOTAL	$0	$0	$0	$43,523,060	$43,557,730
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016 – 2017)	0.0	0.0	0.0	642.2	644.2
TOTAL, ADJUSTED FTES	0.0	0.0	0.0	642.2	644.2
NUMBER OF 100% FEDERALLY FUNDED FTEs					

774 Texas Tech University Health Sciences Center at El Paso

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	$0	$0	$0	$13,091,018	$13,091,018
1002 OTHER PERSONNEL COSTS	$0	$0	$0	$641,885	$641,885
1005 FACULTY SALARIES	$0	$0	$0	$11,776,381	$11,776,381
2001 PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$268,333	$268,333
2002 FUELS AND LUBRICANTS	$0	$0	$0	$6,000	$6,000
2003 CONSUMABLE SUPPLIES	$0	$0	$0	$1,651,500	$1,651,500
2004 UTILITIES	$0	$0	$0	$1,382,950	$1,382,950
2005 TRAVEL	$0	$0	$0	$169,339	$169,339
2007 RENT - MACHINE AND OTHER	$0	$0	$0	$31,000	$31,000
2008 DEBT SERVICE	$0	$0	$0	$6,666,924	$6,668,462
2009 OTHER OPERATING EXPENSE	$0	$0	$0	$5,554,384	$5,587,516
3001 CLIENT SERVICES	$0	$0	$0	$10,000	$10,000
5000 CAPITAL EXPENDITURES	$0	$0	$0	$2,273,346	$2,273,346
OOE Total (Excluding Riders)	**$0**	**$0**	**$0**	**$43,523,060**	**$43,557,730**
OOE Total (Riders)					
Grand Total	**$0**	**$0**	**$0**	**$43,523,060**	**$43,557,730**

774 Texas Tech University Health Sciences Center at El Paso

Goal/ *Objective* / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Provide Instructional and Operations Support					
1 Instructional Programs					
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try	0.00%	0.00%	0.00%	95.00%	95.00%
KEY 2 % Medical School Graduates Practicing Primary Care in Texas	0.00%	0.00%	0.00%	0.00%	0.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area	0.00%	0.00%	0.00%	0.00%	0.00%
KEY 4 Percent of Medical Residency Completers Practicing in Texas	0.00%	0.00%	0.00%	35.00%	35.00%
5 Total Uncompensated Care Provided by Faculty	0.00	0.00	0.00	34,728,750.00	36,465,188.00
6 Total Net Patient Revenue by Faculty	0.00	0.00	0.00	55,400,000.00	57,600,000.00
KEY 7 Percent BSN Grads Passing National Licensing Exam First Try in Texas	0.00%	0.00%	0.00%	80.00%	80.00%
KEY 8 Percent of BSN Graduates Who Are Licensed in Texas	0.00%	0.00%	0.00%	95.00%	95.00%
KEY 9 Administrative (Instit Support) Cost As % of Total Expenditures	0.00%	0.00%	0.00%	5.50%	5.50%
KEY 10 % Medical School Graduates Practicing in Texas	0.00%	0.00%	0.00%	0.00%	0.00%

774 Texas Tech University Health Sciences Center at El Paso

Goal/ *Objective* / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2 Provide Research Support					
1 Research Activities					
KEY 1 Total External Research Expenditures	0.00	0.00	0.00	6,800,000.00	6,800,000.00
2 External Research Expends As % of Total State Appropriations	0.00%	0.00%	0.00%	15.00%	15.00%
3 External Research Expends As % of State Appropriations for Research	0.00%	0.00%	0.00%	500.00%	500.00%

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

		2016			2017			Biennium	
Priority	**Item**	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1	Interdisc Edu & Training Sim Inst	$1,850,000	$1,850,000	16.5	$1,850,000	$1,850,000	16.5	$3,700,000	$3,700,000
2	Tuition Revenue Bond Debt Service	$10,106,434	$10,106,434		$10,106,434	$10,106,434		$20,212,868	$20,212,868
Total, Exceptional Items Request		**$11,956,434**	**$11,956,434**	**16.5**	**$11,956,434**	**$11,956,434**	**16.5**	**$23,912,868**	**$23,912,868**
Method of Financing									
	General Revenue	$11,956,434	$11,956,434		$11,956,434	$11,956,434		$23,912,868	$23,912,868
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		$11,956,434	**$11,956,434**		**$11,956,434**	**$11,956,434**		**$23,912,868**	**$23,912,868**
Full Time Equivalent Positions				**16.5**			**16.5**		
Number of 100% Federally Funded FTEs									

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

Goal/*Objective*/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Provide Instructional and Operations Support						
2 *Operations - Staff Benefits*						
1 STAFF GROUP INSURANCE PREMIUMS	$155,176	$166,038	$0	$0	$155,176	$166,038
2 WORKERS' COMPENSATION INSURANCE	115,591	115,591	0	0	115,591	115,591
3 *Operations - Statutory Funds*						
1 TEXAS PUBLIC EDUCATION GRANTS	391,399	411,049	0	0	391,399	411,049
2 MEDICAL LOANS	48,442	51,062	0	0	48,442	51,062
TOTAL, GOAL 1	$710,608	$743,740	$0	$0	$710,608	$743,740
3 Provide Infrastructure Support						
2 *Infrastructure Support*						
1 TUITION REVENUE BOND RETIREMENT	6,666,924	6,668,462	10,106,434	10,106,434	16,773,358	16,774,896
TOTAL, GOAL 3	$6,666,924	$6,668,462	$10,106,434	$10,106,434	$16,773,358	$16,774,896

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

Goal/*Objective*/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
4 Provide Special Item Support						
1 *Instruction/Operations Special Items*						
1 SOUTH TEXAS PROFESSIONAL EDUCATION	$688,734	$688,734	$0	$0	$688,734	$688,734
3 ACADEMIC SUPPORT-BORDER DEVELOPMENT	299,037	299,037	0	0	299,037	299,037
6 PAUL L. FOSTER SCHOOL OF MEDICINE	28,044,000	28,044,000	0	0	28,044,000	28,044,000
2 *Residency Training Special Items*						
2 BORDER HEALTH - RESIDENT SUPPORT	3,250,264	3,250,264	0	0	3,250,264	3,250,264
3 *Research Special Items*						
1 DIABETES RESEARCH CENTER	219,746	219,746	0	0	219,746	219,746
5 *Institutional Support Special Items*						
1 INSTITUTIONAL ENHANCEMENT	760,000	760,000	0	0	760,000	760,000
6 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	1,850,000	1,850,000	1,850,000	1,850,000
TOTAL, GOAL 4	$33,261,781	$33,261,781	$1,850,000	$1,850,000	$35,111,781	$35,111,781

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

Goal/*Objective*/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
6 Tobacco Funds						
1 *Tobacco Earnings for Research*						
1 TOBACCO EARNINGS TX TECH HSC ELPASO	$1,400,000	$1,400,000	$0	$0	$1,400,000	$1,400,000
3 TOBACCO - PERMANENT HEALTH FUND	1,483,747	1,483,747	0	0	1,483,747	1,483,747
TOTAL, GOAL 6	$2,883,747	$2,883,747	$0	$0	$2,883,747	$2,883,747
TOTAL, AGENCY STRATEGY REQUEST	$43,523,060	$43,557,730	$11,956,434	$11,956,434	$55,479,494	$55,514,164
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	$43,523,060	$43,557,730	$11,956,434	$11,956,434	$55,479,494	$55,514,164

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

Goal/*Objective*/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	$40,044,296	$40,045,834	$11,956,434	$11,956,434	$52,000,730	$52,002,268
	$40,044,296	$40,045,834	$11,956,434	$11,956,434	$52,000,730	$52,002,268
General Revenue Dedicated Funds:						
770 Est Oth Educ & Gen Inco	595,017	628,149	0	0	595,017	628,149
	$595,017	$628,149	$0	$0	$595,017	$628,149
Other Funds:						
810 Permanent Health Fund Higher Ed	1,483,747	1,483,747	0	0	1,483,747	1,483,747
820 Permanent Endowment FD TTHSC-EP	1,400,000	1,400,000	0	0	1,400,000	1,400,000
	$2,883,747	$2,883,747	$0	$0	$2,883,747	$2,883,747
TOTAL, METHOD OF FINANCING	$43,523,060	$43,557,730	$11,956,434	$11,956,434	$55,479,494	$55,514,164
FULL TIME EQUIVALENT POSITIONS	642.2	644.2	16.5	16.5	658.7	660.7

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

Goal/ *Objective* / Outcome	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1 Provide Instructional and Operations Support						
1 *Instructional Programs*						
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try	95.00%	95.00%			95.00%	95.00%
KEY 2 % Medical School Graduates Practicing Primary Care in Texas	0.00%	0.00%			0.00%	0.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area	0.00%	0.00%			0.00%	0.00%
KEY 4 Percent of Medical Residency Completers Practicing in Texas	35.00%	35.00%			35.00%	35.00%
5 Total Uncompensated Care Provided by Faculty	34,728,750.00	36,465,188.00			34,728,750.00	36,465,188.00
6 Total Net Patient Revenue by Faculty	55,400,000.00	57,600,000.00			55,400,000.00	57,600,000.00
KEY 7 Percent BSN Grads Passing National Licensing Exam First Try in Texas	80.00%	80.00%			80.00%	80.00%
KEY 8 Percent of BSN Graduates Who Are Licensed in Texas	95.00%	95.00%			95.00%	95.00%

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

Goal/ *Objective* / Outcome	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
KEY 9 Administrative (Instit Support) Cost As % of Total Expenditures	5.50%	5.50%			5.50%	5.50%
KEY 10 % Medical School Graduates Practicing in Texas	0.00%	0.00%			0.00%	0.00%
2 Provide Research Support						
1 *Research Activities*						
KEY 1 Total External Research Expenditures	6,800,000.00	6,800,000.00			6,800,000.00	6,800,000.00
2 External Research Expends As % of Total State Appropriations	15.00%	15.00%			15.00%	15.00%
3 External Research Expends As % of State Appropriations for Research	500.00%	500.00%			500.00%	500.00%

774 Texas Tech University Health Sciences Center at El Paso

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 2013	Est 2014	Bud 2015	BL 2016 (1)	BL 2017 (1)
	Output Measures:					
	1 Minority Graduates As a Percent of Total Graduates (All Schools)	0.00 %	0.00 %	0.00 %	47.00 %	47.00 %
	2 Minority Graduates As a Percent of Total MD/DO Graduates	0.00 %	0.00 %	0.00 %	14.29 %	14.29 %
	3 Total Number of Outpatient Visits	0.00	0.00	0.00	276,995.00	278,380.00
	4 Total Number of Inpatient Days	0.00	0.00	0.00	105,975.00	106,505.00
	5 Total Number of Postdoctoral Research Trainees (All Schools)	0.00	0.00	0.00	20.00	20.00
	Explanatory/Input Measures:					
	1 Minority Admissions As % of Total First-year Admissions (All Schools)	0.00 %	0.00 %	0.00 %	55.00 %	55.00 %
KEY	2 Minority MD Admissions As % of Total MD Admissions	0.00 %	0.00 %	0.00 %	15.00 %	15.00 %
KEY	3 % Medical School Graduates Entering a Primary Care Residency	0.00 %	0.00 %	0.00 %	40.00 %	40.00 %
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					
	FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	177.9	179.0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

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 2013	Est 2014	Bud 2015	BL 2016 (1)	BL 2017 (1)

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

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 2013	Est 2014	Bud 2015	BL 2016 (1)	BL 2017 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)						
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	24.4	24.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 1 Provide Instructional and Operations Support — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 6 Graduate Medical Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 (1)	BL 2017 (1)
	Output Measures:					
KEY 1	Total Number of MD or DO Residents	0.00	0.00	0.00	248.00	250.00
	Explanatory/Input Measures:					
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	0.00 %	0.00 %	0.00 %	40.00 %	40.00 %
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					
	FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	13.9	14.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 1 Provide Instructional and Operations Support — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 2 Operations - Staff Benefits — Service Categories:

STRATEGY: 1 Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$155,176	$166,038
TOTAL, OBJECT OF EXPENSE		$0	$0	$0	$155,176	$166,038
Method of Financing:						
770	Est Oth Educ & Gen Inco	$0	$0	$0	$155,176	$166,038
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		$0	$0	$0	$155,176	$166,038
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$155,176	$166,038
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$0	$0	$0	$155,176	$166,038
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0		

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide proportional share of staff group insurance premiums paid from Other Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 1 Provide Instructional and Operations Support — 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$115,591	$115,591
TOTAL, OBJECT OF EXPENSE		$0	$0	$0	$115,591	$115,591
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$115,591	$115,591
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		$0	$0	$0	$115,591	$115,591
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$115,591	$115,591
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$0	$0	$0	$115,591	$115,591
FULL TIME EQUIVALENT POSITIONS:		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 Managment (SORM). The Health Science's 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.

774 Texas Tech University Health Sciences Center at El Paso

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 1 Provide Instructional and Operations Support — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 3 Operations - Statutory Funds — Service Categories:

STRATEGY: 1 Texas Public Education Grants — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$391,399	$411,049
TOTAL, OBJECT OF EXPENSE		$0	$0	$0	$391,399	$411,049
Method of Financing:						
770	Est Oth Educ & Gen Inco	$0	$0	$0	$391,399	$411,049
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		$0	$0	$0	$391,399	$411,049
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$391,399	$411,049
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$0	$0	$0	$391,399	$411,049
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0		

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 1 Provide Instructional and Operations Support — 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$48,442	$51,062
TOTAL, OBJECT OF EXPENSE		$0	$0	$0	$48,442	$51,062
Method of Financing:						
770	Est Oth Educ & Gen Inco	$0	$0	$0	$48,442	$51,062
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		$0	$0	$0	$48,442	$51,062
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$48,442	$51,062
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$0	$0	$0	$48,442	$51,062
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0		

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

774 Texas Tech University Health Sciences Center at El Paso

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 2013	Est 2014	Bud 2015	BL 2016 (1)	BL 2017 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$0	$0	$0		
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	35.0	35.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Enhancement formula allocates $1,412,500 to each institution in addition to 1.22 percent of the research expenditures as reported to the Texas Higher Education Coordinating Board. These funds are used to support the research activities of the institution.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 3 Provide Infrastructure Support — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Operations and Maintenance — Service Categories:

STRATEGY: 1 E&G Space Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 (1)	BL 2017 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$0	$0	$0		
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	37.7	38.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2008	DEBT SERVICE	$0	$0	$0	$6,666,924	$6,668,462
TOTAL, OBJECT OF EXPENSE		$0	$0	$0	$6,666,924	$6,668,462
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$6,666,924	$6,668,462
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		$0	$0	$0	$6,666,924	$6,668,462
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$6,666,924	$6,668,462
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$0	$0	$0	$6,666,924	$6,668,462
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0		

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

774 Texas Tech University Health Sciences Center at El Paso

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$341,518	$341,518
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$8,821	$8,821
1005	FACULTY SALARIES	$0	$0	$0	$336,952	$336,952
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$1,443	$1,443
TOTAL, OBJECT OF EXPENSE		$0	$0	$0	$688,734	$688,734
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$688,734	$688,734
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		$0	$0	$0	$688,734	$688,734
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$688,734	$688,734
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$0	$0	$0	$688,734	$688,734
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	8.0	8.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

774 Texas Tech University Health Sciences Center at El Paso

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017

South Texas Border Region Health Professional Education works in direct support of the residents of West Texas and provides the critical funding to support several areas. One area is a specialty surgical faculty member that allows University Medical Center to provide Trauma 1 level care to citizens within a 300 miles radius of El Paso. Further, it allows University Medical Center to continue its Trauma 1 designation and accreditation and provides a critical and unique opportunity for our students and residents to obtain Trauma 1 training and education.

Community Partnership Clinics are also supported, in part, through this special item and assist in providing health care to over 6,600 of the poorest residents in the El Paso area, including the barrios. These clinics are critical to the training and education program for our Family Medicine clerkships, summer program for second and fourth year medical students, training for the UTEP/UT Austin Cooperative Pharmacy program student clinical site and the Texas Tech Physician Assistant program.

Additionally, a modest portion of the funding is utilized for infrastructure support, faculty salaries, and maintenance and operations for these educational programs. The total number of students currently involved is 360 medical students and 250 residents and fellows.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

774 Texas Tech University Health Sciences Center at El Paso

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$228,125	$228,125
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$7,482	$7,482
1005	FACULTY SALARIES	$0	$0	$0	$33,239	$33,239
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$30,191	$30,191
TOTAL, OBJECT OF EXPENSE		$0	$0	$0	$299,037	$299,037
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$299,037	$299,037
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		$0	$0	$0	$299,037	$299,037
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$299,037	$299,037
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$0	$0	$0	$299,037	$299,037
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	3.5	3.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

774 Texas Tech University Health Sciences Center at El Paso

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 4 Provide Special Item Support — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instruction/Operations Special Items — Service Categories:

STRATEGY: 6 Paul L. Foster School of Medicine — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$9,804,246	$9,804,246
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$410,777	$410,777
1005	FACULTY SALARIES	$0	$0	$0	$9,219,818	$9,219,818
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$237,727	$237,727
2002	FUELS AND LUBRICANTS	$0	$0	$0	$5,000	$5,000
2003	CONSUMABLE SUPPLIES	$0	$0	$0	$1,500,000	$1,500,000
2004	UTILITIES	$0	$0	$0	$1,371,450	$1,371,450
2005	TRAVEL	$0	$0	$0	$149,554	$149,554
2007	RENT - MACHINE AND OTHER	$0	$0	$0	$30,000	$30,000
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$4,072,829	$4,072,829
5000	CAPITAL EXPENDITURES	$0	$0	$0	$1,242,599	$1,242,599
TOTAL, OBJECT OF EXPENSE		$0	$0	$0	$28,044,000	$28,044,000
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$28,044,000	$28,044,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		$0	$0	$0	$28,044,000	$28,044,000

774 Texas Tech University Health Sciences Center at El Paso

GOAL:	4	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instruction/Operations Special Items	Service Categories:		
STRATEGY:	6	Paul L. Foster School of Medicine	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$28,044,000	$28,044,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$0	$0	$0	$28,044,000	$28,044,000
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	250.0	250.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of this special item is to provide core operating costs for expanding academic programs in the Schools of Medicine and Nursing as well as the establishment of a Graduate School of Biomedical Sciences. In an effort to increase the ratio of Texas residency positions to medical school graduates, the institution will expand the number of residency positions from approximately 235 to over 400 in the next several years. This funding is critical to the accomplishment of this expansion. Additionally, the Centers of Excellence in Cancer, Infectious Diseases, Neurosciences, and Diabetes and Obesity supported by this special item focus on the unique health problems of El Paso's border population. These Centers provide valuable training opportunities for both students and resident physicians. TTUHSC at El Paso was established in May 2013 by the 83rd Legislature as the fourth and newest university in the Texas Tech University System. This funding supports the establishment of a strong institutional infrastructure along with physical plant and library funding.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 4 Provide Special Item Support — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 2 Residency Training Special Items — Service Categories:

STRATEGY: 2 Border Health Care Support - Resident Support — Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$1,469,444	$1,469,444
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$59,805	$59,805
1005	FACULTY SALARIES	$0	$0	$0	$1,657,635	$1,657,635
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$10,076	$10,076
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$53,304	$53,304
TOTAL, OBJECT OF EXPENSE		$0	$0	$0	$3,250,264	$3,250,264
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$3,250,264	$3,250,264
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		$0	$0	$0	$3,250,264	$3,250,264
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$3,250,264	$3,250,264
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$0	$0	$0	$3,250,264	$3,250,264
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	61.0	61.0

774 Texas Tech University Health Sciences Center at El Paso

GOAL:	4	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Residency Training Special Items	Service Categories:		
STRATEGY:	2	Border Health Care Support - Resident Support	Service: 22	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Border Health Resident program provides funding to train physicians during their residency in an area with a rapidly growing population that is already experiencing significant limitations in access to healthcare. The El Paso and West Texas Border Region has a much greater shortage of physicians than the rest of the state and is noted as one of the most "underserved" areas within the United States by the Department of Health and Human Services. TTUHSC at El Paso plans to expand resident positions from approximately 200 to over 400 in the next several years. Because residency graduates are more likely to establish practice in the geographical area of their residency training, this increase in residency positions will have a direct impact on the number of physicians practicing in the El Paso border area.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

774 Texas Tech University Health Sciences Center at El Paso

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1005	FACULTY SALARIES	$0	$0	$0	$218,737	$218,737
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$1,009	$1,009
TOTAL, OBJECT OF EXPENSE		$0	$0	$0	$219,746	$219,746
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$219,746	$219,746
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		$0	$0	$0	$219,746	$219,746
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$219,746	$219,746
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$0	$0	$0	$219,746	$219,746
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	1.0	1.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

774 Texas Tech University Health Sciences Center at El Paso

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017

Diabetes is one of the major diseases ravaging the population and has a higher prevalence in border regions. TTUHSC at El Paso's Diabetes Research Center was formed as the initial epi-center for the research, prevention, and control of diabetes in the West Texas Border Region. The vision of the center is to improve the quality and multidisciplinary nature of diabetes research by providing shared access to specialized technical resources and expertise. One of the center's overall goals is to bring together clinical and basic science investigators, from relevant disciplines, to enhance and extend the effectiveness of research related to diabetes and its complications.

Focusing on the mission and goals has translated, in part, into focusing on population genomics which is becoming an increasingly important component of diabetes research and ultimately treatment. Deep gene sequencing technology is bringing an entirely new approach to the understanding of complex genetic mutations and gene to gene interactions. Microarray-based Single Nucleotide Polymorphism (SNP) studies, the current state of the art, are rapidly reaching the limit of their value, and the race is now on in understanding how the next-generation of technology will change what is known about the genetics of diabetes.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 4 Provide Special Item Support — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 5 Institutional Support Special Items — Service Categories:

STRATEGY: 1 Institutional Enhancement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$707,685	$707,685
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$15,000	$15,000
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$530	$530
2003	CONSUMABLE SUPPLIES	$0	$0	$0	$1,500	$1,500
2005	TRAVEL	$0	$0	$0	$5,285	$5,285
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$30,000	$30,000
TOTAL, OBJECT OF EXPENSE		$0	$0	$0	$760,000	$760,000
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$760,000	$760,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		$0	$0	$0	$760,000	$760,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$760,000	$760,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$0	$0	$0	$760,000	$760,000
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	14.3	14.3

774 Texas Tech University Health Sciences Center at El Paso

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

STRATEGY DESCRIPTION AND JUSTIFICATION:

TTUHSC at El Paso is the newest university in the Texas Tech University System and is the administrative home to the Paul L. Foster School of Medicine, the Gayle Greve Hunt School of Nursing, and the regional campus of the Graduate School for Biomedical Sciences. The campus infrastructure consists of over 500,000 square feet and over 1,800 employees. The Health Sciences Center has enrollment of over 500 students and serves more than 113,500 patients annually.

TTUHSC at El Paso is located in central El Paso and is adjacent to University Medical Center, El Paso Children's Hospital, El Paso Psychiatric Center, as well as other affiliated institutions. Additionally, TTUHSC at El Paso has initiated new affiliations for educational and clinical services with Sierra Providence Hospital, Sierra Medical Center, and their new hospital in Northwest El Paso. These include Family Medicine, Internal Medicine, Pediatrics, Obstetrics and Gynecology, Surgery, Anesthesiology, Neurology and other hospital based clinical departments.

This special item is used to enhance the academic programs of the Health Sciences Center by centrally funding the cost of support services that are required for accreditation. These services include: student services such as counseling, advising, and financial aid; human resources; financial operations; telecommunications including distance education and telemedicine; academic services; security services and library services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 6 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: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$200,000	$200,000
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$80,000	$80,000
1005	FACULTY SALARIES	$0	$0	$0	$200,000	$200,000
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$10,000	$10,000
2003	CONSUMABLE SUPPLIES	$0	$0	$0	$100,000	$100,000
2004	UTILITIES	$0	$0	$0	$500	$500
2005	TRAVEL	$0	$0	$0	$4,500	$4,500
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$255,000	$255,000
5000	CAPITAL EXPENDITURES	$0	$0	$0	$550,000	$550,000
TOTAL, OBJECT OF EXPENSE		$0	$0	$0	$1,400,000	$1,400,000
Method of Financing:						
820	Permanent Endowment FD TTHSC-EP	$0	$0	$0	$1,400,000	$1,400,000
SUBTOTAL, MOF (OTHER FUNDS)		$0	$0	$0	$1,400,000	$1,400,000

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 6 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: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$1,400,000	$1,400,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$0	$0	$0	$1,400,000	$1,400,000
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	6.0	6.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 6 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: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$340,000	$340,000
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$60,000	$60,000
1005	FACULTY SALARIES	$0	$0	$0	$110,000	$110,000
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$10,000	$10,000
2002	FUELS AND LUBRICANTS	$0	$0	$0	$1,000	$1,000
2003	CONSUMABLE SUPPLIES	$0	$0	$0	$50,000	$50,000
2004	UTILITIES	$0	$0	$0	$11,000	$11,000
2005	TRAVEL	$0	$0	$0	$10,000	$10,000
2007	RENT - MACHINE AND OTHER	$0	$0	$0	$1,000	$1,000
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$400,000	$400,000
3001	CLIENT SERVICES	$0	$0	$0	$10,000	$10,000
5000	CAPITAL EXPENDITURES	$0	$0	$0	$480,747	$480,747
TOTAL, OBJECT OF EXPENSE		$0	$0	$0	$1,483,747	$1,483,747
Method of Financing:						
810	Permanent Health Fund Higher Ed	$0	$0	$0	$1,483,747	$1,483,747
SUBTOTAL, MOF (OTHER FUNDS)		$0	$0	$0	$1,483,747	$1,483,747

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 6 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: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$1,483,747	$1,483,747
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$0	$0	$0	$1,483,747	$1,483,747
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	9.5	9.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes the institution's allocation of the Permanent Health Fund for Higher Education. The purpose of these funds includes medical research, health education or treatment programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	$0	$0	$0	$43,523,060	$43,557,730
METHODS OF FINANCE (INCLUDING RIDERS):				$43,523,060	$43,557,730
METHODS OF FINANCE (EXCLUDING RIDERS):	$0	$0	$0	$43,523,060	$43,557,730
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	642.2	644.2

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By: Penny Harkey	Date:	Request Level:
774	Texas Tech University Health Sciences Center at El Paso		10/2014	Baseline

Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language
1	III-New	**El Paso Center for Border Health Research**. Funds appropriated above provide funding for Texas Tech University Health Sciences Center at El Paso's collaboration with the University of Texas at El Paso and the El Paso Center for Border Health Research, a component of the Paso del Norte Regional Health Institute located in the City of El Paso. Funding included above is for research, in areas not limited to, but focusing on and including, infectious diseases such as tuberculosis, Hispanic health issues such as diabetes and hypertension, border environmental health issues such as those associated with water and air quality, and children's health. ***The Texas Tech University Health Science Center at El Paso was established by the 83rd Legislature as a separate institution of the Texas Tech University System. This rider should be eliminated from the Texas Tech University Health Sciences Center bill pattern and added to the Texas Tech University Health Sciences Center at El Paso bill pattern.***

2	III-New	**Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the Texas Tech University Health Sciences Center at El Paso No. 820, and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810. a. Amounts available for distribution or investment returns in excess of the amounts estimated are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference. b. All balances of estimated appropriations from the Permanent Endowment Fund for the Texas Tech University Health Sciences Center at El Paso No. 820, and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2015, and the income to said fund during the fiscal years beginning September 1, 2015 are hereby appropriated. Any unexpended appropriations made above as of August 31, 2016, are hereby appropriated to the institution for the same purposes for fiscal year 2017. ***The Texas Tech University Health Sciences Center at El Paso has two Permanent Health Fund appropriations, Funds 810 and 820. This rider, which exists for the Texas Tech University Health Sciences Center should be established for the Texas Tech University Health Sciences Center at El Paso.***
3	III-New	**Campus Academic Programs.** All Texas Tech University Health Sciences Center at El Paso academic programs at sites recognized as separate campuses by either the Legislature or the Texas Higher Education Coordinating Board shall be eligible for the small class supplement component of the instruction and operations formula and the multi-campus adjustment component of the space projection model. ***This is an existing rider for the Texas Tech University Health Sciences Center and should also be added for Texas Tech University Health Sciences Center at El Paso.***

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

15	III-244	**~~Sec. 15. Medical School Enrollment.~~** ~~None of the funds appropriated above to The University of Texas System medical colleges, the University of North Texas Health Science Center at Fort Worth, or the Texas Tech University Health Sciences Center College of Medicine may be used for the education of first year medical students unless the first year class enrollment of undergraduate medical students in the fiscal years ending August 31, 2014, and August 31, 2015, is no less than 200 students at The University of Texas System medical colleges and 100 students at the University of North Texas Health Science Center at Fort Worth and the Texas Tech University Health Sciences Center College of Medicine. This provision shall not be construed as requiring any school of medicine to accept an unqualified applicant. In the event that a school of medicine falls below the required first year class enrollment of undergraduate medical students by more than 5 percent for fiscal years 2014 and 2015, the school shall report to the Legislative Budget Board the reasons for failing to meet the required enrollment. This information should be taken into account when preparing the appropriation recommendations for the Eighty-fourth Legislature~~. ***Request elimination of the rider. The original intent of this rider was to require a minimum medical school enrollment to be funded from the Medical Education strategy which was not formula funded at the time the rider was implemented. The rider is no longer required and should be eliminated since the Medical Education strategy is now formula funded. In addition, the current language in this rider applies only to a subset of existing medical schools and two existing medical schools have not been added. The broad language related to The University of Texas System medical colleges would unduly and unnecessarily impact the proposed medical schools which would not have the capacity, and do not intend to be as large as existing UT medical schools which have been in operation for decades.***

Agency code: **774** Agency name:

Texas Tech University Health Sciences Center at El Paso

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Interdisciplinary Educational and Training Simulation Institute		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 04-06-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,250,000	1,250,000
2009	OTHER OPERATING EXPENSE	250,000	250,000
5000	CAPITAL EXPENDITURES	350,000	350,000
	TOTAL, OBJECT OF EXPENSE	**$1,850,000**	**$1,850,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,850,000	1,850,000
	TOTAL, METHOD OF FINANCING	**$1,850,000**	**$1,850,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		16.50	16.50

DESCRIPTION / JUSTIFICATION:

TTUHSC at El Paso is home to the Advanced Teaching and Assessment in Clinical Simulation (ATACS) Center, the only accredited Center in Texas by the Society for Simulation in Healthcare (SSH). The ATACS Center uses state-of-the-art equipment, innovative learning methods, and expertise in clinical simulation to deliver the highly integrated and clinical-oriented curriculum of the School of Medicine. With the School of Nursing relocating to a new facility currently being constructed on the main campus, the ATACS Center will be merged with the Nursing's simulation center to create a Simulation Institute that can accommodate the anticipated growth in nursing students. The Simulation Institute would eliminate redundant administrative costs and provide opportunities for interdisciplinary simulation experiences.

Dedicated to providing a learning environment that is authentic to what learners will encounter in a work setting, TTUHSC at El Paso's Simulation Institute will consist of: standardized patient exam rooms, pediatric ward, geriatric ward, high-fidelity critical care training rooms, emergency medicine training rooms, and an obstetrics/neonatal training room. The Institute will have the capabilities to record all simulated experiences to aid not only in the debriefing of learners following the simulation but also to track learning progress. The Institute will give learners the opportunity to utilize critical as well as reflective thinking skills which are evaluated through the integration of technology of simulation directed towards specific disciplines and curricula. Simulation activities conducted within the Institute will allow the learner to practice and master psychomotor and affective skills prior to patient/real life involvement as an integral part of the curriculum. This exceptional item will support the administrative and educational staff responsible for simulation experiences provided to the students along with the critical simulation equipment.

EXTERNAL/INTERNAL FACTORS:

Agency code: **774** Agency name:

Texas Tech University Health Sciences Center at El Paso

CODE	DESCRIPTION	Excp 2016	Excp 2017

Major accomplishments to date and expected over the next two years:
TTUHSC at El Paso's ATACS Center is the only center in Texas accredited by the Society for Simulation in Healthcare (SSH). The ATACS Center was awarded accreditation by demonstrating compliance with Core Standards and fulfillment of standards applied to Assessment and Teaching/Education.

The School of Nursing was established in October 2010 to address a long-term shortage of nurses in the greater El Paso area. The School of Nursing has and continues to see exponential growth; currently, the school has a total of 110 students and anticipates increasing its enrollment to 600 students by 2020.

As a multidisciplinary training center, education will occur on the campus among the various learners with the goal of improving safety. In addition to expanding its current simulation services at the Health Sciences Center, the Simulation Institute would be able to serve, through contracts, graduate nurses from the University Texas at El Paso and El Paso Community College who are in residency and internship programs in El Paso hospitals and long-term care facilities, Border Patrol Agents, El Paso Police Officers, El Paso EMS and the FBI. All of these agencies have requested specialized borderland issues educational opportunities with TTUHSC at El Paso.

Year established and funding source prior to receiving special item funding:
Currently, the special item does not exist and is funded by limited institutional resources.

Formula funding:
This item does not generate formula funding.

Non-general revenue sources of funding:
Currently funded through limited institutional resources.

Consequences of not funding:
Current interdisciplinary educational and training simulation activities will continue independently under existing resource constraints.

Agency code: **774** Agency name:

Texas Tech University Health Sciences Center at El Paso

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Tuition Revenue Bond Debt Service		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 03-02-01 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	10,106,434	10,106,434
	TOTAL, OBJECT OF EXPENSE	**$10,106,434**	**$10,106,434**
METHOD OF FINANCING:			
1	General Revenue Fund	10,106,434	10,106,434
	TOTAL, METHOD OF FINANCING	**$10,106,434**	**$10,106,434**

DESCRIPTION / JUSTIFICATION:

TTUHSC at El Paso is requesting authorization for the following Tuition Revenue Bonds. This exceptional item is to provide the debt service related to these bonds.

El Paso Medical Science Building II
Construct a 227,000-square foot research facility to support the expanding research programs in El Paso.
Total Project - $94.4 million
TRB - $84.96 million; Funds other than TRB – $9.44 million.
Debt Service – 2016 - $7,407,200; 2017 - $7,407,200

El Paso Clinical Science Building
Construct an 87,500-square foot clinical science facility in El Paso.
Total Project - $34.4 million
TRB - $30.96 million; Funds other than TRB – $3.44 million.
Debt Service – 2016 - $2,699,234; 2017 - $2,699,234

EXTERNAL/INTERNAL FACTORS:

This exceptional item is to provide the debt service related to the El Paso Medical Science Building II and El Paso Clinical Science Building Tuition Revenue Bonds. Assume terms of 20 years at 6%.

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

Code	Description	Excp 2016	Excp 2017
Item Name:	Interdisciplinary Educational and Training Simulation Institute		
Allocation to Strategy:	4-6-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,250,000	1,250,000
2009	OTHER OPERATING EXPENSE	250,000	250,000
5000	CAPITAL EXPENDITURES	350,000	350,000
TOTAL, OBJECT OF EXPENSE		**$1,850,000**	**$1,850,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,850,000	1,850,000
TOTAL, METHOD OF FINANCING		**$1,850,000**	**$1,850,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		16.5	16.5

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

Code	Description	Excp 2016	Excp 2017
Item Name:	Tuition Revenue Bond Debt Service		
Allocation to Strategy:	3-2-1 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	10,106,434	10,106,434
TOTAL, OBJECT OF EXPENSE		**$10,106,434**	**$10,106,434**
METHOD OF FINANCING:			
1	General Revenue Fund	10,106,434	10,106,434
TOTAL, METHOD OF FINANCING		**$10,106,434**	**$10,106,434**

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

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	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	10,106,434	10,106,434
	Total, Objects of Expense	**$10,106,434**	**$10,106,434**
METHOD OF FINANCING:			
1	General Revenue Fund	10,106,434	10,106,434
	Total, Method of Finance	**$10,106,434**	**$10,106,434**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond Debt Service

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

GOAL: 4 Provide Special Item Support — Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 6 Exceptional Item Request — Service Categories:

STRATEGY: 1 Exceptional Item Request — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,250,000	1,250,000
2009	OTHER OPERATING EXPENSE	250,000	250,000
5000	CAPITAL EXPENDITURES	350,000	350,000
	Total, Objects of Expense	**$1,850,000**	**$1,850,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,850,000	1,850,000
	Total, Method of Finance	**$1,850,000**	**$1,850,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		16.5	16.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Interdisciplinary Educational and Training Simulation Institute

Texas Tech University Health Sciences Center at El Paso (Agency # 774)
Estimated Funds Outside the Institution's Bill Pattern
2014-15 and 2016-17 Biennia

	2014 - 2015 Biennium				2016 - 2017 Biennium			
	FY 2014 Revenue	FY 2015 Revenue	Biennium Total	Percent of Total	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)			$ -		$ 57,405,007	$ 57,406,545	$ 114,811,552	
Tuition and Fees (net of Discounts and Allowances)			-		2,609,327	2,740,327	5,349,654	
Endowment and Interest Income			-		2,887,747	2,887,747	5,775,494	
Sales and Services of Educational Activities (net)			-				-	
Sales and Services of Hospitals (net)			-				-	
Other Income			-		3,750	3,750	7,500	
Total	-	-	-		62,905,831	63,038,369	125,944,200	26.6%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)			$ -		$ 10,776,118	$ 11,242,526	$ 22,018,644	
Higher Education Assistance Funds			-				-	
Available University Fund			-				-	
State Grants and Contracts			-		213,000	213,000	426,000	
Total	-	-	-		10,989,118	11,455,526	22,444,644	4.7%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)			-		4,441,753	4,441,753	8,883,506	
Federal Grants and Contracts			-		6,520,834	6,520,834	13,041,668	
State Grants and Contracts			-		3,062,900	3,062,900	6,125,799	
Local Government Grants and Contracts			-		2,045,745	2,045,745	4,091,490	
Private Gifts and Grants			-		70,840,394	70,840,394	141,680,788	
Endowment and Interest Income			-		3,060,397	3,060,397	6,120,793	
Sales and Services of Educational Activities (net)			-		405,496	405,496	810,992	
Sales and Services of Hospitals and Clinics (net)			-		-	-	-	
Professional Fees (net)			-		58,319,926	58,319,926	116,639,851	
Auxiliary Enterprises (net)			-		167,265	167,265	334,529	
Other Income			-		13,965,248	13,965,248	27,930,495	
Total	-	-	-		162,829,956	162,829,956	325,659,912	68.7%
TOTAL SOURCES	$ -	$ -	$ -		$ 236,724,905	$ 237,323,852	$ 474,048,757	100.0%

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2016**	**2017**	**Biennial Total**	**2016**	**2017**	**Biennial Total**	
1 TTUHSC at El Paso Special Items - 5% Reduction							
Category: Programs - Service Reductions (Other)							
Item Comment: Paul L. Foster School of Medicine – The current funding is necessary to continue to build on our developing research programs and infrastructure, the Health Sciences Center is currently in the process of transforming into a free-standing Health Sciences University. A reduction at this time would be detrimental to the Health Sciences Center's progress.							
Strategy: 4-1-6 Paul L. Foster School of Medicine							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$1,668,868	$1,668,869	$3,337,737	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,668,868**	**$1,668,869**	**$3,337,737**	
Item Total	**$0**	**$0**	**$0**	**$1,668,868**	**$1,668,869**	**$3,337,737**	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				**7.1**	**7.1**		
2 TTUHSC at El Paso Special Items - 10% Reduction							
Category: Programs - Service Reductions (Other)							
Item Comment: Paul L. Foster School of Medicine – The current funding is necessary to continue to build on our developing research programs and infrastructure, the Health Sciences Center is currently in the process of transforming into a free-standing Health Sciences University. A reduction at this time would be detrimental to the Health Sciences Center's progress.							
Strategy: 4-1-6 Paul L. Foster School of Medicine							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$1,668,869	$1,668,869	$3,337,738	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,668,869**	**$1,668,869**	**$3,337,738**	
Item Total	**$0**	**$0**	**$0**	**$1,668,869**	**$1,668,869**	**$3,337,738**	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				**7.1**	**7.1**		

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2016**	**2017**	**Biennial Total**	**2016**	**2017**	**Biennial Total**	
AGENCY TOTALS							
General Revenue Total				**$3,337,737**	**$3,337,738**	**$6,675,475**	**$6,675,475**
Agency Grand Total	**$0**	**$0**	**$0**	**$3,337,737**	**$3,337,738**	**$6,675,475**	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)				**14.2**	**14.2**		

8. Summary of Requests for Capital Project Financing

Agency Code: 774	Agency: Texas Tech University Health Sciences Center El Paso		Prepared by: Jessica Fisher									
Date:			Amount Requested									
			Project Category									
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health & Safety	Deferred Maintenance	Maintenance	2016-17 Total Amount Requested	MOF Code #	MOF Requested	2016-17 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Buildings and Facilities	El Paso Medical Science Building II - Construct new research facility necessary to support the expanding research programs in El Paso.	$ 84,960,000				$ 84,960,000		Tuition Revenue Bond	$ 14,814,400	0001	General Revenue
2	Construction of Buildings and Facilities	El Paso Clinical Sciences Building - Construct new clinical sciences facility to house clinical/patient teaching space, faculty offices, administrative offices, classrooms, conference rooms, and support spaces.	$ 30,960,000				$ 30,960,000		Tuition Revenue Bond	$ 5,398,468	0001	General Revenue

774 Texas Tech University Health Sciences Center at El Paso

	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Gross Tuition					
Gross Resident Tuition	0	0	0	2,580,190	2,717,740
Gross Non-Resident Tuition	0	0	0	197,858	197,858
Gross Tuition	**0**	**0**	**0**	**2,778,048**	**2,915,598**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	0	0	0	0	0
Less: Non-Resident Waivers and Exemptions	0	0	0	(123,208)	(123,208)
Less: Hazlewood Exemptions	0	0	0	(45,513)	(52,063)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	0	0	0	0
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**0**	**0**	**0**	**2,609,327**	**2,740,327**
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)	0	0	0	(391,399)	(411,049)
Less: Transfer of Funds (2%) for Physician Loans (Medical Schools)	0	0	0	(48,442)	(51,062)
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**0**	**0**	**0**	**2,169,486**	**2,278,216**

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**0**	**0**	**0**	**2,169,486**	**2,278,216**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	0	0	0	2,500	2,500
Funds in Local Depositories, e.g., local amounts	0	0	0	1,500	1,500
Other Income (Itemize)					
Miscellaneous Income	0	0	0	3,750	3,750
Subtotal, Other Income	**0**	**0**	**0**	**7,750**	**7,750**
Subtotal, Other Educational and General Income	**0**	**0**	**0**	**2,177,236**	**2,285,966**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	0	0	0	(87,808)	(89,564)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	0	0	0	(90,299)	(92,105)
Less: Staff Group Insurance Premiums	0	0	0	(155,176)	(166,038)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**0**	**0**	**0**	**1,843,953**	**1,938,259**
Reconciliation to Summary of Request for FY 2013-2017					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	0	0	0	391,399	411,049
Plus: Transfer of Funds 2% for Physician Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	48,442	51,062
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	0	0	0	155,176	166,038
Plus: Board-authorized Tuition Income	0	0	0	0	0
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

774 Texas Tech University Health Sciences Center at El Paso

	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**0**	**0**	**0**	**2,438,970**	**2,566,408**

Texas Tech University Health Sciences Center
Texas Tech University Health Sciences Center at El Paso
Schedule 1 (Supplemental)
FY 2014 - FY 2015

The purpose of this schedule is to provide sufficient information to the LBB to establish the GRD estimate for FY 2016 - FY 2017.

Description	2014			2015		
	TTUHSC	El Paso	Total*	TTUHSC	El Paso	Total*
Tuition and Fees						
Gross Resident Tuition	12,909,368	2,160,890	15,070,258	13,079,908	2,442,640	15,522,548
Gross Non-Resident Tuition	4,111,525	191,944	4,303,469	4,148,226	197,858	4,346,084
Total Gross Tuition	**17,020,893**	**2,352,834**	**19,373,727**	**17,228,134**	**2,640,498**	**19,868,632**
Less: Resident Waivers and Excemptions (Excludes Hazlewood)	(33,880)	0	(33,880)	(14,480)		(14,480)
Less: Non-Resident Waivers and Exemptions	(2,493,304)	(135,244)	(2,628,548)	(2,480,578)	(123,208)	(2,603,786)
Less: Hazlewood Exemptions	(265,647)	(23,463)	(289,110)	(279,712)	(38,963)	(318,675)
Less: Board Authorized Tuition Increases (Tex. Educ Code Ann. Sec 54.008)	(4,360,226)		(4,360,226)	(4,419,782)		(4,419,782)
Plus: Tuition waived for Students 55 years or older (TECA 54.067)	5,700		5,700	7,500		7,500
Subtotal	**9,873,536**	**2,194,127**	**12,067,663**	**10,041,082**	**2,478,327**	**12,519,409**
Less: Transfer of funds for Texas Public Education Grants Program	(1,330,242)	(322,315)	(1,652,557)	(1,503,912)	(371,749)	(1,875,661)
Less: Transfer of Funds (2%) for Repayment of Student Loans of Physicians	(82,757)	(40,320)	(123,077)	(79,953)	(45,822)	(125,775)
Net Tuition	**8,460,537**	**1,831,492**	**10,292,029**	**8,457,217**	**2,060,756**	**10,517,973**
Laboratory Fees		0	0		0	0
Subtotal, Tuition and Fees	**8,460,537**	**1,831,492**	**10,292,029**	**8,457,217**	**2,060,756**	**10,517,973**
OTHER INCOME						
Interest on General Funds:						
Local Funds in State Treasury	52,777	2,778	55,555	48,500	2,500	51,000
Funds in Local Depositories	50,939	2,681	53,620	28,500	1,500	30,000
Other Income - Miscellaneous Income	9,073	3,024	12,097	11,250	3,750	15,000
Subtotal, Other Income	112,789	8,483	121,272	88,250	7,750	96,000
Subtotal, Other Educational, General and Patient Income	8,573,326	1,839,975	10,413,301	8,545,467	2,068,506	10,613,973
Less Proportional Benefits:						
O.A.S.I.	(509,922)	(78,998)	(588,920.00)	(520,237)	(80,596)	(600,833)
Teachers Retirement System and ORP	(521,946)	(83,977)	(605,923.00)	(524,560)	(84,398)	(608,958)
Staff Group Insurance Premiums	(984,425)	(119,269)	(1,103,693.35)	(1,055,321)	(127,858)	(1,183,180)
TOTAL, OTHER EDUCATIONAL, GENERAL AND PATIENT INCOME	6,557,034	1,557,731	8,114,765	6,445,348	1,775,654	8,221,002

Texas Tech University Health Sciences Center
Texas Tech University Health Sciences Center at El Paso
Schedule 1 (Supplemental)
FY 2014 - FY 2015

The purpose of this schedule is to provide sufficient information to the LBB to establish the GRD estimate for FY 2016 - FY 2017.

Description	2014			2015		
	TTUHSC	El Paso	Total*	TTUHSC	El Paso	Total*
Reconciliation to Summary of Request for 2007-2009						
Transfer of Funds for Texas Public Education Grants Program	1,330,242	322,315	1,652,557	1,503,912	371,749	1,875,661
Transfer of funds for Cancellation of Student Loans of Physicians	82,757	40,320	123,077	79,953	45,822	125,775
Staff Group Insurance Premiums	984,425	119,269	1,103,693	1,055,321	127,858	1,183,180
Board - authorized Tuition Income	4,360,226	0	4,360,226	4,419,782	0	4,419,782
Less: Tuition waived for students 55 years or older	(5,700)	0	(5,700)	(7,500)	0	(7,500)
			0			
Total Reconciliation	6,751,950	481,904	7,233,853	7,051,468	545,429	7,596,898
Total Other Educational, General and Patient Income Reported on Summary of Request	13,308,983	2,039,635	15,348,618	13,496,817	2,321,083	15,817,900

* Ties to the TTUHSC Schedule 1 entered into ABEST.

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	**0**	**0**	**0**	**0**	**0**
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	**0**	**0**	**0**	**3,375,000**	**3,500,000**
Indirect Cost Recovery (Sec. 145.001(d))	**0**	**0**	**0**	**1,200,000**	**1,200,000**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

774 Texas Tech University Health Sciences Center at El Paso

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	92.83%					
GR-D %	7.17%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		310	288	22	310	430
2a Employee and Children		107	99	8	107	130
3a Employee and Spouse		40	37	3	40	46
4a Employee and Family		72	67	5	72	72
5a Eligible, Opt Out		3	3	0	3	4
6a Eligible, Not Enrolled		26	24	2	26	45
Total for This Section		**558**	**518**	**40**	**558**	**727**
PART TIME ACTIVES						
1b Employee Only		0	0	0	0	4
2b Employee and Children		0	0	0	0	0
3b Employee and Spouse		0	0	0	0	2
4b Employee and Family		2	2	0	2	1
5b Eligble, Opt Out		0	0	0	0	2
6b Eligible, Not Enrolled		5	5	0	5	10
Total for This Section		**7**	**7**	**0**	**7**	**19**
Total Active Enrollment		**565**	**525**	**40**	**565**	**746**

774 Texas Tech University Health Sciences Center at El Paso

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
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 Eligble, 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 Eligble, 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	310	288	22	310	430
2e Employee and Children	107	99	8	107	130
3e Employee and Spouse	40	37	3	40	46
4e Employee and Family	72	67	5	72	72
5e Eligble, Opt Out	3	3	0	3	4
6e Eligible, Not Enrolled	26	24	2	26	45
Total for This Section	**558**	**518**	**40**	**558**	**727**

774 Texas Tech University Health Sciences Center at El Paso

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	310	288	22	310	434
2f Employee and Children	107	99	8	107	130
3f Employee and Spouse	40	37	3	40	48
4f Employee and Family	74	69	5	74	73
5f Eligble, Opt Out	3	3	0	3	6
6f Eligible, Not Enrolled	31	29	2	31	55
Total for This Section	**565**	**525**	**40**	**565**	**746**

Schedule 3A - Staff Group Insurance Data Elements (ERS)
Texas Tech University Health Sciences Center
Texas Tech University Health Sciences Center at El Paso
Separate Proportional Rates for TTUHSC and TTUHSC at El Paso

	TTUHSC			El Paso		
	GR	GRD	Total	GR	GRD	Total
Projected FY 2014 Proportional Rate	91.30%	8.70%	100.00%	97.00%	3.00%	100.00%
Full Time						
Employee Only	622	59	681	301	9	310
Employee & Children	226	22	248	104	3	107
Employee & Spouse	129	12	141	39	1	40
Employee & Family	206	20	226	70	2	72
Opt Out	4	0	4	3	0	3
Eligible, Not Enrolled	45	4	49	25	1	26
Total Full Time	1,232	117	1,349	541	17	558
Part Time						
Employee Only	5	1	6	0	0	0
Employee & Children	0	0	0	0	0	0
Employee & Spouse	2	0	2	0	0	0
Employee & Family	1	0	1	2	0	2
Opt Out	7	1	8	0	0	0
Eligible, Not Enrolled	68	7	75	5	0	5
Total Part Time	84	8	92	7	0	7

The ABEST schedule included in the LAR uses the FY 2013 TTUHSC proportional rate. This schedule calculates the GR employees based on the FY 2014 estimated proportional rates separated between TTUHSC and TTUHSC at El Paso.

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

	E & G Enrollment *				Local Non-E & G Enrollment		
	TTUHSC						
	TTUHSC	TDCJ	El Paso	Total **	TTUHSC	El Paso	Total **
Full Time							
Employee Only	222	93	50	365	132	41	173
Employee & Children	6	2	2	10	2	5	7
Employee & Spouse	109	33	20	162	56	16	72
Employee & Family	6			6	3	2	5
Total Full Time	343	128	72	543	193	64	257
Part Time							
Employee Only	1			1			0
Employee & Children				0			0
Employee & Spouse				0			0
Employee & Family				0			0
Total Part Time	1	0	0	1	0	0	0

* Both the TTUHSC and TDCJ enrollment should be used to calculate the TTUHSC total appropriation.

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

The El Paso enrollment should be used to calculate the TTUHSC at El Paso appropriation.

** These totals should compare to the retiree headcounts received from ERS for TTUHSC.

Schedule 4: Computation of OASI

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency 774 Texas Tech University Health Sciences Center at El Paso

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2013		2014		2015		2016		2017	
	% to Total	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**
General Revenue (% to Total)	0.0000	$0	0.0000	$0	0.0000	$0	97.0000	$2,839,109	97.0000	$2,895,891
Other Educational and General Funds (% to Total)	0.0000	$0	0.0000	$0	0.0000	$0	3.0000	$87,808	3.0000	$89,564
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%)	0.0000	**$0**	0.0000	**$0**	0.0000	**$0**	100.0000	**$2,926,917**	100.0000	**$2,985,455**

774 Texas Tech University Health Sciences Center at El Paso

Description	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	0	0	0	22,522,216	22,972,660
Employer Contribution to TRS Retirement Programs	0	0	0	1,531,511	1,562,141
Gross Educational and General Payroll - Subject To ORP Retirement	0	0	0	21,742,175	22,177,018
Employer Contribution to ORP Retirement Programs	0	0	0	1,478,468	1,508,037
Proportionality Percentage					
General Revenue	0.0000 %	0.0000 %	0.0000 %	97.0000 %	97.0000 %
Other Educational and General Income	0.0000 %	0.0000 %	0.0000 %	3.0000 %	3.0000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	0	0	0	90,299	92,105
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	0	0	0	4,621,931	4,575,711
Total Differential	0	0	0	87,817	86,939

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	0.0	0.0	0.0	111.0	111.0
Educational and General Funds Non-Faculty Employees	0.0	0.0	0.0	531.2	533.2
Subtotal, Directly Appropriated Funds	**0.0**	**0.0**	**0.0**	**642.2**	**644.2**
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	0.0	0.0	0.0	2.3	2.4
Subtotal, Other Appropriated Funds	**0.0**	**0.0**	**0.0**	**2.3**	**2.4**
Subtotal, All Appropriated	**0.0**	**0.0**	**0.0**	**644.5**	**646.6**
Non Appropriated Funds Employees	0.0	0.0	0.0	1,047.4	1,089.3
Subtotal, Other Funds & Non-Appropriated	**0.0**	**0.0**	**0.0**	**1,047.4**	**1,089.3**
GRAND TOTAL	**0.0**	**0.0**	**0.0**	**1,691.9**	**1,735.9**

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part B. **Personnel Headcount**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	0.0	0.0	0.0	115.0	115.0
Educational and General Funds Non-Faculty Employees	0.0	0.0	0.0	551.0	554.0
Subtotal, Directly Appropriated Funds	**0.0**	**0.0**	**0.0**	**666.0**	**669.0**
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	0.0	0.0	0.0	2.0	2.0
Subtotal, Other Appropriated Funds	**0.0**	**0.0**	**0.0**	**2.0**	**2.0**
Subtotal, All Appropriated	**0.0**	**0.0**	**0.0**	**668.0**	**671.0**
Non Appropriated Funds Employees	0.0	0.0	0.0	1,089.0	1,133.0
Subtotal, Non-Appropriated	**0.0**	**0.0**	**0.0**	**1,089.0**	**1,133.0**
GRAND TOTAL	**0.0**	**0.0**	**0.0**	**1,757.0**	**1,804.0**

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	$0	$0	$0	$23,103,240	$24,389,976
Educational and General Funds Non-Faculty Employees	$0	$0	$0	$20,619,363	$21,955,983
Subtotal, Directly Appropriated Funds	**$0**	**$0**	**$0**	**$43,722,603**	**$46,345,959**
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	$0	$0	$0	$232,607	$246,563
Subtotal, Other Appropriated Funds	**$0**	**$0**	**$0**	**$232,607**	**$246,563**
Subtotal, All Appropriated	**$0**	**$0**	**$0**	**$43,955,210**	**$46,592,522**
Non Appropriated Funds Employees	$0	$0	$0	$64,921,495	$68,816,785
Subtotal, Non-Appropriated	**$0**	**$0**	**$0**	**$64,921,495**	**$68,816,785**
GRAND TOTAL	**$0**	**$0**	**$0**	**$108,876,705**	**$115,409,307**

Texas Tech University Health Sciences Center
Texas Tech University Health Sciences Center at El Paso
Schedule 7 - Personnel (Supplemental)
FY 2014 - FY 2015

Part A.
FTE Positions

	2014			2015		
	TTUHSC	**El Paso**	**Total***	**TTUHSC**	**El Paso**	**Total***
Directly Appropriated Funds (Bill Pattern)						
E&G Faculty Employees	432.2	94.0	526.2	437.8	97.8	535.6
E&G Non-Faculty Employees	924.5	449.3	1,373.8	931.8	467.3	1,399.1
Subtotal, Directly Appropriated Funds	1,356.6	543.4	1,900.0	1,369.6	565.1	1,934.7
Other Appropriated Funds						
Other (Itemize) Transfer from THECB	5.7	2.1	7.7	6.6	2.2	8.8
SUBTOTAL Other Appropriated Funds	5.7	2.1	7.7	6.6	2.2	8.8
SUBTOTAL, ALL APPROPRIATED	1,362.3	545.5	1,907.7	1,376.2	567.3	1,943.5
Contract Employees	642.6	-	642.6	669.4	-	669.4
Other Fund Employees	2,070.3	968.4	3,038.7	2,204.3	1,007.1	3,211.4
SUBTOTAL, NON-APPROPRIATED	2,712.9	968.4	3,681.3	2,873.7	1,007.1	3,880.8
GRAND TOTAL	4,075.2	1,513.9	5,589.0	4,249.9	1,574.4	5,824.3

* Ties to the TTUHSC Schedule 7 entered into ABEST