STATE OF TEXAS
LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2028 and 2029

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

By

Texas Tech University Health Sciences Center at El Paso

August 7, 2026

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Schedules Not Included

Agency Code: 774	Agency Name: Texas Tech University Health Sciences Center at El Paso	Prepared By: Vince Lantican	Date: July 2026	Request Level: Baseline

For the schedules identified below, Texas Tech University Health Sciences Center at El Paso either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas Tech Univeristy Health Sciences Center at El Paso Legislative Appropriations Request for the 2028 - 2029 biennium.

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Administrator's Statement

Established by the Texas Legislature in 2013, TTUHSCEP is home to the Foster School of Medicine, Hunt School of Nursing, Francis Graduate School of Biomedical Sciences, and Hunt School of Dental Medicine. Accredited by the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) in 2018, TTUHSCEP offers bachelor's, master's, doctoral, and professional degrees. As of fall 2025, TTUHSCEP has 1,061 students, 362 resident physicians in graduate medical education (GME), and employs 1,663 faculty and staff members.

Investing in the Future of Health Care

TTUHSCEP is located in El Paso, Texas, within the binational Borderplex region, which includes El Paso, Ciudad Juárez (Chihuahua, Mexico), and Las Cruces (New Mexico). This unique location allows TTUHSCEP to address health disparities and health professional shortages in a historically underserved region. Support from the State ensures that TTUHSCEP has the tools to reduce health care disparities, strengthen the health care workforce, provide enhanced educational opportunities for local students, and improve the lives of residents in communities served by the university.

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

- West Texas faces critical shortages in oncology and other specialties. By 2030, West Texas will have a demand for 20 radiation oncologists, with a supply of only two, reflecting a 90% unmet demand. By 2030, West Texas is projected to have a need for 74 hematology and oncology specialists, but a supply of only 48, reflecting a 35% unmet demand.

- El Paso County has only one dentist for every 2,020 residents, compared to a national average of one dentist for every 1,340 and Texas's average of one dentist for every 1,580 residents.

- By 2030, the unmet demand for family medicine doctors in West Texas will be 39%; for pediatricians, 55%, and for psychiatrists, 54%.

- West Texas also faces a growing shortage of registered nurses (R.N.s). By 2030, the demand for R.N.s will reach 16,002, with an expected supply of 13,581, reflecting an unmet demand of 15%. The need is especially critical in rural border areas of West Texas served by TTUHSCEP: In these communities, demand for R.N.s is expected to be 578 by 2030, with an expected supply of only 241 – a 56% unmet demand.

TTUHSCEP is addressing these shortages through innovative curricula, accelerated nursing programs, and early clinical experiences that strengthen the knowledge and experience of its medical, dental, and nursing students. TTUHSCEP is increasing the number of health care professionals in the Borderplex by growing its medical residency programs and establishing strong partnerships with local hospitals. Studies show that medical residents and dental students tend to establish their careers near their schools and training sites, making the Foster School of Medicine and Hunt School of Dental Medicine pivotal in transforming health care in West Texas. Additionally, approximately 90% of graduating Hunt School of Nursing students stay to work in our community.

Investing in TTUHSCEP is an investment in the broader El Paso community. The health sciences center’s annual regional economic impact exceeds $864 million. TTUHSCEP employs over 1,600 individuals and supports more than 1,400 students, residents, and fellows. With increased funding, TTUHSCEP can expand its impact, meeting the needs of more underserved areas in the Borderplex region.

Cancer in the Crosshairs as We Build a Healthier West Texas

With two tower cranes soaring above the site of the future 350,000-square-foot Fox Cancer Center and Clinical Sciences Building, TTUHSCEP is entering a new chapter in its mission to transform health care in El Paso County and West Texas. The Fox Cancer Center, the first-ever comprehensive cancer center in West Texas, will become a reality thanks to appropriations from the Texas Legislature.

In addition to cancer care and clinical trials, the Fox Cancer Center will be home to TTUHSCEP’s cancer prevention programs. These programs—BEST, De Casa en Casa, SuCCCeS, and Tiempo de Vacunarte—combat cancers prevalent among U.S.-Mexico border populations, thanks to the Cancer Prevention and Research Institute of Texas (CPRIT) support and community partnerships. The programs have expanded to 105 counties across West Texas, providing education, screening, and diagnostic tests to uninsured or underinsured individuals in rural communities. Since 2011, TTUHSCEP has been among the top-funded institutions for cancer prevention in the state.

- The Breast Cancer Education, Screening and Navigation program, known as BEST, now extends its reach to 105 West Texas counties and has provided over 4,000 mammograms to at-risk women.

- The De Casa en Casa cervical cancer prevention program now reaches 61 Texas counties and has served over 33,000 women. Services include 7,200 screenings and more than 550 advanced diagnostic tests.

- The Southwest Coalition for Colorectal Cancer Screening, known as SuCCCeS, covers a 27-county area across West Texas. SuCCCeS has delivered more than 22,000 screenings and facilitated over 400 screening colonoscopies and 600 diagnostic colonoscopies for patients in the region.

- Tiempo de Vacunarte, which focuses on prevention of HPV-related cancers, has expanded to nine West Texas counties, with a focus on underserved and rural communities along the U.S.-Mexico border. To date, nearly 2,000 uninsured or underinsured individuals ages 9 to 45 have completed an HPV vaccine series.

Our Mission: To Improve the Lives of Our Residents

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

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

Creating a Pipeline of Physicians

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

- Before the Foster School of Medicine opened, El Paso had 75% fewer physicians per 100,000 people than the national average.

- Since 2009, the number of physicians in El Paso County has increased 73%, from 1,034 to 1,792, due to the presence of our four-year medical school and its residency programs.

- The Foster School of Medicine offers 29 residency programs and fellowships, training 362 talented medical residents at three major El Paso hospitals. Our residency program in orthopedic surgery will expand the number of residency opportunities for talented medical graduates from El Paso and around the world.

- Since 2013, 1,063 physicians have completed residencies at TTUHSCEP.

Filling the Gaps in Oral Health Disparities

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

- As of 2025, Texas had one dentist for every 1,580 residents. El Paso County lags, with one dentist for every 2,020 residents – a 24% difference.

- The Hunt School of Dental Medicine’s inaugural class of 40 students graduated in 2025. Forty-three percent of this pioneering class has committed to practice in West Texas.

- Twenty-nine percent of Hunt School of Dental Medicine students come from El Paso County and other Texas counties on the U.S.-Mexico border, and non-border counties in West Texas.

- With the dental school’s full complement of four academic classes enrolled, the dentist pipeline for West Texas looks bright: 239 students are now pursuing their dreams of becoming a D.M.D.

- The school’s mission is also strengthened by its first residency program in oral and maxillofacial surgery, which expands access to advanced surgical care for complex conditions while training specialists who can help address critical provider shortages across West Texas and the Borderplex.

- Oral Health Clinic hours of clinical care provided increased 1,262%—from 3,608 (2022) to 49,136 (2025). We project more than 60,000 hours of clinical care will be provided at the Oral Health Clinic in 2026.

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

Building Capacity for Nursing Careers

Expanding nursing education is essential to regional economic development and the strength of the health care system.

• Prior to the Hunt School of Nursing's establishment 15 years ago, El Paso County faced a 40% shortage of nurses compared to the national average.

• The Hunt School of Nursing has been instrumental in addressing our region's nursing shortage, contributing to a 26% increase in R.N.s in El Paso County from 2020 to 2025.

• To date, the Hunt School of Nursing has graduated more than 1,600 nurses.

Advancing Biomedical Sciences

The Francis Graduate School of Biomedical Sciences (GSBS) provides a dynamic research environment focused on conditions impacting the region's residents.

• A long-pursued dream became a reality in 2025, when the Texas Higher Education Coordinating Board approved the Francis GSBS's first Ph.D. program. This will be the first biomedical sciences Ph.D. offered in our region, and enrollment will begin in 2026.

• In addition to the new Ph.D. program, the Francis GSBS offers a Master of Science degree and post-baccalaureate certificates for students desiring additional coursework for graduate, medical, and dental school admission.

• Since opening in 2016, 249 students have earned biomedical degrees from the school.

Innovative Teaching and Learning

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

• The Foster School of Medicine was the first U.S. medical school to adopt a clinical-presentation curriculum, where students learn based on how patients present to physicians. The Hunt School of Dental Medicine has also adopted this curriculum, unique in U.S. dental education.

• Medical and dental students start one month earlier than other U.S. programs to begin "immersion," a service-oriented curriculum that teaches students about the community they will be living, learning, and training in. Students also begin immersive training in conversational medical Spanish, making these the first medical and dental schools in the nation to require it.

• Research shows that patients with limited English proficiency benefit significantly from bilingual health care providers, who enhance understanding of diagnoses, treatments, and medication adherence. Guided by this evidence, we have built a program that emphasizes medical Spanish and attracts bilingual and multilingual students to the U.S.–Mexico border, where they train in and serve a richly multicultural community.

• The Hunt School of Nursing offers the only accelerated B.S.N. program in the El Paso Borderplex, allowing students to earn their degree in just 16 months. Through partnerships with local school districts, high school students can complete their prerequisite core coursework (i.e., dual credits) and then enter nursing school directly where they graduate with a B.S.N. just 16 months after finishing high school.

• Interprofessional education among nursing, medical, dental, and biomedicine graduate students occurs at the Training and Educational Center for Healthcare Simulation (TECHS), where students work in teams using high-fidelity medical manikins and standardized patients to train in simulated medical scenarios.

Telemedicine Expands Our Impact Across Rural West Texas

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

• The university's telemedicine programs provide epilepsy and ophthalmology services to rural West Texas communities with support from the USDA's Distance Learning and Telemedicine program.

• The Department of Neurology at Texas Tech Physicians El Paso has expanded telemedicine services to residents of the rural Permian Basin and Big Bend regions who visit Federally Qualified Health Centers (FQHCs) or the Big Bend Regional Medical Center.

Increasing Access to Mental Health Care for Children and Adolescents

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

• El Paso County has only one psychiatrist for every 18,681 residents, with even greater shortages in child and adolescent psychiatry.

• TTUHSCEP serves as the West Texas hub for the Child Psychiatry Access Network (CPAN), providing quick access to behavioral health services for children from El Paso to Eagle Pass by supporting primary care providers through psychiatric consultation and referral resources.

• CPAN covers a 16-county network with a 94% participation rate among primary care providers. TTUHSCEP is also the West Texas hub for the Texas Child Health Access Through Telemedicine (TCHATT) program, providing mental and behavioral health services to students in public schools.

• TCHATT reaches 32 school districts across a vast West Texas region, from El Paso County to Val Verde County.

• Over 2,550 children have received care through the TCHATT program.

• TTUHSCEP therapists and child and adolescent psychiatrists have conducted over 3,000 patient visits and provided more than 28,000 individual telehealth sessions since the start of the programs.

Biomedical Research Focuses on Cancer and Other Conditions Affecting Our Residents

TTUHSCEP researchers focus on the unique health care needs of the border region, advancing treatments for diseases and illnesses impacting global health challenges at a community level.

• The future Fox Cancer Center will expand clinical trials, increase regional access to innovative cancer therapies, and accelerate prevention and early detection through institutional collaboration. It will also serve as a premier training site for medical, nursing, dental, and graduate students, strengthening Texas' future cancer workforce.

• A $6 million grant from the Cancer Prevention and Research Institute of Texas (CPRIT) has established the Integrative Center for Oncology and Health Disparities (ICOHN) project at TTUHSCEP. The project engages around 30 faculty, researchers, and staff to examine cancer and cancer-related health disparities in the region. The initiative also includes the development of a unique regional biorepository of cancer tissue samples from U.S.-Mexico border residents, which will offer valuable insights for researchers studying the disease in our population.

• The Department of Molecular and Translational Medicine operates four Centers of Emphasis: cancer, infectious diseases, neurosciences, and diabetes and metabolism. These centers support research on diseases that disproportionately impact our border population, including type 2 diabetes, multiple cancers, tuberculosis and Alzheimer's disease.

• Within the Cancer Center of Emphasis, faculty are advancing immune system-based therapies for triple-negative breast cancer. They have also identified health disparities in Hispanic patients with acute myeloid leukemia, who experience higher incidence rates and worse overall survival compared to patients elsewhere in Texas.

Legislative Concerns and Priorities

Formula Funding

TTUHSCEP is committed to providing quality education to train health care professionals for the underserved region served by the university. The education of future health care providers depends heavily on formula-driven appropriations to Texas' health related institutions. TTUHSCEP supports the Texas Higher Education Coordinating Board's (THECB) recommendation to provide sustained funding for growth and inflation, with an inflationary adjustment to be implemented over three biennia, starting in 2028-29 on the I&O, Infrastructure, GME, and Research formulas. Additionally, TTUHSCEP supports the recommendation to provide additional funding to the GME formula to address outpatient training costs.

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Mission-Specific Support Funding

Funding for hospital and clinical operations is critical in achieving our goal of providing excellent health care. TTUHSCEP supports the THECB's recommendation to continue supporting mission-specific funding formulas in line with the funding limits defined in the GAA.

Dental Clinical Education Support

Funds to support the Oral Health Center are very important in providing clinical experience to students and providing oral healthcare to the area. TTUHSCEP supports the THECB's recommendation to continue supporting the Dental Clinical Education funding formula in line with the funding limits defined in the GAA. As a new dental school, TTUHSCEP is constrained in the number of patient visits that may be offered at our dental clinic in the current facilities and with our class size. TTUHSCEP requests a continuation of dental clinic education funding at a minimum of the current level until patient visits increase to generate enough formula funding to exceed this amount of funding.

Graduate Medical Education Expansion Grant Funding

Since the 84th Legislative session, funding has been provided to increase the number of residency positions in the state. Continuation and expansion of this funding are critical to meeting the goal of 1.1 residency positions for each Texas medical school graduate. During the next two years, TTUHSCEP expects to increase the number of residents to over 370.

Capital Construction Assistance Projects

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

Financial Aid

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

Hazlewood Exemptions

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

Exceptional Items

1. Capital Construction Assistance Projects

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

Comprehensive Oral Health Care Center Building

Construct a 175,000-square-foot undergraduate educational building to expand dental education and clinical training capacity. The goal is to increase the current class size from 60 to 100. Expansion would significantly increase patient access and clinical capacity, support growth of the existing Oral and Maxillofacial Surgery (OMFS) residency program, and establish new specialty training programs in orthodontics, pediatric dentistry, special care dentistry for individuals with intellectual and developmental disabilities (children and adults), endodontics, periodontics, and prosthodontics.

This investment will expand the pipeline of dentists serving Texas while increasing access to oral health care for the rapidly growing border region.

Total Project - $180 million
CCAP - $162 million; Funds other than CCAP – $18 million.
Debt Service – 2028 - $14,123,899; 2029 - $14,123,899

2. Oncology Faculty and Program Support

Request: FY 2028 – $17,500,000; FY 2029 - $17,500,000

TTUHSCEP is requesting $35,000,000 in non-formula support to recruit oncology faculty, establish specialty cancer programs, and implement critical infrastructure necessary to operationalize the Fox Cancer Center.

The development of the Fox Cancer Center represents a transformational investment in cancer care for the Borderplex and West Texas and addresses a longstanding regional need for comprehensive oncology services, as the area faces high demand for oncology services, limited access to specialty care, and continued patient outmigration for complex cancer treatment.

This request is essential to staff and operationalize the Fox Cancer Center, including recruitment of subspecialized oncologists, multidisciplinary care teams, and program leadership. It includes funding for oncology-capable Electronic Medical Record (EMR) infrastructure and supports the next phase of implementation by funding the workforce, clinical programs, and equipment required to deliver comprehensive cancer care. This investment will establish the clinical expertise and infrastructure necessary to fully realize the state's investment in the Fox Cancer Center and expand access to advanced cancer care closer to home for the residents of the region.

3. Clinic Building

Request: FY 2028 – $60,000,000; FY 2029 - $0

TTUHSCEP is requesting one-time funding to support the completion of a new 234,000 square-foot clinical building that will serve as the institution’s primary academic ambulatory specialty care center, replacing the existing multispecialty clinic and significantly expanding clinical capacity.

The total projected cost of the Clinical Building is $203,700,000. Initial funding was provided through Senate Bill 52, 3rd Called Session, 87th Legislature ($59,897,111). TTUHSCEP has committed significant institutional resources and has already advanced construction, demonstrating its commitment to completing this critical project. This request will provide the remaining state support necessary to complete the facility and maximize the Legislature’s prior investment.

The new clinical facility will house all existing clinical practices including the Breast Care Center, Internal Medicine, Neurology, Obstetrics/Gynecology, Ophthalmology, Orthopedic Surgery and Rehabilitation, Pediatrics, and Surgery, while expanding specialty services in Cardiothoracic Surgery, Urology, ENT and Endocrinology. The expanded facility will improve patient access, increase specialty care capacity, enhance clinical education opportunities, and support the region's growing healthcare needs. As the institution's primary academic ambulatory specialty care center, it will support more than 195,000 clinic office visits annually while providing the capacity to meet future patient demand.

4. Restoration of 3% Base Reduction

Request: FY 2028 – $339,585; FY 2029 - $339,584

This exceptional item restores the Institutional Enhancement non-formula support to 2026-2027 funding levels.

These funds provide vital institutional, educational, and administrative functions at TTUHSCEP; including funding for information technology and simulation training for medical and nursing students.

Background Checks

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

TTUHSC EL PASO

Texas Tech University Health Sciences Center El Paso

Improving Texans' lives through excellence in education, research and patient care.

We are home to the future **Fox Cancer Center**—the first comprehensive cancer center in far West Texas.

Our annual regional economic impact is **over $864.2 million.**

First-year medical and dental students arrive a month **early for community immersion** to learn about health care needs along the U.S.-Mexico border.

We are the **1st** in the nation to require medical Spanish for **medical and dental students.**

Interprofessional education:

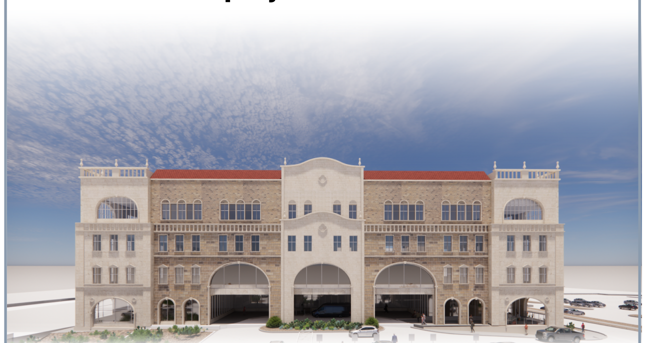
Nursing, medical and dental students train together in our TECHS simulation center.

TECHS

TRAINING AND EDUCATIONAL CENTER FOR HEALTHCARE SIMULATION

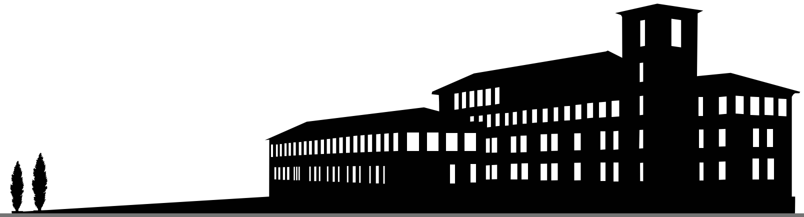
Texas Tech Health El Paso

Our future **Clinical Sciences Building** is under construction with the Fox Cancer Center. Sharing the same footprint, the 350,000 square-foot facility is the TTU System's largest-ever medical construction project.



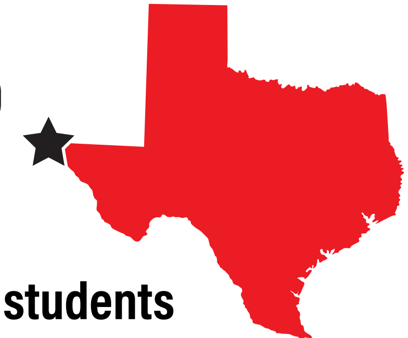
We use **telemedicine** to deliver care to rural communities across far West Texas. Our therapists and child and adolescent psychiatrists have conducted over 3,000 **telehealth** patient visits to date.

FOSTER SCHOOL OF MEDICINE



Meeting the need for more physicians in West Texas.

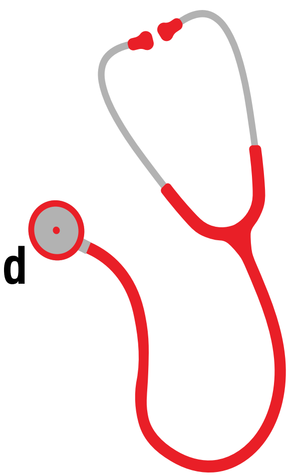
23% of Foster School of Medicine students are El Paso natives; 33% are from U.S.-Mexico border counties.



29 residencies and fellowship programs training **362 physicians** at three major El Paso hospitals.

The **Medical Student Run Clinic** has provided Foster School of Medicine students with early clinic experiences, volunteer opportunities and more than **4,000** patient-care encounters with our community's most **underserved residents.**

Since 2009, we've helped grow Borderplex physician numbers from **1,034** to **1,792** thanks to our medical school and residency programs.

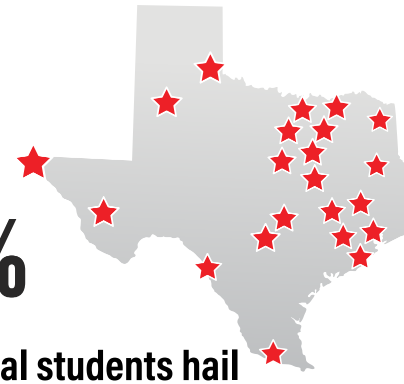


Since 2013, **1,063 physicians** have completed their training at Texas Tech Health El Paso.

HUNT SCHOOL OF DENTAL MEDICINE

Filling dental care gaps in West Texas.

Our first dental residency — in **oral and maxillofacial surgery** — marks a new era of advanced surgical training in far West Texas.



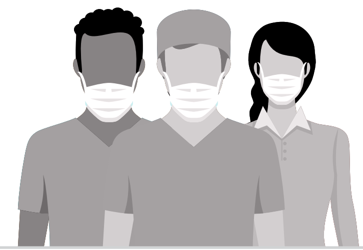
29%

of our dental students hail from West Texas and border counties in Texas, including El Paso County.

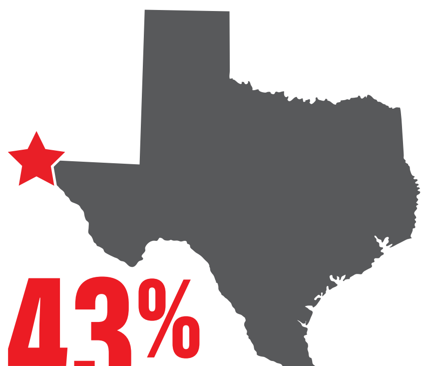
Hours of clinical care provided at Oral Health Clinic increased

1,262%

from **3,608** (2022) to **49,136** (2025)



The inaugural Class of 2025 graduated **40 dentists** with a **100%** board pass rate.



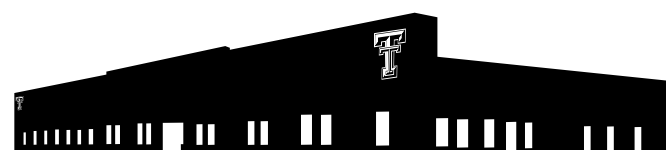
43%

of the inaugural Class of 2025 committed to practice in West Texas.

So far in 2026, the OHC has provided

5,000

patients with intellectual and developmental disabilities Special Care Dentistry.



HUNT SCHOOL OF NURSING

Training more nurses for our community.

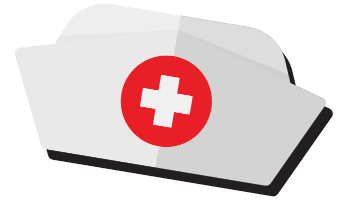
A Hunt School of Nursing program **fast-tracks local high school graduates** to earn a B.S.N. in under two years and offers the Borderplex's only accelerated B.S.N., completed in just 16 months.

Texas Tech Health El Paso
HUNT SCHOOL OF NURSING
HIGH SCHOOL PATHWAY

Since 2012, the Hunt School of Nursing has graduated

1,658 alumni

across B.S.N., R.N. to B.S.N., and M.S.N. programs.



96%

of Hunt School of Nursing students are El Paso natives. The school helped drive a 26% increase in R.N.s in El Paso County (2020-2025).

FRANCIS GRADUATE SCHOOL OF BIOMEDICAL SCIENCES

Advancing biomedical sciences research.

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

Type 2 diabetes, cancer, infectious diseases and Alzheimer's.

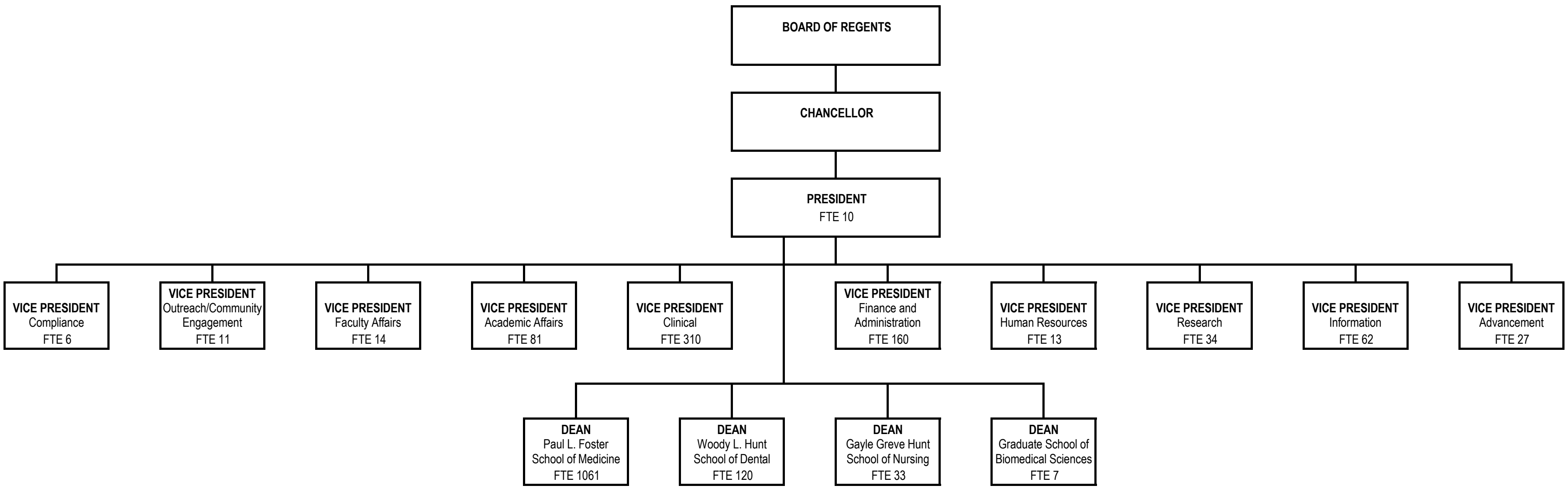
Since 2016, the Francis GSBS has graduated

249

M.S. and post-baccalaureate alumni.

We launched the region's first biomedical sciences **Ph.D. program** at the Francis GSBS this year.

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



CERTIFICATE

Agency Name Texas Tech University Health Sciences Center at El Paso

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-ninth Legislature, Regular Session, 2025.

Chief Executive Office or Presiding Judge

Richard Lange
Signature

Richard Lange
Printed Name

President
Title

August 7, 2026
Date

Board or Commission Chair

Signature

Cody Campbell
Printed Name

Chair
Title

August 7, 2026
Date

Chief Financial Officer

Jessica Fisher
Signature

Jessica Fisher
Printed Name

Vice President for Finance and Administration
Title

August 7, 2026
Date

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Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Medical Education	44,090,032		7,433,603						51,523,635		
1.1.2. Dental Education	16,702,976		2,581,820						19,284,796		
1.1.3. Biomedical Sciences Training	829,606		56,000						885,606		
1.1.4. Nursing Education	5,617,338		28,000						5,645,338		
1.1.6. Graduate Medical Education	4,023,698								4,023,698		
1.1.7. Performance Based Border Health Ops	28,620,260								28,620,260		
1.2.1. Staff Group Insurance Premiums			1,033,046	1,188,049					1,033,046	1,188,049	
1.2.2. Workers' Compensation Insurance	210,838	210,838							210,838	210,838	
1.3.1. Texas Public Education Grants			1,519,866	1,673,310					1,519,866	1,673,310	
1.3.3. Dental Loans			48,258	49,032					48,258	49,032	
Total, Goal	**100,094,748**	**210,838**	**12,700,593**	**2,910,391**					**112,795,341**	**3,121,229**	
Goal: 2. Provide Research Support											
2.1.1. Research Enhancement	4,053,358		29,000						4,082,358		
Total, Goal	**4,053,358**		**29,000**						**4,082,358**		
Goal: 3. Provide Infrastructure Support											
3.1.1. E&G Space Support	3,436,924		99,000						3,535,924		
3.2.1. Ccap Revenue Bonds	25,109,404	23,506,605							25,109,404	23,506,605	28,247,798
Total, Goal	**28,546,328**	**23,506,605**	**99,000**						**28,645,328**	**23,506,605**	**28,247,798**
Goal: 4. Provide Health Care Support											
4.1.1. Dental Clinical Education	6,000,000								6,000,000		
Total, Goal	**6,000,000**								**6,000,000**		

774 Texas Tech University Health Sciences Center at El Paso
Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 5. Provide Non-formula Support											
5.1.1. South Texas Professional Education	1,074,094	1,074,094							1,074,094	1,074,094	
5.1.3. Academic Support-Border Development	518,172	518,172							518,172	518,172	
5.1.7. School Of Dental Medicine	14,000,000	14,000,000							14,000,000	14,000,000	
5.2.2. Border Health - Resident Support	5,068,852	5,068,852							5,068,852	5,068,852	
5.3.1. Diabetes Research Center	380,776	380,776							380,776	380,776	
5.4.1. Comprehensive Cancer Center	95,380,306								95,380,306		
5.5.1. Institutional Enhancement	1,386,240	707,071							1,386,240	707,071	679,169
5.6.1. Exceptional Item Request											95,000,000
Total, Goal	**117,808,440**	**21,748,965**							**117,808,440**	**21,748,965**	**95,679,169**
Goal: 6. Tobacco Funds											
6.1.1. Tobacco Earnings Tx Tech Hsc Elpaso							8,252,135	2,800,000	8,252,135	2,800,000	
6.1.3. Tobacco - Permanent Health Fund							5,218,666	2,872,334	5,218,666	2,872,334	
Total, Goal							**13,470,801**	**5,672,334**	**13,470,801**	**5,672,334**	
Total, Agency	**256,502,874**	**45,466,408**	**12,828,593**	**2,910,391**			**13,470,801**	**5,672,334**	**282,802,268**	**54,049,133**	**123,926,967**
Total FTEs									**764.7**	**759.7**	**35.0**

774 Texas Tech University Health Sciences Center at El Paso

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 Provide Instructional and Operations Support					
1 *Instructional Programs*					
1 **MEDICAL EDUCATION** (1)	24,671,642	25,743,049	25,780,586	0	0
2 **DENTAL EDUCATION** (1)	3,646,492	9,628,168	9,656,628	0	0
3 **BIOMEDICAL SCIENCES TRAINING** (1)	415,231	442,803	442,803	0	0
4 **NURSING EDUCATION** (1)	2,760,462	2,772,669	2,872,669	0	0
6 **GRADUATE MEDICAL EDUCATION** (1)	1,767,084	2,011,849	2,011,849	0	0
7 **PERFORMANCE BASED BORDER HEALTH OPS** (	14,301,796	14,310,130	14,310,130	0	0
2 *Operations - Staff Benefits*					
1 **STAFF GROUP INSURANCE PREMIUMS**	459,867	496,657	536,389	573,937	614,112
2 **WORKERS' COMPENSATION INSURANCE**	103,557	105,419	105,419	105,419	105,419
3 *Operations - Statutory Funds*					
1 **TEXAS PUBLIC EDUCATION GRANTS**	696,637	735,939	783,927	823,227	850,083

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
3 DENTAL LOANS	22,050	23,742	24,516	24,516	24,516
TOTAL, GOAL 1	$48,844,818	$56,270,425	$56,524,916	$1,527,099	$1,594,130
2 Provide Research Support					
1 *Research Activities*					
1 RESEARCH ENHANCEMENT (1)	2,057,063	2,041,179	2,041,179	0	0
TOTAL, GOAL 2	$2,057,063	$2,041,179	$2,041,179	$0	$0
3 Provide Infrastructure Support					
1 *Operations and Maintenance*					
1 E&G SPACE SUPPORT (1)	1,812,188	1,767,962	1,767,962	0	0
2 *Infrastructure Support*					
1 CCAP REVENUE BONDS	16,004,649	13,359,070	11,750,334	11,753,736	11,752,869
TOTAL, GOAL 3	$17,816,837	$15,127,032	$13,518,296	$11,753,736	$11,752,869

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
4 Provide Health Care Support					
1 *Dental Clinic Care*					
1 **DENTAL CLINICAL EDUCATION**	2,880,871	3,000,000	3,000,000	0	0
TOTAL, GOAL 4	**$2,880,871**	**$3,000,000**	**$3,000,000**	**$0**	**$0**
5 Provide Non-formula Support					
1 *Instruction/Operation*					
1 **SOUTH TEXAS PROFESSIONAL EDUCATION**	535,776	537,047	537,047	537,047	537,047
3 **ACADEMIC SUPPORT-BORDER DEVELOPMENT**	240,638	259,086	259,086	259,086	259,086
7 **SCHOOL OF DENTAL MEDICINE**	8,084,652	7,000,000	7,000,000	7,000,000	7,000,000
2 *Residency Training*					
2 **BORDER HEALTH - RESIDENT SUPPORT**	2,531,433	2,534,426	2,534,426	2,534,426	2,534,426
3 *Research*					
1 **DIABETES RESEARCH CENTER**	163,919	190,388	190,388	190,388	190,388

774 Texas Tech University Health Sciences Center at El Paso

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
4 *Health Care*					
1 **COMPREHENSIVE CANCER CENTER**	27,362,666	90,486,719	4,893,587	0	0
5 *Institutional*					
1 **INSTITUTIONAL ENHANCEMENT**	680,848	693,120	693,120	353,536	353,535
6 *Exceptional Item Request*					
1 **EXCEPTIONAL ITEM REQUEST**	0	0	0	0	0
TOTAL, GOAL 5	**$39,599,932**	**$101,700,786**	**$16,107,654**	**$10,874,483**	**$10,874,482**
6 Tobacco Funds					
1 *Tobacco Earnings for Research*					
1 **TOBACCO EARNINGS TX TECH HSC ELPASO**	2,537,922	2,981,572	5,270,563	1,400,000	1,400,000
3 **TOBACCO - PERMANENT HEALTH FUND**	649,112	1,332,178	3,886,488	1,436,167	1,436,167
TOTAL, GOAL 6	**$3,187,034**	**$4,313,750**	**$9,157,051**	**$2,836,167**	**$2,836,167**
TOTAL, AGENCY STRATEGY REQUEST	**$114,386,555**	**$182,453,172**	**$100,349,096**	**$26,991,485**	**$27,057,648**

774 Texas Tech University Health Sciences Center at El Paso

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$114,386,555**	**$182,453,172**	**$100,349,096**	**$26,991,485**	**$27,057,648**
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	105,320,198	171,832,553	84,670,321	22,733,638	22,732,770
SUBTOTAL	**$105,320,198**	**$171,832,553**	**$84,670,321**	**$22,733,638**	**$22,732,770**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	1,211,040	1,316,680	1,345,140	0	0
770 Est. Other Educational & General	4,668,283	4,990,189	5,176,584	1,421,680	1,488,711
SUBTOTAL	**$5,879,323**	**$6,306,869**	**$6,521,724**	**$1,421,680**	**$1,488,711**
Other Funds:					
810 Perm Health Fund Higher Ed, est	649,112	1,332,178	3,886,488	1,436,167	1,436,167
820 Perm Endow FD TTHSC-EP, estimated	2,537,922	2,981,572	5,270,563	1,400,000	1,400,000
SUBTOTAL	**$3,187,034**	**$4,313,750**	**$9,157,051**	**$2,836,167**	**$2,836,167**
TOTAL, METHOD OF FINANCING	**$114,386,555**	**$182,453,172**	**$100,349,096**	**$26,991,485**	**$27,057,648**

*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 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$77,957,532	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$81,345,834	$79,776,734	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$22,733,638	$22,732,770
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
HB 500, 89th Leg, Regular Session	$65,000,000	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
SB 30, 88th Leg, Regular Session	$57,742,972	$0	$0	$0	$0
HB 500, 89th Leg, Sec 9.22					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
	$(30,380,306)	$30,380,306	$0	$0	$0
HB 500, 89th Leg, Regular Session	$(65,000,000)	$65,000,000	$0	$0	$0
HB 500, 89th Leg, Regular Session	$0	$(4,893,587)	$4,893,587	$0	$0
TOTAL, General Revenue Fund	**$105,320,198**	**$171,832,553**	**$84,670,321**	**$22,733,638**	**$22,732,770**
TOTAL, ALL GENERAL REVENUE	**$105,320,198**	**$171,832,553**	**$84,670,321**	**$22,733,638**	**$22,732,770**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$248,260	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$891,060	$891,060	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
BASE ADJUSTMENT					
Revise receipts to actual	$962,780	$425,620	$454,080	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$1,211,040**	**$1,316,680**	**$1,345,140**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$4,469,042	$4,469,042	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$3,336,840	$0	$0	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$1,421,680	$1,488,711
BASE ADJUSTMENT					
Revise receipts to actual	$1,331,443	$521,147	$707,542	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$4,668,283**	**$4,990,189**	**$5,176,584**	**$1,421,680**	**$1,488,711**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$5,879,323**	**$6,306,869**	**$6,521,724**	**$1,421,680**	**$1,488,711**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$5,879,323**	**$6,306,869**	**$6,521,724**	**$1,421,680**	**$1,488,711**
TOTAL, GR & GR-DEDICATED FUNDS	**$111,199,521**	**$178,139,422**	**$91,192,045**	**$24,155,318**	**$24,221,481**
OTHER FUNDS					
810 Permanent Health Fund for Higher Education, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$1,238,841	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$1,352,325	$1,352,325	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
	$0	$0	$0	$1,436,167	$1,436,167
UNEXPENDED BALANCES AUTHORITY					
TTUHSCEP Art III, Sec 4. Estimated Appropriation and Unexpended Balance. (2024-25 GAA)	$1,460,132	$0	$0	$0	$0
TTUHSCEP Art III, Sec 4. Estimated Appropriation and Unexpended Balance. (2024-25 GAA)	$(2,246,060)	$0	$0	$0	$0
TTUHSCEP Art III, Sec 3. Estimated Appropriation and Unexpended Balance. (2026-27 GAA)	$0	$2,246,060	$2,400,185	$0	$0
TTUHSCEP Art III, Sec 3. Estimated Appropriation and Unexpended Balance. (2026-27 GAA)	$0	$(2,400,185)	$0	$0	$0
BASE ADJUSTMENT					
Revise receipts to actual	$196,199	$133,978	$133,978	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
TOTAL, Permanent Health Fund for Higher Education, estimated	**$649,112**	**$1,332,178**	**$3,886,488**	**$1,436,167**	**$1,436,167**
820 Permanent Endowment Fund, Texas Tech University HSC El Paso No. 820, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$1,400,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$1,400,000	$1,400,000	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$1,400,000	$1,400,000
UNEXPENDED BALANCES AUTHORITY					
TTUHSCEP Art III, Sec 4. Estimated Appropriation and Unexpended Balance. (2024-25 GAA)	$5,174,647	$0	$0	$0	$0
TTUHSCEP Art III, Sec 4. Estimated Appropriation and Unexpended Balance. (2024-25 GAA)	$(4,517,387)	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
TTUHSCEP Art III, Sec 3. Estimated Appropriation and Unexpended Balance. (2026-27 GAA)	$0	$4,517,387	$3,403,189	$0	$0
TTUHSCEP Art III, Sec 3. Estimated Appropriation and Unexpended Balance. (2026-27 GAA)	$0	$(3,403,189)	$0	$0	$0
BASE ADJUSTMENT					
Revise receipts to actual	$480,662	$467,374	$467,374	$0	$0
TOTAL, Permanent Endowment Fund, Texas Tech University HSC El Paso No. 820, estimated	**$2,537,922**	**$2,981,572**	**$5,270,563**	**$1,400,000**	**$1,400,000**
TOTAL, ALL OTHER FUNDS	**$3,187,034**	**$4,313,750**	**$9,157,051**	**$2,836,167**	**$2,836,167**
GRAND TOTAL	**$114,386,555**	**$182,453,172**	**$100,349,096**	**$26,991,485**	**$27,057,648**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	712.9	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	764.7	764.7	0.0	0.0
Regular Appropriations from MOF Table (2028-29 GAA)	0.0	0.0	0.0	759.7	759.7
RIDER APPROPRIATION					
Rider Appropriations, Article IX, Section 6.10 Limitation on State Employment Levels	4.3	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**717.2**	**764.7**	**764.7**	**759.7**	**759.7**

NUMBER OF 100% FEDERALLY FUNDED FTEs

774 Texas Tech University Health Sciences Center at El Paso

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	$33,372,628	$34,808,304	$35,323,489	$5,559,274	$5,559,274
1002 OTHER PERSONNEL COSTS	$1,311,119	$1,412,798	$1,771,584	$663,188	$703,363
1005 FACULTY SALARIES	$31,036,814	$35,218,536	$35,893,783	$7,981,304	$7,981,303
1010 PROFESSIONAL SALARIES	$182,059	$44,504	$46,055	$0	$0
2001 PROFESSIONAL FEES AND SERVICES	$113,975	$120,366	$141,779	$2,506	$2,506
2002 FUELS AND LUBRICANTS	$2,890	$7,259	$7,284	$0	$0
2003 CONSUMABLE SUPPLIES	$85,612	$204,571	$217,358	$21,904	$21,904
2004 UTILITIES	$213,446	$252,170	$264,646	$8,501	$8,501
2007 RENT - MACHINE AND OTHER	$27,148	$50,158	$54,034	$6,535	$6,535
2008 DEBT SERVICE	$16,004,649	$13,359,070	$11,750,334	$11,753,736	$11,752,869
2009 OTHER OPERATING EXPENSE	$4,734,470	$6,488,717	$9,985,163	$994,537	$1,021,393
5000 CAPITAL EXPENDITURES	$27,301,745	$90,486,719	$4,893,587	$0	$0
OOE Total (Excluding Riders)	**$114,386,555**	**$182,453,172**	**$100,349,096**	**$26,991,485**	**$27,057,648**
OOE Total (Riders)					
Grand Total	**$114,386,555**	**$182,453,172**	**$100,349,096**	**$26,991,485**	**$27,057,648**

774 Texas Tech University Health Sciences Center at El Paso

Goal/ *Objective* / **Outcome**			Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1 Provide Instructional and Operations Support							
1 Instructional Programs							
KEY	1	**% Medical School Students Passing NLE Part 1 or Part 2 on First Try**	95.67%	95.00%	95.00%	95.00%	95.00%
	2	**% Medical School Graduates Practicing Primary Care in Texas**	22.60%	15.00%	15.00%	15.00%	15.00%
	3	**% Med School Grads Practicing Primary Care in Texas Underserved Area**	18.75%	15.00%	15.00%	15.00%	15.00%
KEY	4	**Percent of Medical Residency Completers Practicing in Texas**	49.38%	40.00%	40.00%	40.00%	40.00%
	5	**Total Uncompensated Care Provided by Faculty**	2,578,386.00	2,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00
KEY	6	**Percent BSN Grads Passing National Licensing Exam First Try in Texas**	93.08%	85.00%	85.00%	85.00%	85.00%
KEY	7	**Percent of BSN Graduates Who Are Licensed in Texas**	98.51%	90.00%	90.00%	90.00%	90.00%
KEY	8	**Administrative (Instit Support) Cost As % of Total Expenditures**	7.00%	7.00%	7.00%	7.00%	7.00%
	9	**% Medical School Graduates Practicing in Texas**	53.52%	40.00%	40.00%	40.00%	40.00%
KEY	10	**% Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry**	27.50%	30.00%	30.00%	30.00%	30.00%
KEY	11	**% Dental School Students Passing LE First Attempt**	92.50%	90.00%	90.00%	90.00%	90.00%

774 Texas Tech University Health Sciences Center at El Paso

Goal/ *Objective* / **Outcome**		**Exp 2025**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
2 Provide Research Support						
1 Research Activities						
KEY	**1 Total External Research Expenditures**					
		4,084,594.00	3,255,267.00	3,320,372.00	3,386,779.00	3,454,515.00
	2 External Research Expends As % of State Appropriations for Research					
		231.97%	183.01%	186.67%	188.52%	192.29%

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

Priority	Item	2028 GR and GR/GR Dedicated	2028 All Funds	2028 FTEs	2029 GR and GR Dedicated	2029 All Funds	2029 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	CCAP	$14,123,899	$14,123,899		$14,123,899	$14,123,899		$28,247,798	$28,247,798
2	Oncology Faculty and Prog Support	$17,500,000	$17,500,000	30.0	$17,500,000	$17,500,000	30.0	$35,000,000	$35,000,000
3	Clinic Building	$60,000,000	$60,000,000		$0	$0		$60,000,000	$60,000,000
4	Restoration of 3% Base Reduction	$339,585	$339,585	5.0	$339,584	$339,584	5.0	$679,169	$679,169
Total, Exceptional Items Request		**$91,963,484**	**$91,963,484**	**35.0**	**$31,963,483**	**$31,963,483**	**35.0**	**$123,926,967**	**$123,926,967**
Method of Financing									
General Revenue		$91,963,484	$91,963,484		$31,963,483	$31,963,483		$123,926,967	$123,926,967
General Revenue - Dedicated									
Federal Funds									
Other Funds									
		$91,963,484	**$91,963,484**		**$31,963,483**	**$31,963,483**		**$123,926,967**	**$123,926,967**
Full Time Equivalent Positions				**35.0**			**35.0**		
Number of 100% Federally Funded FTEs									

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
1 Provide Instructional and Operations Support						
1 *Instructional Programs*						
1 MEDICAL EDUCATION	$0	$0	$0	$0	$0	$0
2 DENTAL EDUCATION	0	0	0	0	0	0
3 BIOMEDICAL SCIENCES TRAINING	0	0	0	0	0	0
4 NURSING EDUCATION	0	0	0	0	0	0
6 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
7 PERFORMANCE BASED BORDER HEALTH OPS	0	0	0	0	0	0
2 *Operations - Staff Benefits*						
1 STAFF GROUP INSURANCE PREMIUMS	573,937	614,112	0	0	573,937	614,112
2 WORKERS' COMPENSATION INSURANCE	105,419	105,419	0	0	105,419	105,419
3 *Operations - Statutory Funds*						
1 TEXAS PUBLIC EDUCATION GRANTS	823,227	850,083	0	0	823,227	850,083
3 DENTAL LOANS	24,516	24,516	0	0	24,516	24,516
TOTAL, GOAL 1	**$1,527,099**	**$1,594,130**	**$0**	**$0**	**$1,527,099**	**$1,594,130**
2 Provide Research Support						
1 *Research Activities*						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
3 Provide Infrastructure Support						
1 *Operations and Maintenance*						
1 E&G SPACE SUPPORT	$0	$0	$0	$0	$0	$0
2 *Infrastructure Support*						
1 CCAP REVENUE BONDS	11,753,736	11,752,869	14,123,899	14,123,899	25,877,635	25,876,768
TOTAL, GOAL 3	**$11,753,736**	**$11,752,869**	**$14,123,899**	**$14,123,899**	**$25,877,635**	**$25,876,768**
4 Provide Health Care Support						
1 *Dental Clinic Care*						
1 DENTAL CLINICAL EDUCATION	0	0	0	0	0	0
TOTAL, GOAL 4	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
5 Provide Non-formula Support						
1 *Instruction/Operation*						
1 SOUTH TEXAS PROFESSIONAL EDUCATION	$537,047	$537,047	$0	$0	$537,047	$537,047
3 ACADEMIC SUPPORT-BORDER DEVELOPMENT	259,086	259,086	0	0	259,086	259,086
7 SCHOOL OF DENTAL MEDICINE	7,000,000	7,000,000	0	0	7,000,000	7,000,000
2 *Residency Training*						
2 BORDER HEALTH - RESIDENT SUPPORT	2,534,426	2,534,426	0	0	2,534,426	2,534,426
3 *Research*						
1 DIABETES RESEARCH CENTER	190,388	190,388	0	0	190,388	190,388
4 *Health Care*						
1 COMPREHENSIVE CANCER CENTER	0	0	0	0	0	0
5 *Institutional*						
1 INSTITUTIONAL ENHANCEMENT	353,536	353,535	339,585	339,584	693,121	693,119
6 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	77,500,000	17,500,000	77,500,000	17,500,000
TOTAL, GOAL 5	**$10,874,483**	**$10,874,482**	**$77,839,585**	**$17,839,584**	**$88,714,068**	**$28,714,066**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
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	1,436,167	1,436,167	0	0	1,436,167	1,436,167
TOTAL, GOAL 6	**$2,836,167**	**$2,836,167**	**$0**	**$0**	**$2,836,167**	**$2,836,167**
TOTAL, AGENCY STRATEGY REQUEST	**$26,991,485**	**$27,057,648**	**$91,963,484**	**$31,963,483**	**$118,954,969**	**$59,021,131**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$26,991,485**	**$27,057,648**	**$91,963,484**	**$31,963,483**	**$118,954,969**	**$59,021,131**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
General Revenue Funds:						
1 General Revenue Fund	$22,733,638	$22,732,770	$91,963,484	$31,963,483	$114,697,122	$54,696,253
	$22,733,638	**$22,732,770**	**$91,963,484**	**$31,963,483**	**$114,697,122**	**$54,696,253**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	1,421,680	1,488,711	0	0	1,421,680	1,488,711
	$1,421,680	**$1,488,711**	**$0**	**$0**	**$1,421,680**	**$1,488,711**
Other Funds:						
810 Perm Health Fund Higher Ed, est	1,436,167	1,436,167	0	0	1,436,167	1,436,167
820 Perm Endow FD TTHSC-EP, estimated	1,400,000	1,400,000	0	0	1,400,000	1,400,000
	$2,836,167	**$2,836,167**	**$0**	**$0**	**$2,836,167**	**$2,836,167**
TOTAL, METHOD OF FINANCING	**$26,991,485**	**$27,057,648**	**$91,963,484**	**$31,963,483**	**$118,954,969**	**$59,021,131**
FULL TIME EQUIVALENT POSITIONS	**759.7**	**759.7**	**35.0**	**35.0**	**794.7**	**794.7**

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

Goal/ *Objective* / **Outcome**		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
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%
	2 % Medical School Graduates Practicing Primary Care in Texas						
		15.00%	15.00%			15.00%	15.00%
	3 % Med School Grads Practicing Primary Care in Texas Underserved Area						
		15.00%	15.00%			15.00%	15.00%
KEY	**4 Percent of Medical Residency Completers Practicing in Texas**						
		40.00%	40.00%			40.00%	40.00%
	5 Total Uncompensated Care Provided by Faculty						
		2,200,000.00	2,200,000.00			2,200,000.00	2,200,000.00
KEY	**6 Percent BSN Grads Passing National Licensing Exam First Try in Texas**						
		85.00%	85.00%			85.00%	85.00%
KEY	**7 Percent of BSN Graduates Who Are Licensed in Texas**						
		90.00%	90.00%			90.00%	90.00%
KEY	**8 Administrative (Instit Support) Cost As % of Total Expenditures**						
		7.00%	7.00%			7.00%	7.00%

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

Goal/ *Objective* / **Outcome**		**BL 2028**	**BL 2029**	**Excp 2028**	**Excp 2029**	**Total Request 2028**	**Total Request 2029**
	9 % Medical School Graduates Practicing in Texas						
		40.00%	40.00%			40.00%	40.00%
KEY	**10 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry**						
		30.00%	30.00%			30.00%	30.00%
KEY	**11 % Dental School Students Passing LE First Attempt**						
		90.00%	90.00%			90.00%	90.00%
2	Provide Research Support						
1	*Research Activities*						
KEY	**1 Total External Research Expenditures**						
		3,386,779.00	3,454,515.00			3,386,779.00	3,454,515.00
	2 External Research Expends As % of State Appropriations for Research						
		188.52%	192.29%			188.52%	192.29%

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 1 Medical Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Output Measures:						
	1 Minority Graduates As a Percent of Total Graduates (All Schools)	68.33 %	55.00 %	55.00 %	55.00 %	55.00 %
	2 Minority Graduates As a Percent of Total MD/DO Graduates	41.28 %	30.00 %	30.00 %	30.00 %	30.00 %
	3 Total Number of Postdoctoral Research Trainees (All Schools)	7.00	7.00	9.00	11.00	12.00
Efficiency Measures:						
KEY	1 Avg Cost of Resident Undergraduate Tuition and Fees for 15 Sch	6,822.00	7,145.00	7,145.00	7,145.00	7,145.00
Explanatory/Input Measures:						
KEY	1 Minority Admissions As % of Total First-year Admissions (All Schools)	61.99 %	55.00 %	55.00 %	55.00 %	55.00 %
KEY	2 Minority MD Admissions As % of Total MD Admissions	34.40 %	30.00 %	30.00 %	30.00 %	30.00 %
KEY	3 % Medical School Graduates Entering a Primary Care Residency	38.53 %	40.00 %	40.00 %	40.00 %	40.00 %
KEY	4 Average Student Loan Debt for Medical School Graduates	105,822.00	133,586.00	136,258.00	136,258.00	136,258.00
KEY	5 Percent of Medical School Graduates with Student Loan Debt	65.14 %	89.85 %	91.65 %	91.74 %	91.83 %

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 1 Medical Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
KEY 6	Average Financial Aid Award per Full-time Student	15,392.00	11,381.00	11,609.00	11,841.00	12,077.00
KEY 7	Percent of Full-time Students Receiving Financial Aid	94.50 %	92.82 %	94.68 %	94.77 %	94.87 %
Objects of Expense:						
1001	SALARIES AND WAGES	$10,827,080	$10,671,004	$10,686,564	$0	$0
1002	OTHER PERSONNEL COSTS	$145,092	$147,293	$147,507	$0	$0
1005	FACULTY SALARIES	$13,095,621	$13,924,868	$13,964,954	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$47,645	$77,888	$78,001	$0	$0
2003	CONSUMABLE SUPPLIES	$11,105	$23,254	$23,288	$0	$0
2004	UTILITIES	$117,674	$163,253	$163,491	$0	$0
2007	RENT - MACHINE AND OTHER	$13,807	$19,496	$19,524	$0	$0
2009	OTHER OPERATING EXPENSE	$413,618	$715,993	$697,257	$0	$0
TOTAL, OBJECT OF EXPENSE		**$24,671,642**	**$25,743,049**	**$25,780,586**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$21,255,023	$22,075,198	$22,014,834	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$21,255,023**	**$22,075,198**	**$22,014,834**	**$0**	**$0**

Method of Financing:

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 1 Medical Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
770	Est. Other Educational & General	$3,416,619	$3,667,851	$3,765,752	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$3,416,619**	**$3,667,851**	**$3,765,752**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$24,671,642**	**$25,743,049**	**$25,780,586**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**223.1**	**232.1**	**232.1**	**232.1**	**232.1**

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 2028-29 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 1 Medical Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$51,523,635	$0	$(51,523,635)	$(51,523,635)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(51,523,635)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 2 Dental Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Explanatory/Input Measures:						
KEY 1	Minority Admissions As % of Total Dental School Admissions	36.67 %	35.00 %	35.00 %	35.00 %	35.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$956,321	$3,025,062	$3,032,526	$0	$0
1002	OTHER PERSONNEL COSTS	$10,385	$27,419	$27,500	$0	$0
1005	FACULTY SALARIES	$2,520,775	$5,155,836	$5,675,510	$0	$0
2003	CONSUMABLE SUPPLIES	$4,042	$10,672	$10,704	$0	$0
2009	OTHER OPERATING EXPENSE	$154,969	$1,409,179	$910,388	$0	$0
TOTAL, OBJECT OF EXPENSE		**$3,646,492**	**$9,628,168**	**$9,656,628**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$2,475,452	$8,351,488	$8,351,488	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,475,452**	**$8,351,488**	**$8,351,488**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$1,171,040	$1,276,680	$1,305,140	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,171,040**	**$1,276,680**	**$1,305,140**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

GOAL:	1	Provide Instructional and Operations Support	
OBJECTIVE:	1	Instructional Programs	Service Categories:
STRATEGY:	2	Dental Education	Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$0**	**$0**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$3,646,492**	**$9,628,168**	**$9,656,628**	**$0**	**$0**
	FULL TIME EQUIVALENT POSITIONS:	**14.0**	**33.0**	**33.0**	**33.0**	**33.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

GOAL:	1	Provide Instructional and Operations Support		
OBJECTIVE:	1	Instructional Programs	Service Categories:	
STRATEGY:	2	Dental Education	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$19,284,796	$0	$(19,284,796)	$(19,284,796)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(19,284,796)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 3 Graduate Training in Biomedical Sciences

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$168,208	$180,052	$180,052	$0	$0
1002	OTHER PERSONNEL COSTS	$1,340	$1,539	$1,539	$0	$0
1005	FACULTY SALARIES	$234,422	$249,290	$249,290	$0	$0
1010	PROFESSIONAL SALARIES	$1,564	$1,503	$1,503	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$17	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$2,011	$1,916	$1,916	$0	$0
2004	UTILITIES	$63	$57	$57	$0	$0
2007	RENT - MACHINE AND OTHER	$650	$595	$595	$0	$0
2009	OTHER OPERATING EXPENSE	$6,956	$7,851	$7,851	$0	$0
TOTAL, OBJECT OF EXPENSE		**$415,231**	**$442,803**	**$442,803**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$382,731	$414,803	$414,803	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$382,731**	**$414,803**	**$414,803**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$19,500	$26,000	$26,000	$0	$0

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 3 Graduate Training in Biomedical Sciences

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
770	Est. Other Educational & General	$13,000	$2,000	$2,000	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$32,500**	**$28,000**	**$28,000**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$415,231**	**$442,803**	**$442,803**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**3.3**	**4.8**	**4.8**	**4.8**	**4.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$885,606	$0	$(885,606)	$(885,606)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(885,606)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 4 Nursing Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$917,207	$872,801	$900,673	$0	$0
1002	OTHER PERSONNEL COSTS	$12,468	$8,111	$8,404	$0	$0
1005	FACULTY SALARIES	$1,574,435	$1,770,890	$1,834,760	$0	$0
1010	PROFESSIONAL SALARIES	$180,495	$43,001	$44,552	$0	$0
2003	CONSUMABLE SUPPLIES	$613	$6,367	$6,597	$0	$0
2004	UTILITIES	$15,569	$12,637	$13,093	$0	$0
2009	OTHER OPERATING EXPENSE	$59,675	$58,862	$64,590	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,760,462**	**$2,772,669**	**$2,872,669**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$2,739,962	$2,758,669	$2,858,669	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,739,962**	**$2,758,669**	**$2,858,669**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$20,500	$14,000	$14,000	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$20,500**	**$14,000**	**$14,000**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 4 Nursing Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$0**	**$0**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$2,760,462**	**$2,772,669**	**$2,872,669**	**$0**	**$0**
	FULL TIME EQUIVALENT POSITIONS:	**23.0**	**29.3**	**29.3**	**29.3**	**29.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

GOAL:	1	Provide Instructional and Operations Support			
OBJECTIVE:	1	Instructional Programs	Service Categories:		
STRATEGY:	4	Nursing Education	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,645,338	$0	$(5,645,338)	$(5,645,338)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(5,645,338)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 6 Graduate Medical Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	(1) BL 2028	(1) BL 2029
Output Measures:						
KEY 1	Total Number of MD or DO Residents	362.00	371.00	380.00	384.00	388.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	33.15 %	30.00 %	30.00 %	30.00 %	30.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$282,882	$328,531	$328,531	$0	$0
1002	OTHER PERSONNEL COSTS	$7,525	$6,270	$6,270	$0	$0
1005	FACULTY SALARIES	$1,476,677	$1,677,048	$1,677,048	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,767,084**	**$2,011,849**	**$2,011,849**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,767,084	$2,011,849	$2,011,849	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,767,084**	**$2,011,849**	**$2,011,849**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 6 Graduate Medical Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,767,084**	**$2,011,849**	**$2,011,849**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**12.4**	**14.6**	**14.6**	**14.6**	**14.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE $ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,023,698	$0	$(4,023,698)	$(4,023,698)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(4,023,698)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 7 Performance Based Border Health Operations

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$8,178,243	$7,982,239	$7,982,239	$0	$0
1002	OTHER PERSONNEL COSTS	$133,076	$134,867	$134,867	$0	$0
1005	FACULTY SALARIES	$5,564,932	$5,724,103	$5,724,103	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$8,872	$10,744	$10,744	$0	$0
2002	FUELS AND LUBRICANTS	$2,462	$6,538	$6,538	$0	$0
2003	CONSUMABLE SUPPLIES	$7,509	$32,099	$32,099	$0	$0
2004	UTILITIES	$21,640	$24,290	$24,290	$0	$0
2007	RENT - MACHINE AND OTHER	$3,128	$12,468	$12,468	$0	$0
2009	OTHER OPERATING EXPENSE	$381,934	$382,782	$382,782	$0	$0
TOTAL, OBJECT OF EXPENSE		**$14,301,796**	**$14,310,130**	**$14,310,130**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$14,301,796	$14,310,130	$14,310,130	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$14,301,796**	**$14,310,130**	**$14,310,130**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

GOAL:	1	Provide Instructional and Operations Support		
OBJECTIVE:	1	Instructional Programs	Service Categories:	
STRATEGY:	7	Performance Based Border Health Operations	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$14,301,796**	**$14,310,130**	**$14,310,130**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**197.2**	**196.2**	**196.2**	**196.2**	**196.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Border Health Operations formula allocates funding based on TTUHSCEP's total number of Texas patient encounters. These funds are used to hire health personnel (faculty, health educators, community health workers, navigators, nurses, specialists, technicians) and acquire information technology, telehealth equipment, mobile and fixed ambulatory clinics and labs to provide access to healthcare in urban and rural areas of West Texas that lack adequate medical care.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As the first health sciences center on the U.S.-Mexico border, TTUHSCEP is uniquely positioned to focus on areas of healthcare that directly affect the border demographic, including the early detection and treatment of diseases that are prevalent in our primarily Hispanic population.

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 7 Performance Based Border Health Operations — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$28,620,260	$0	$(28,620,260)	$(28,620,260)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(28,620,260)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits

STRATEGY: 1 Staff Group Insurance Premiums

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$459,867	$496,657	$536,389	$573,937	$614,112
TOTAL, OBJECT OF EXPENSE		**$459,867**	**$496,657**	**$536,389**	**$573,937**	**$614,112**
Method of Financing:						
770	Est. Other Educational & General	$459,867	$496,657	$536,389	$573,937	$614,112
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$459,867**	**$496,657**	**$536,389**	**$573,937**	**$614,112**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$573,937**	**$614,112**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$459,867**	**$496,657**	**$536,389**	**$573,937**	**$614,112**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

774 Texas Tech University Health Sciences Center at El Paso

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,033,046	$1,188,049	$155,003	$155,003	FY 2028 - FY 2029 Estimated costs included on Schedule 1A.
			$155,003	**Total of Explanation of Biennial Change**

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits

STRATEGY: 2 Workers' Compensation Insurance

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$103,557	$105,419	$105,419	$105,419	$105,419
TOTAL, OBJECT OF EXPENSE		**$103,557**	**$105,419**	**$105,419**	**$105,419**	**$105,419**
Method of Financing:						
1	General Revenue Fund	$103,557	$105,419	$105,419	$105,419	$105,419
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$103,557**	**$105,419**	**$105,419**	**$105,419**	**$105,419**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$105,419**	**$105,419**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$103,557**	**$105,419**	**$105,419**	**$105,419**	**$105,419**
FULL TIME EQUIVALENT POSITIONS:						

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

774 Texas Tech University Health Sciences Center at El Paso

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$210,838	$210,838	$0		
			$0	**Total of Explanation of Biennial Change**

774 Texas Tech University Health Sciences Center at El Paso

GOAL:	1	Provide Instructional and Operations Support			
OBJECTIVE:	3	Operations - Statutory Funds	Service Categories:		
STRATEGY:	1	Texas Public Education Grants	Service: 20	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$696,637	$735,939	$783,927	$823,227	$850,083
TOTAL, OBJECT OF EXPENSE		**$696,637**	**$735,939**	**$783,927**	**$823,227**	**$850,083**
Method of Financing:						
770	Est. Other Educational & General	$696,637	$735,939	$783,927	$823,227	$850,083
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$696,637**	**$735,939**	**$783,927**	**$823,227**	**$850,083**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$823,227**	**$850,083**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$696,637**	**$735,939**	**$783,927**	**$823,227**	**$850,083**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

774 Texas Tech University Health Sciences Center at El Paso

GOAL:	1	Provide Instructional and Operations Support			
OBJECTIVE:	3	Operations - Statutory Funds	Service Categories:		
STRATEGY:	1	Texas Public Education Grants	Service: 20	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,519,866	$1,673,310	$153,444	$153,444	FY 2028 - FY 2029 Estimated costs included on Schedule 1A.
			$153,444	**Total of Explanation of Biennial Change**

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 3 Operations - Statutory Funds
STRATEGY: 3 Dental Loans

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$22,050	$23,742	$24,516	$24,516	$24,516
TOTAL, OBJECT OF EXPENSE		**$22,050**	**$23,742**	**$24,516**	**$24,516**	**$24,516**
Method of Financing:						
770	Est. Other Educational & General	$22,050	$23,742	$24,516	$24,516	$24,516
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$22,050**	**$23,742**	**$24,516**	**$24,516**	**$24,516**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$24,516**	**$24,516**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$22,050**	**$23,742**	**$24,516**	**$24,516**	**$24,516**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 3 Operations - Statutory Funds

STRATEGY: 3 Dental Loans

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$48,258	$49,032	$774	$774	FY 2028 - FY 2029 Estimated costs included on Schedule 1A.
			$774	**Total of Explanation of Biennial Change**

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 2 Provide Research Support

OBJECTIVE: 1 Research Activities

STRATEGY: 1 Research Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$1,817,386	$1,531,996	$1,531,996	$0	$0
1002	OTHER PERSONNEL COSTS	$17,797	$14,366	$14,366	$0	$0
1005	FACULTY SALARIES	$123,894	$436,938	$436,938	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$1,008	$406	$406	$0	$0
2003	CONSUMABLE SUPPLIES	$1,795	$3,661	$3,661	$0	$0
2004	UTILITIES	$3,401	$3,536	$3,536	$0	$0
2009	OTHER OPERATING EXPENSE	$91,782	$50,276	$50,276	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,057,063**	**$2,041,179**	**$2,041,179**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$2,041,179	$2,026,679	$2,026,679	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,041,179**	**$2,026,679**	**$2,026,679**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$15,884	$14,500	$14,500	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$15,884**	**$14,500**	**$14,500**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$0**	**$0**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$2,057,063**	**$2,041,179**	**$2,041,179**	**$0**	**$0**
	FULL TIME EQUIVALENT POSITIONS:	**18.4**	**17.4**	**17.4**	**17.4**	**17.4**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Enhancement formula allocates $1,412,500 to each institution in addition to 1.17 percent of the research expenditures as reported to the Texas Higher Education Coordinating Board. These funds are used to support the research activities of the institution.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,082,358	$0	$(4,082,358)	$(4,082,358)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(4,082,358)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 1 Operations and Maintenance

STRATEGY: 1 E&G Space Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$1,254,924	$1,049,048	$1,049,048	$0	$0
1002	OTHER PERSONNEL COSTS	$15,870	$19,826	$19,826	$0	$0
2002	FUELS AND LUBRICANTS	$297	$690	$690	$0	$0
2003	CONSUMABLE SUPPLIES	$13,189	$23,125	$23,125	$0	$0
2004	UTILITIES	$465	$16,780	$16,780	$0	$0
2007	RENT - MACHINE AND OTHER	$0	$5,883	$5,883	$0	$0
2009	OTHER OPERATING EXPENSE	$527,443	$652,610	$652,610	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,812,188**	**$1,767,962**	**$1,767,962**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,767,962	$1,718,462	$1,718,462	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,767,962**	**$1,718,462**	**$1,718,462**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$44,226	$49,500	$49,500	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$44,226**	**$49,500**	**$49,500**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

GOAL:	3	Provide Infrastructure Support		
OBJECTIVE:	1	Operations and Maintenance	Service Categories:	
STRATEGY:	1	E&G Space Support	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,812,188**	**$1,767,962**	**$1,767,962**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**17.9**	**18.0**	**18.0**	**18.0**	**18.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS: Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE: $ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,535,924	$0	$(3,535,924)	$(3,535,924)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(3,535,924)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2008	DEBT SERVICE	$16,004,649	$13,359,070	$11,750,334	$11,753,736	$11,752,869
TOTAL, OBJECT OF EXPENSE		**$16,004,649**	**$13,359,070**	**$11,750,334**	**$11,753,736**	**$11,752,869**
Method of Financing:						
1	General Revenue Fund	$16,004,649	$13,359,070	$11,750,334	$11,753,736	$11,752,869
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$16,004,649**	**$13,359,070**	**$11,750,334**	**$11,753,736**	**$11,752,869**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$11,753,736**	**$11,752,869**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$16,004,649**	**$13,359,070**	**$11,750,334**	**$11,753,736**	**$11,752,869**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 2 Infrastructure Support

STRATEGY: 1 Capital Construction Assistance Projects Revenue Bonds

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$25,109,404	$23,506,605	$(1,602,799)	$(1,602,799)	To account for the debt service on all authorized bonds included in Schedule 8C.
			$(1,602,799)	**Total of Explanation of Biennial Change**

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 4 Provide Health Care Support

OBJECTIVE: 1 Dental Clinic Care

STRATEGY: 1 Dental Clinical Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$1,867,903	$2,271,961	$2,271,961	$0	$0
1002	OTHER PERSONNEL COSTS	$6,130	$6,147	$6,147	$0	$0
1005	FACULTY SALARIES	$143,000	$181,578	$181,578	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$750	$804	$804	$0	$0
2003	CONSUMABLE SUPPLIES	$17,185	$23,960	$23,960	$0	$0
2004	UTILITIES	$49	$306	$306	$0	$0
2009	OTHER OPERATING EXPENSE	$845,854	$515,244	$515,244	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,880,871**	**$3,000,000**	**$3,000,000**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$2,880,871	$3,000,000	$3,000,000	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,880,871**	**$3,000,000**	**$3,000,000**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,880,871**	**$3,000,000**	**$3,000,000**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**34.7**	**41.7**	**41.7**	**41.7**	**41.7**

774 Texas Tech University Health Sciences Center at El Paso

GOAL:	4	Provide Health Care Support			
OBJECTIVE:	1	Dental Clinic Care	Service Categories:		
STRATEGY:	1	Dental Clinical Education	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,000,000	$0	$(6,000,000)	$(6,000,000)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(6,000,000)	**Total of Explanation of Biennial Change**

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 Instruction/Operation

STRATEGY: 1 South Texas Border Region Health Professional Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1005	FACULTY SALARIES	$533,753	$536,009	$536,009	$536,009	$536,009
2003	CONSUMABLE SUPPLIES	$371	$211	$211	$211	$211
2009	OTHER OPERATING EXPENSE	$1,652	$827	$827	$827	$827
TOTAL, OBJECT OF EXPENSE		**$535,776**	**$537,047**	**$537,047**	**$537,047**	**$537,047**
Method of Financing:						
1	General Revenue Fund	$535,776	$537,047	$537,047	$537,047	$537,047
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$535,776**	**$537,047**	**$537,047**	**$537,047**	**$537,047**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$537,047**	**$537,047**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$535,776**	**$537,047**	**$537,047**	**$537,047**	**$537,047**
FULL TIME EQUIVALENT POSITIONS:		**1.7**	**2.3**	**2.3**	**2.3**	**2.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

774 Texas Tech University Health Sciences Center at El Paso

GOAL:	5	Provide Non-formula Support			
OBJECTIVE:	1	Instruction/Operation	Service Categories:		
STRATEGY:	1	South Texas Border Region Health Professional Education	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

South Texas Professional Education supports, in part, the Texas Tech Physicians of El Paso (TTP El Paso) Family Medicine Center at Kenworthy, located in a Health Professional Shortage Area. This center provides over 21,000 visits annually to the local community. It offers site-based clinical experiences, including the training for family medicine residents, and Paul L. Foster School of Medicine (PLFSOM) students as part of their family medicine clerkship and electives. The TTP El Paso Family Medicine Department at Kenworthy also engages in Border Health and Cancer Prevention Research to improve community health outcomes by providing care to the underserved population. Additionally, South Texas Professional Education funding also allows University Medical Center of El Paso to maintain its American College of Surgeons Level I Trauma Center verification and Texas Department of State Health Services designation, providing a critical and unique opportunity for students and residents to obtain state-of-the-art trauma and surgical critical care training and education. Finally, this non-formula support item provides support for the medical student-run clinic and other outreach activities in El Paso's underserved lower valley.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,074,094	$1,074,094	$0		
			$0	**Total of Explanation of Biennial Change**

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 Instruction/Operation

STRATEGY: 3 Academic Operations Support - Border Region Development

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$174,190	$201,208	$201,208	$206,464	$206,464
1002	OTHER PERSONNEL COSTS	$3,948	$4,112	$4,112	$4,245	$4,245
1005	FACULTY SALARIES	$62,500	$53,766	$53,766	$48,377	$48,377
TOTAL, OBJECT OF EXPENSE		**$240,638**	**$259,086**	**$259,086**	**$259,086**	**$259,086**
Method of Financing:						
1	General Revenue Fund	$240,638	$259,086	$259,086	$259,086	$259,086
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$240,638**	**$259,086**	**$259,086**	**$259,086**	**$259,086**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$259,086**	**$259,086**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$240,638**	**$259,086**	**$259,086**	**$259,086**	**$259,086**
FULL TIME EQUIVALENT POSITIONS:		**2.5**	**2.2**	**2.2**	**2.2**	**2.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

774 Texas Tech University Health Sciences Center at El Paso

GOAL:	5	Provide Non-formula Support		
OBJECTIVE:	1	Instruction/Operation	Service Categories:	
STRATEGY:	3	Academic Operations Support - Border Region Development	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

Academic Support - Border Development programs were created to cultivate interest among Texas students (grade school through undergraduate) in the medical and health sciences fields. These initiatives identify, encourage, and educate the most promising students from the West Texas border region. Oversight of student progress is ensured through different methods, including observing medical students and physicians in their daily routine (through HIPAA-approved processes), conducting research projects, engaging in medical simulation programs, and promoting consumer education on accessing health care services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$518,172	$518,172	$0		
			$0	**Total of Explanation of Biennial Change**

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 Instruction/Operation

STRATEGY: 7 Woody L. Hunt School of Dental Medicine

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$4,593,523	$4,108,394	$4,108,394	$4,069,751	$4,069,751
1002	OTHER PERSONNEL COSTS	$50,298	$47,815	$47,815	$53,100	$53,100
1005	FACULTY SALARIES	$2,946,688	$2,687,064	$2,687,064	$2,802,859	$2,802,859
2001	PROFESSIONAL FEES AND SERVICES	$1,069	$2,779	$2,779	$2,506	$2,506
2003	CONSUMABLE SUPPLIES	$9,661	$59,804	$59,804	$21,200	$21,200
2004	UTILITIES	$41,213	$15,964	$15,964	$8,501	$8,501
2007	RENT - MACHINE AND OTHER	$1,938	$6,704	$6,704	$6,535	$6,535
2009	OTHER OPERATING EXPENSE	$440,262	$71,476	$71,476	$35,548	$35,548
TOTAL, OBJECT OF EXPENSE		**$8,084,652**	**$7,000,000**	**$7,000,000**	**$7,000,000**	**$7,000,000**
Method of Financing:						
1	General Revenue Fund	$8,084,652	$7,000,000	$7,000,000	$7,000,000	$7,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$8,084,652**	**$7,000,000**	**$7,000,000**	**$7,000,000**	**$7,000,000**

774 Texas Tech University Health Sciences Center at El Paso

GOAL:	5	Provide Non-formula Support			
OBJECTIVE:	1	Instruction/Operation	Service Categories:		
STRATEGY:	7	Woody L. Hunt School of Dental Medicine	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$7,000,000**	**$7,000,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$8,084,652**	**$7,000,000**	**$7,000,000**	**$7,000,000**	**$7,000,000**
FULL TIME EQUIVALENT POSITIONS:		**119.3**	**111.3**	**111.3**	**111.3**	**111.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

The WLHSDM will help educate and retain dental health professionals in a region that has been designated as a Dental Health Professional Shortage Area (DHPSA) and a "high-need" area. El Paso County has only one dentist for every 2,020 residents, compared to a national average of one dentist for every 1,340. The WLHSDM's mission is to improve the oral health of the people of Texas and the greater El Paso community by: a) focusing on the unique oral and overall health care needs of border populations; b) demonstrating excellence in education, research and patient care; c) providing leadership to the practicing community and other area stakeholders.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

774 Texas Tech University Health Sciences Center at El Paso

GOAL:	5	Provide Non-formula Support				
OBJECTIVE:	1	Instruction/Operation	Service Categories:			
STRATEGY:	7	Woody L. Hunt School of Dental Medicine	Service: 19	Income: A.2	Age: B.3	

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$14,000,000	$14,000,000	$0		
			$0	**Total of Explanation of Biennial Change**

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 2 Residency Training

STRATEGY: 2 Border Health Care Support - Resident Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$839,004	$923,280	$923,280	$827,478	$827,478
1002	OTHER PERSONNEL COSTS	$12,133	$21,160	$21,160	$23,944	$23,944
1005	FACULTY SALARIES	$1,667,952	$1,571,748	$1,571,748	$1,677,511	$1,677,511
2003	CONSUMABLE SUPPLIES	$1,015	$640	$640	$493	$493
2009	OTHER OPERATING EXPENSE	$11,329	$17,598	$17,598	$5,000	$5,000
TOTAL, OBJECT OF EXPENSE		**$2,531,433**	**$2,534,426**	**$2,534,426**	**$2,534,426**	**$2,534,426**
Method of Financing:						
1	General Revenue Fund	$2,531,433	$2,534,426	$2,534,426	$2,534,426	$2,534,426
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,531,433**	**$2,534,426**	**$2,534,426**	**$2,534,426**	**$2,534,426**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,534,426**	**$2,534,426**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,531,433**	**$2,534,426**	**$2,534,426**	**$2,534,426**	**$2,534,426**
FULL TIME EQUIVALENT POSITIONS:		**18.4**	**17.4**	**17.4**	**17.4**	**17.4**

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 2 Residency Training — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,068,852	$5,068,852	$0		
			$0	**Total of Explanation of Biennial Change**

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 3 Research
STRATEGY: 1 Diabetes Research Center

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$57,959	$69,256	$69,256	$60,059	$60,059
1002	OTHER PERSONNEL COSTS	$960	$665	$665	$451	$451
1005	FACULTY SALARIES	$105,000	$120,467	$120,467	$129,878	$129,878
TOTAL, OBJECT OF EXPENSE		**$163,919**	**$190,388**	**$190,388**	**$190,388**	**$190,388**
Method of Financing:						
1	General Revenue Fund	$163,919	$190,388	$190,388	$190,388	$190,388
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$163,919**	**$190,388**	**$190,388**	**$190,388**	**$190,388**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$190,388**	**$190,388**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$163,919**	**$190,388**	**$190,388**	**$190,388**	**$190,388**
FULL TIME EQUIVALENT POSITIONS:		**1.8**	**3.6**	**3.6**	**3.6**	**3.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 3 Research

STRATEGY: 1 Diabetes Research Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$380,776	$380,776	$0		
			$0	**Total of Explanation of Biennial Change**

774 Texas Tech University Health Sciences Center at El Paso

GOAL:	5	Provide Non-formula Support		
OBJECTIVE:	4	Health Care	Service Categories:	
STRATEGY:	1	Comprehensive Cancer Center	Service: 22	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$45,200	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$15,721	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$27,301,745	$90,486,719	$4,893,587	$0	$0
TOTAL, OBJECT OF EXPENSE		**$27,362,666**	**$90,486,719**	**$4,893,587**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$27,362,666	$90,486,719	$4,893,587	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$27,362,666**	**$90,486,719**	**$4,893,587**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$27,362,666**	**$90,486,719**	**$4,893,587**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:						

STRATEGY DESCRIPTION AND JUSTIFICATION:

The cancer center project utilized $130 million of appropriations from the 88th and 89th Legislative Sessions for the construction of the Comprehensive Cancer Center. The cancer center will eliminate the need to travel out of the area for world-class cancer care, increase the availability of clinical trials to residents in the West Texas and Southern New Mexico region and create opportunities to research new treatments and cures.

774 Texas Tech University Health Sciences Center at El Paso

GOAL:	5	Provide Non-formula Support			
OBJECTIVE:	4	Health Care	Service Categories:		
STRATEGY:	1	Comprehensive Cancer Center	Service: 22	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$95,380,306	$0	$(95,380,306)	$(95,380,306)	Reduction in carryforward expenditures from unexpended balances from HB 500 included in 2026-2027.
			$(95,380,306)	**Total of Explanation of Biennial Change**

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 5 Institutional

STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$516,894	$528,943	$528,943	$195,522	$195,522
1002	OTHER PERSONNEL COSTS	$8,980	$8,332	$8,332	$7,511	$7,511
1005	FACULTY SALARIES	$148,456	$149,897	$149,897	$150,503	$150,502
2003	CONSUMABLE SUPPLIES	$3,276	$2,593	$2,593	$0	$0
2009	OTHER OPERATING EXPENSE	$3,242	$3,355	$3,355	$0	$0
TOTAL, OBJECT OF EXPENSE		**$680,848**	**$693,120**	**$693,120**	**$353,536**	**$353,535**
Method of Financing:						
1	General Revenue Fund	$680,848	$693,120	$693,120	$353,536	$353,535
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$680,848**	**$693,120**	**$693,120**	**$353,536**	**$353,535**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$353,536**	**$353,535**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$680,848**	**$693,120**	**$693,120**	**$353,536**	**$353,535**
FULL TIME EQUIVALENT POSITIONS:		**9.6**	**11.9**	**11.9**	**6.9**	**6.9**

774 Texas Tech University Health Sciences Center at El Paso

GOAL:	5	Provide Non-formula Support				
OBJECTIVE:	5	Institutional	Service Categories:			
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3	

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

TTUHSCEP has evolved into a robust, comprehensive academic health sciences center with schools of medicine, nursing, biomedical sciences, and dental medicine. The campus spans over 1,200,000 square feet of owned space and over 125,000 square feet of leased space, supporting a dedicated faculty and staff totaling 1,663. Currently, TTUHSCEP enrolls more than 1,061 students and accommodates more than 200,000 patient visits annually in its clinics.

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

Funding is crucial for maintaining essential support services necessary for regional and professional accreditation, including information technology, library enhancement, interprofessional education (IPE), and simulation training. These funding resources provide vital financial support to uphold TTUHSCEP’s academic excellence in instruction, research, and space support.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

774 Texas Tech University Health Sciences Center at El Paso

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,386,240	$707,071	$(679,169)	$(679,169)	TTUHSCEP elects to take the entire 3% reduction from this strategy
			$(679,169)	**Total of Explanation of Biennial Change**

774 Texas Tech University Health Sciences Center at El Paso

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 6 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 6 Tobacco Funds

OBJECTIVE: 1 Tobacco Earnings for Research

Service Categories:

STRATEGY: 1 Tobacco Earnings - Texas Tech Univ Health Sciences Center (El Paso)

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$427,927	$552,787	$777,168	$200,000	$200,000
1002	OTHER PERSONNEL COSTS	$272,028	$293,760	$519,284	$0	$0
1005	FACULTY SALARIES	$838,709	$979,034	$1,030,651	$1,200,000	$1,200,000
2001	PROFESSIONAL FEES AND SERVICES	$9,414	$27,745	$49,045	$0	$0
2002	FUELS AND LUBRICANTS	$131	$31	$56	$0	$0
2003	CONSUMABLE SUPPLIES	$13,840	$16,269	$28,760	$0	$0
2004	UTILITIES	$13,372	$15,347	$27,129	$0	$0
2007	RENT - MACHINE AND OTHER	$7,625	$5,012	$8,860	$0	$0
2009	OTHER OPERATING EXPENSE	$954,876	$1,091,587	$2,829,610	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,537,922**	**$2,981,572**	**$5,270,563**	**$1,400,000**	**$1,400,000**
Method of Financing:						
820	Perm Endow FD TTHSC-EP, estimated	$2,537,922	$2,981,572	$5,270,563	$1,400,000	$1,400,000
SUBTOTAL, MOF (OTHER FUNDS)		**$2,537,922**	**$2,981,572**	**$5,270,563**	**$1,400,000**	**$1,400,000**

774 Texas Tech University Health Sciences Center at El Paso

GOAL:	6	Tobacco Funds		
OBJECTIVE:	1	Tobacco Earnings for Research	Service Categories:	
STRATEGY:	1	Tobacco Earnings - Texas Tech Univ Health Sciences Center (El Paso)	Service: 19	Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$1,400,000**	**$1,400,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$2,537,922**	**$2,981,572**	**$5,270,563**	**$1,400,000**	**$1,400,000**
FULL TIME EQUIVALENT POSITIONS:	**14.3**	**20.3**	**20.3**	**20.3**	**20.3**

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		
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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$8,252,135	$2,800,000	$(5,452,135)	$(5,452,135)	Reduction in carryforward expenditures included in 2026-2027 and adjust revenue to estimated amounts in 2028-2029.
			$(5,452,135)	**Total of Explanation of Biennial Change**

774 Texas Tech University Health Sciences Center at El Paso

GOAL:	6	Tobacco Funds		
OBJECTIVE:	1	Tobacco Earnings for Research	Service Categories:	
STRATEGY:	3	Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$492,977	$511,742	$751,650	$0	$0
1002	OTHER PERSONNEL COSTS	$153,222	$174,459	$267,401	$0	$0
1005	FACULTY SALARIES	$0	$0	$0	$1,436,167	$1,436,167
2009	OTHER OPERATING EXPENSE	$2,913	$645,977	$2,867,437	$0	$0
TOTAL, OBJECT OF EXPENSE		**$649,112**	**$1,332,178**	**$3,886,488**	**$1,436,167**	**$1,436,167**
Method of Financing:						
810	Perm Health Fund Higher Ed, est	$649,112	$1,332,178	$3,886,488	$1,436,167	$1,436,167
SUBTOTAL, MOF (OTHER FUNDS)		**$649,112**	**$1,332,178**	**$3,886,488**	**$1,436,167**	**$1,436,167**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,436,167**	**$1,436,167**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$649,112**	**$1,332,178**	**$3,886,488**	**$1,436,167**	**$1,436,167**
FULL TIME EQUIVALENT POSITIONS:		**5.6**	**8.6**	**8.6**	**8.6**	**8.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 6 Tobacco Funds

OBJECTIVE: 1 Tobacco Earnings for Research

STRATEGY: 3 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,218,666	$2,872,334	$(2,346,332)	$(2,346,332)	Reduction in carryforward expenditures included in 2026-2027 and adjust revenue to estimated amounts in 2028-2029.
			$(2,346,332)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$114,386,555**	**$182,453,172**	**$100,349,096**	**$26,991,485**	**$27,057,648**
METHODS OF FINANCE (INCLUDING RIDERS):				**$26,991,485**	**$27,057,648**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$114,386,555**	**$182,453,172**	**$100,349,096**	**$26,991,485**	**$27,057,648**
FULL TIME EQUIVALENT POSITIONS:	**717.2**	**764.7**	**764.7**	**759.7**	**759.7**

Agency Code:	Agency Name:	Prepared By: Vince Lantican	Date:	Request Level:
774	Texas Tech University Health Sciences Center at El Paso		06/2026	Baseline

Current Rider Number	Page Numbers in 2026-27 GAA	Proposed Rider Language
3	III-260	**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 make up 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 monies from the General Revenue Fund, at the close of the fiscal year ending August 31, ~~2025~~2027, and the income to said fund during the fiscal years beginning September 1, ~~2025~~2027, are hereby appropriated. Any unexpended appropriations made above as of August 31, ~~2026~~2028, are hereby appropriated to the institution for the same purposes for fiscal year ~~2027~~2029. ***This rider is updated to reflect the appropriate fiscal years for the FY 2028 – FY 2029 biennium.***

<table>
<tr>
<td>4</td>
<td>III-260</td>
<td>Campus Academic Programs. Texas Tech University Health Sciences Center at El Paso academic programs at Off-Campus Educational Sites ~~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, if the individual program is at a remote site, and the multi-campus adjustment component of the space projection model.

Justification: The Texas Higher Education Coordinating Board revised Board rules (Rule 2.382 Definitions, (2) Off-Campus Educational Site) to create one definition for locations, approved by our accreditor, that are away from the main campus. This request would align the rider reference with the new Board rules.</td>
</tr>
<tr>
<td>5</td>
<td>III-260</td>
<td>Dental School. The Texas Tech University Health Sciences Center at El Paso may use funds appropriated in Strategy E.1.3, School of Dental Medicine ~~is authorized~~ to continue ~~initiate~~ curriculum design and development, faculty recruitment, expansion of student recruitment and pre-matriculation educational efforts, and implementation of dental medical programs that enhance access to high-quality dental education and dental care ~~commencement of organization and other processes necessary to attain accreditation of a four-year dental school~~. The Texas Tech University Health Sciences Center at El Paso shall seek the support of the El Paso community, El Paso area foundations, units of local government and any other individuals, groups and entities that may support and contribute to the ongoing development ~~and establishment of a dental school~~ the Woody L. Hunt School of Dental Medicine.

Justification: The revisions reflect the attainment of initial accreditation for the Woody L. Hunt School of Dental Medicine and lists the eligible use of funds related to operating the dental school.</td>
</tr>
<tr>
<td>6</td>
<td>III-261</td>
<td>Informational Listing - Texas Tech University Health Sciences Center at El Paso Patient Income. The following is an informational listing of the estimated amount of patient income for Texas Tech University Health Sciences Center at El Paso Patient Income during the ~~2026-27~~2028-29 biennium. The Full-Time Equivalents (FTEs) included in this informational listing shall not be counted for purposes of calculating the limitations within Article IX, Section 6.10.

<table>
<tr><th></th><th>~~2026~~2028</th><th>~~2027~~2029</th></tr>
<tr><td>Health Related Institutions Patient Income, estimated</td><td>~~$508,479~~$1,100,000</td><td>~~$556,649~~$1,100,000</td></tr>
<tr><td>Number of Full-Time-Equivalents (FTEs) - Patient Income</td><td>~~12.0~~22.0</td><td>~~12.0~~22.0</td></tr>
</table>

This rider has been updated to align with amounts reported in Higher Education Schedule 1B.</td>
</tr>
</table>

Article III, Section 27.14	III-304	**Mission Specific Support - Border Health Operations.** Texas Tech University Health Sciences Center at El Paso serves border and rural communities through health care programs and operations. Funding allocated to Texas Tech University Health Sciences Center at El Paso for its border health operations shall be based on the following criteria: a. General Revenue formula funding provided to Texas Tech University Health Sciences Center at El Paso in Strategy A.1.6, Performance Based Border Health Operations, shall be based on the total number of Texas patient encounters in ~~2024~~ 2026. The rate per patient for each fiscal year of the ~~2026-27~~ 2028-29 biennium shall be $21.31. For formula funding purposes, the amount of growth in total funding from one biennium to another may not exceed the average growth in funding for Health-Related Institutions in the Instruction and Operations formula for the current biennium. **b.** Texas Tech University Health Sciences Center at El Paso shall submit to the Legislative Budget Board, Governor, and Texas Higher Education Coordinating Board a copy of the appropriate reports discussed above and supporting documentation, which provides the necessary information to calculate the formula allocations in subsection (a) above.

*In addition to this rider revision request, TTUHSCEP supports the Rider Revisions and Additions Requests that have been included as part of the Texas Tech University System Administration Legislative Appropriations Request for the 2028-2029 biennium.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

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

		Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	14,123,899	14,123,899
	TOTAL, OBJECT OF EXPENSE	**$14,123,899**	**$14,123,899**
METHOD OF FINANCING:			
1	General Revenue Fund	14,123,899	14,123,899
	TOTAL, METHOD OF FINANCING	**$14,123,899**	**$14,123,899**

DESCRIPTION / JUSTIFICATION:

FY 2028 – $14,123,899; FY 2029 - $14,123,899

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

Comprehensive Oral Health Care Center Building
Construct a 175,000-square-foot undergraduate educational building to expand dental education and clinical training capacity. The goal is to increase the current class size from 60 to 100. Expansion would significantly increase patient access and clinical capacity, support growth of the existing Oral and Maxillofacial Surgery (OMFS) residency program, and establish new specialty training programs in orthodontics, pediatric dentistry, special care dentistry for individuals with intellectual and developmental disabilities (children and adults), endodontics, periodontics, and prosthodontics.
This investment will expand the pipeline of dentists serving Texas while increasing access to oral healthcare for the rapidly growing border region.

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued funding beyond the 2028-2029 biennium is necessary to continue paying the capital construction assistance project debt service.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$14,123,899	$14,123,899	$14,123,899

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Oncology Faculty and Program Support		
	Item Priority: 2		
	IT Component: Yes		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 05-06-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,600,000	1,600,000
1005	FACULTY SALARIES	12,900,000	12,900,000
2009	OTHER OPERATING EXPENSE	3,000,000	3,000,000
	TOTAL, OBJECT OF EXPENSE	**$17,500,000**	**$17,500,000**
METHOD OF FINANCING:			
1	General Revenue Fund	17,500,000	17,500,000
	TOTAL, METHOD OF FINANCING	**$17,500,000**	**$17,500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		30.00	30.00

DESCRIPTION / JUSTIFICATION:

TTUHSCEP is requesting $35,000,000 in non-formula support to recruit oncology faculty, establish specialty cancer programs, and implement critical infrastructure necessary to operationalize the Fox Cancer Center.

The development of the Fox Cancer Center represents a transformational investment in cancer care for the Borderplex and West Texas and addresses a longstanding regional need for comprehensive oncology services, as the area faces high demand for oncology services, limited access to specialty care, and continued patient outmigration for complex cancer treatment.

This request is essential to staff and operationalize the Fox Cancer Center, including recruitment of subspecialized oncologists, multidisciplinary care teams, and program leadership. It includes funding for oncology-capable EMR infrastructure and supports the next phase of implementation by funding the workforce, clinical programs, and equipment required to deliver comprehensive cancer care. This investment will establish the clinical expertise and infrastructure necessary to fully realize the state's investment in the Fox Cancer Center and expand access to advanced cancer care closer to home for the residents of the region.

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

N/A

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

The IT component includes planning, design, implementation, testing, deployment, and support of Epic platform for the Fox Cancer Center. Key activities include; infrastructure modernization, application configuration, data migration, system integrations, cybersecurity assessment, end-user training, and post implementation optimization.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

N/A

OUTCOMES:

Modernize the TTUHSC EL Paso clinical EMR platform to deliver integrated, high-quality care, enable regional and statewide care coordination, and support AI-assisted clinical decision-making aligned with education, research, and patient-care goals.

OUTPUTS:

The project will standardize clinical and administrative workflows, improving interoperability among healthcare systems, reduce reliance on legacy applications and provide patients and providers with modern digital tools that improve access to healthcare information. Key performance measures include; Project implementation on time, system availability, clinical adoption, workflow efficiency, revenue cycle performance, patient safety, interoperability, patient engagement, regulatory compliance, legacy system retirement and customer satisfaction.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

This project cannot be scaled down due to our contractual commitment with Epic and the critical functionality required to support Oncology, Pharmacy and Radiology services for our new Cancer Center. Reducing the scope would compromise essential clinical capabilities and negatively impact our ability to meet operational and patient care requirements.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$3,700,000	$2,000,000	$1,500,000	$1,600,000	$1,600,000	$1,600,000	$12,000,000

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	9.0	9.0	9.0	9.0	9.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued funding beyond the 2028-2029 biennium is necessary to provide the services outlined in this exceptional item request.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$17,500,000	$17,500,000	$17,500,000

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Clinic Building		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 05-06-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	60,000,000	0
	TOTAL, OBJECT OF EXPENSE	**$60,000,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	60,000,000	0
	TOTAL, METHOD OF FINANCING	**$60,000,000**	**$0**

DESCRIPTION / JUSTIFICATION:

TTUHSCEP is requesting one-time funding to support the completion of a new 234,000 square foot clinic building that will serve as the institution's primary academic ambulatory specialty care center, replacing the existing multispecialty clinic and significantly expanding clinical capacity.

The total projected cost of the Clinic Building is $203,700,000. Initial funding was provided through Senate Bill 52, 3rd Called Session, 87th Legislature ($59,897, 111). TTUHSCEP has committed significant institutional resources and has already advanced construction, demonstrating its commitment to completing this critical project. This request will provide the remaining state support necessary to complete the facility and maximize the Legislature's prior investment.

The new clinical facility will house all existing clinical practices including the Breast Care Center, Internal Medicine, Neurology, Obstetrics/Gynecology, Ophthalmology, Orthopedic Surgery and Rehabilitation, Pediatrics, and Surgery, while expanding specialty services in Cardiothoracic Surgery, Urology, ENT and Endocrinology. The expanded facility will improve patient access, increase specialty care capacity, enhance clinical education opportunities, and support the region's growing healthcare needs. As the institution's primary academic ambulatory specialty care center, it will support more than 195,000 clinic office visits annually while providing the capacity to meet future patient demand.

EXTERNAL/INTERNAL FACTORS:

This exceptional item is to request additional funding needed to complete the construction of a new clinic building. Initial funding used for this project is $59,897, 111 from Senate Bill 52, 3rd Called Session, 87th Legislature. The institution is funding a significant portion of the project and has already advanced construction.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Restoration of 3% Base Reduction
Item Priority: 4
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 05-05-01 Institutional Enhancement

		Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	339,585	339,584
	TOTAL, OBJECT OF EXPENSE	**$339,585**	**$339,584**
METHOD OF FINANCING:			
1	General Revenue Fund	339,585	339,584
	TOTAL, METHOD OF FINANCING	**$339,585**	**$339,584**
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.00	5.00

DESCRIPTION / JUSTIFICATION:

This exceptional item restores the Institutional Enhancement non-formula support to 2026-2027 funding levels.
These funds provide vital institutional support, educational, and administrative functions at TTUHSCEP; including funding for information technology and simulation training for medical and nursing students.

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued funding beyond the 2028-2029 biennium is necessary to provide the services outlined in this exceptional item request.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$339,585	$339,585	$339,585

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

Code Description	Excp 2028	Excp 2029
Item Name: Capital Construction Assistance Projects		
Allocation to Strategy: 3-2-1 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	14,123,899	14,123,899
TOTAL, OBJECT OF EXPENSE	**$14,123,899**	**$14,123,899**
METHOD OF FINANCING:		
1 General Revenue Fund	14,123,899	14,123,899
TOTAL, METHOD OF FINANCING	**$14,123,899**	**$14,123,899**

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

Code Description		Excp 2028	Excp 2029
Item Name:	Oncology Faculty and Program Support		
Allocation to Strategy:	5-6-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,600,000	1,600,000
1005	FACULTY SALARIES	12,900,000	12,900,000
2009	OTHER OPERATING EXPENSE	3,000,000	3,000,000
TOTAL, OBJECT OF EXPENSE		**$17,500,000**	**$17,500,000**
METHOD OF FINANCING:			
1	General Revenue Fund	17,500,000	17,500,000
TOTAL, METHOD OF FINANCING		**$17,500,000**	**$17,500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		30.0	30.0

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

Code Description		Excp 2028	Excp 2029
Item Name:	Clinic Building		
Allocation to Strategy:	5-6-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	60,000,000	0
TOTAL, OBJECT OF EXPENSE		**$60,000,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	60,000,000	0
TOTAL, METHOD OF FINANCING		**$60,000,000**	**$0**

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

Code Description		Excp 2028	Excp 2029
Item Name:	Restoration of 3% Base Reduction		
Allocation to Strategy:	5-5-1 Institutional Enhancement		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	339,585	339,584
TOTAL, OBJECT OF EXPENSE		**$339,585**	**$339,584**
METHOD OF FINANCING:			
1	General Revenue Fund	339,585	339,584
TOTAL, METHOD OF FINANCING		**$339,585**	**$339,584**
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

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

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

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

CODE	**DESCRIPTION**	**Excp 2028**	**Excp 2029**
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	14,123,899	14,123,899
	Total, Objects of Expense	**$14,123,899**	**$14,123,899**
METHOD OF FINANCING:			
1	General Revenue Fund	14,123,899	14,123,899
	Total, Method of Finance	**$14,123,899**	**$14,123,899**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Capital Construction Assistance Projects

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

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

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

CODE DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	339,585	339,584
Total, Objects of Expense	**$339,585**	**$339,584**
METHOD OF FINANCING:		
1 General Revenue Fund	339,585	339,584
Total, Method of Finance	**$339,585**	**$339,584**
FULL-TIME EQUIVALENT POSITIONS (FTE):	5.0	5.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 3% Base Reduction

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

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

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,600,000	1,600,000
1005	FACULTY SALARIES	12,900,000	12,900,000
2009	OTHER OPERATING EXPENSE	3,000,000	3,000,000
5000	CAPITAL EXPENDITURES	60,000,000	0
	Total, Objects of Expense	**$77,500,000**	**$17,500,000**
METHOD OF FINANCING:			
1	General Revenue Fund	77,500,000	17,500,000
	Total, Method of Finance	**$77,500,000**	**$17,500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		30.0	30.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Oncology Faculty and Program Support

Clinic Building

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2024 % Actual	Diff	Actual $	Total Expenditures FY 2024	% Goal	HUB Expenditures FY 2025 % Actual	Diff	Actual $	Total Expenditures FY 2025
11.2%	Heavy Construction	11.2 %	4.4%	-6.8%	$3,964	$90,808	11.2 %	99.9%	88.7%	$90,476	$90,546
21.1%	Building Construction	21.1 %	21.4%	0.3%	$1,370,913	$6,393,151	21.1 %	0.9%	-20.2%	$155,368	$16,360,782
32.9%	Special Trade	32.9 %	43.2%	10.3%	$1,670,421	$3,865,944	32.9 %	66.0%	33.1%	$3,618,243	$5,479,988
23.7%	Professional Services	23.7 %	1.0%	-22.7%	$136,780	$13,248,946	23.7 %	0.5%	-23.2%	$70,822	$14,906,491
26.0%	Other Services	26.0 %	9.0%	-17.0%	$1,624,027	$17,993,446	26.0 %	3.9%	-22.1%	$676,897	$17,554,089
21.1%	Commodities	21.1 %	31.3%	10.2%	$9,736,959	$31,102,705	21.1 %	21.7%	0.6%	$5,236,891	$24,116,268
	Total Expenditures		**20.0%**		**$14,543,064**	**$72,695,000**		**12.5%**		**$9,848,697**	**$78,508,164**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency exceeded in three (Building Construction, Special Trade Construction, and Commodities) of the six applicable statewide HUB procurement goals in FY 2024.

The agency exceeded in three (Heavy Construction, Special Trade Construction, and Commodities) of the six applicable statewide HUB procurement goals in FY 2025.

Applicability:

All procurement categories were applicable to the agency.

Factors Affecting Attainment:

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

HUB goals for Professional Services were not met due to the agency's challenges in finding HUB vendors that fill the needs as a research institution and medical service provider.

The overall HUB expenditures for Other Services is impacted by the limited number of certified HUBs found within the specialized medical and laboratory equipment suppliers as well as professional medical service providers which represent the majority of the agency expenditures. Medical providers are resistant to the HUB certification process and a large portion of laboratory equipment is highly specialized and sold direct from the manufacturer.

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

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

HUB Program Staffing:

TTUHSCEP has 4 FTEs whose functions include increasing participation of HUBs. These HUB program staff members spend approximately 8 hours per week in total in HUB work-related activities.

Current and Future Good-Faith Efforts:

In fiscal year 2024-2025 the agency continued to participate in economic opportunity forums and other HUB outreach events locally and within the state of Texas. The agency continually assists vendors with the HUB certification, encourages staff to utilize HUB vendors, requires HUB Subcontracting Plans (HSP), and use of the Centralized Masters Bidders List (CMBL).

6.H. Estimated Total of Agency Funds Outside the GAA

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

774 Texas Tech University Health Sciences Center at El Paso

	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percentage of Total	FY 2028 Revenue	FY 2029 Revenue	Biennium Total	Percentage of Total
Appropriated Sources Inside The Bill Pattern								
State Appropriations (excluding HEGI & State Paid Fringes)	171,832,553	84,670,321	256,502,874	92.92%	79,776,734	79,776,734	159,553,468	89.54%
Tuition and Fees (net of Discounts and Allowances)	6,306,869	6,521,724	12,828,593	4.65%	6,412,870	6,551,805	12,964,675	7.28%
Endowment and Interest Income	3,353,677	3,353,677	6,707,354	2.43%	2,836,167	2,836,167	5,672,334	3.18%
Sales and Services of Educational Activities (net)	0	0	0	0.00%	0	0	0	0.00%
Sales and Services of Hospitals (net)	0	0	0	0.00%	0	0	0	0.00%
Other Income	0	0	0	0.00%	0	0	0	0.00%
Subtotal, Appropriated Sources Inside The Bill Pattern	**181,493,099**	**94,545,722**	**276,038,821**	**100%**	**89,025,771**	**89,164,706**	**178,190,477**	**100%**
Appropriated Sources Outside The Bill Pattern								
State Appropriations (HEGI & State Paid Fringes)	16,220,599	17,486,085	33,706,684	44.09%	16,297,488	17,256,617	33,554,105	43.78%
Higher Education Fund	11,548,153	11,548,153	23,096,306	30.21%	11,548,153	11,548,153	23,096,306	30.13%
Available University Fund	0	0	0	0.00%	0	0	0	0.00%
State Grants and Contracts	9,811,494	9,830,151	19,641,645	25.69%	10,000,000	10,000,000	20,000,000	26.09%
Subtotal, Appropriated Sources Outside The Bill Pattern	**37,580,246**	**38,864,389**	**76,444,635**	**100%**	**37,845,641**	**38,804,770**	**76,650,411**	**100%**
Non-Appropriated Sources								
Tuition and Fees (net of Discounts and Allowances)	22,853,389	24,000,000	46,853,389	9.77%	24,720,000	24,720,000	49,440,000	9.94%
Federal Grants and Contracts	6,121,494	6,200,000	12,321,494	2.57%	6,200,000	6,200,000	12,400,000	2.49%
State Grants and Contracts	2,036,326	2,100,000	4,136,326	0.86%	2,100,000	2,100,000	4,200,000	0.84%
Local Government Grants and Contracts	85,709,659	87,000,000	172,709,659	36.02%	87,000,000	87,000,000	174,000,000	34.98%
Private Gifts and Grants	34,942,010	35,000,000	69,942,010	14.59%	35,000,000	35,000,000	70,000,000	14.07%
Endowment and Interest Income	14,330,855	15,000,000	29,330,855	6.12%	15,000,000	15,000,000	30,000,000	6.03%
Sales and Services of Educational Activities (net)	567,973	400,000	967,973	0.20%	400,000	400,000	800,000	0.16%
Sales and Services of Hospitals (net)	0	0	0	0.00%	0	0	0	0.00%
Professional Fees (net)	53,417,099	64,000,000	117,417,099	24.49%	64,000,000	64,000,000	128,000,000	25.73%
Auxiliary Enterprises (net)	294,068	290,000	584,068	0.12%	290,000	290,000	580,000	0.12%
Other Income	11,187,450	14,000,000	25,187,450	5.25%	14,000,000	14,000,000	28,000,000	5.63%
Subtotal, Non-Appropriated Sources	**231,460,323**	**247,990,000**	**479,450,323**	**100%**	**248,710,000**	**248,710,000**	**497,420,000**	**100%**
Total Sources:	**450,533,668**	**381,400,111**	**831,933,779**	**100%**	**375,581,412**	**376,679,476**	**752,260,888**	**100%**

8. Summary of Requests for Facilities-Related Projects
90th Regular Session, Agency Submission

Agency Code: 774	Agency: Texas Tech University Health Sciences Center El Paso		Prepared by: Vince Lantican												
Date:			Amount Requested												
			Project Category												
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2028-29 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2028-29 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Buildings and Facilities	Comprehensive Oral Health Care Center - Construct a 175,000-square foot undergraduate educational building for academics to support dental education. The goal is to be able to increase the current class size from 60 to 100. Expansion would significantly increase patient access and clinical capacity, and also allow the school to grow the current Oral and Maxillofacial Surgery (OMFS) program and offer other vital specialties such as advanced programs in Orthodontics.	$ 162,000,000				$162,000,000		Capital Construction Assistance Projects Revenue Bonds	Yes	89th		$ 28,247,798	0001	General Revenue
2	Construction of Buildings and Facilities	TTUHSCEP is requesting one-time funding to support the completion of a new 234,000 square foot clinical building that will serve as the institution's primary academic ambulatory specialty care center, replacing the existing multispecialty clinic and significantly expanding clinical capacity. The total projected cost of the Clinical Building is $203,700,000. Initial funding was provided through Senate Bill 52, 3rd Called Session, 87th Legislature ($59,897,111). TTUHSCEP has committed significant institutional resources and has already advanced construction, demonstrating its commitment to completing this critical project. This request will provide the remaining state support necessary to complete the facility and maximize the Legislature's prior investment.	$ 60,000,000				$ 60,000,000		General Revenue	Yes	89th				

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Gross Tuition					
Gross Resident Tuition	5,805,830	6,164,741	6,527,400	6,790,300	6,966,192
Gross Non-Resident Tuition	943,200	998,715	726,882	726,882	749,826
Gross Tuition	**6,749,030**	**7,163,456**	**7,254,282**	**7,517,182**	**7,716,018**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(11,963)	(12,450)	(11,350)	(11,350)	(11,350)
Less: Non-Resident Waivers and Exemptions	(462,470)	(466,650)	(329,392)	(329,392)	(329,392)
Less: Hazlewood Exemptions	(91,750)	(105,750)	(76,500)	(76,500)	(76,500)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(1,211,040)	(1,316,680)	(1,345,140)	(1,346,040)	(1,347,480)
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	**4,971,807**	**5,261,926**	**5,491,900**	**5,753,900**	**5,951,296**
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)	(696,637)	(735,939)	(783,927)	(823,227)	(850,083)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	(22,050)	(23,742)	(24,516)	(24,516)	(24,516)
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	**4,253,120**	**4,502,245**	**4,683,457**	**4,906,157**	**5,076,697**
Student Teaching Fees	0	0	0	0	0

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
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)	**4,253,120**	**4,502,245**	**4,683,457**	**4,906,157**	**5,076,697**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	334,277	360,926	330,000	330,000	330,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**334,277**	**360,926**	**330,000**	**330,000**	**330,000**
Subtotal, Other Educational and General Income	**4,587,397**	**4,863,171**	**5,013,457**	**5,236,157**	**5,406,697**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(302,981)	(300,540)	(306,550)	(343,336)	(360,503)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(334,820)	(332,123)	(338,766)	(379,418)	(398,388)
Less: Staff Group Insurance Premiums	(459,867)	(496,657)	(536,389)	(573,937)	(614,112)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**3,489,729**	**3,733,851**	**3,831,752**	**3,939,466**	**4,033,694**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	696,637	735,939	783,927	823,227	850,083
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	22,050	23,742	24,516	24,516	24,516
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	459,867	496,657	536,389	573,937	614,112
Plus: Board-authorized Tuition Income	1,211,040	1,316,680	1,345,140	1,346,040	1,347,480
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
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	**5,879,323**	**6,306,869**	**6,521,724**	**6,707,186**	**6,869,885**

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Health-related Institutions Patient Income:					
Medical Patient Income	0	0	0	0	0
Dental Patient Income	910,097	1,000,000	1,000,000	1,100,000	1,100,000
Interest on Funds in Local Depositories	26,000	39,000	60,000	64,000	64,000
Subtotal, Health-related Institutions Patient Related Income	**936,097**	**1,039,000**	**1,060,000**	**1,164,000**	**1,164,000**
Other (Itemize)					
Less: OASI Applicable to Other Funds Payroll	(53,385)	(65,621)	(66,933)	(74,965)	(78,714)
Less: Teachers Retirement System and ORP Proportionality for Other Funds	(58,995)	(72,517)	(73,967)	(82,843)	(86,986)
Less: Staff Group Insurance Premiums Applicable to Other Funds	(81,029)	(108,442)	(117,117)	(125,315)	(134,088)
Total, Health-related Institutions Patient Related Income	**742,688**	**792,420**	**801,983**	**880,877**	**864,212**
Health-related Institutions Patient-Related FTEs	13.0	16.0	20.0	22.0	22.0

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2025, 2026, 2027)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	211,570	115,506	181,407	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 (2025, 2026, 2027)	0	0	0	0	0
Other (Itemize)					
Transfer from THECB for Family Practice Residency Program	198,850	199,581	203,581	0	0
Transfer from THECB for Emergency and Trauma Care Education	171,063	24,500	26,950	0	0
Transfer from THECB for Joint Admissions Program	295,730	227,475	276,000	0	0
Transfer from THECB for TCMHCC	5,011,749	5,853,831	6,136,611	0	0
Transfer from Comptroller for Hazlewood Reimbursement	143,803	122,613	122,613	0	0
Transfer from Texas Child Mental Health Care Consortium New and Emerging Children’s Mental Health Researchers Initiative	88,295	147,794	0	0	0
Transfer from THECB Minority Health Research and Education Grant Program	100,000	200,000	100,000	0	0
Transfer from THECB Nursing Scholarship	115,173	55,884	53,679	0	0
Transfer from THECB Forensic Psychiatry Fellowship Program	266,616	277,778	277,778	0	0
Transfer from THECB for Texas Transfer Grant	25,075	10,001	0	0	0
Transfer from THECB for Student Success Acceleration Program	125,000	125,000	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	126,460	150,082	150,082	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	(604,194)	(584,222)	(618,460)	0	0

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
GME Expansion	3,416,919	2,301,450	2,301,450	0	0
Subtotal, General Revenue Transfers	**9,692,109**	**9,227,273**	**9,211,691**	**0**	**0**
General Revenue HEF	3,279,967	3,971,569	3,971,569	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 (2025, 2026, 2027)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Transfer from Comptroller for Hazlewood MVE	14,412	12,930	12,930	0	0
Gross Designated Tuition (Sec. 54.0513)	**11,560,088**	**12,877,093**	**13,907,744**	**14,899,912**	**15,793,095**
Indirect Cost Recovery (Sec. 145.001(d))	**1,622,935**	**1,719,421**	**1,993,440**	**2,033,308**	**2,094,308**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

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		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	91.02%					
GR-D/Other %	8.98%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		469	427	42	469	532
2a Employee and Children		117	106	11	117	100
3a Employee and Spouse		47	43	4	47	46
4a Employee and Family		96	87	9	96	93
5a Eligible, Opt Out		13	12	1	13	10
6a Eligible, Not Enrolled		23	21	2	23	29
Total for This Section		**765**	**696**	**69**	**765**	**810**
PART TIME ACTIVES						
1b Employee Only		2	2	0	2	2
2b Employee and Children		0	0	0	0	1
3b Employee and Spouse		0	0	0	0	1
4b Employee and Family		2	2	0	2	0
5b Eligble, Opt Out		0	0	0	0	0
6b Eligible, Not Enrolled		5	5	0	5	7
Total for This Section		**9**	**9**	**0**	**9**	**11**
Total Active Enrollment		**774**	**705**	**69**	**774**	**821**

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	469	427	42	469	532
2e Employee and Children	117	106	11	117	100
3e Employee and Spouse	47	43	4	47	46
4e Employee and Family	96	87	9	96	93
5e Eligble, Opt Out	13	12	1	13	10
6e Eligible, Not Enrolled	23	21	2	23	29
Total for This Section	**765**	**696**	**69**	**765**	**810**

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	471	429	42	471	534
2f Employee and Children	117	106	11	117	101
3f Employee and Spouse	47	43	4	47	47
4f Employee and Family	98	89	9	98	93
5f Eligble, Opt Out	13	12	1	13	10
6f Eligible, Not Enrolled	28	26	2	28	36
Total for This Section	**774**	**705**	**69**	**774**	**821**

Higher Education Schedule 4: Computation of OASI

90th 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	2025 % to Total	2025 Allocation of OASI	2026 % to Total	2026 Allocation of OASI	2027 % to Total	2027 Allocation of OASI	2028 % to Total	2028 Allocation of OASI	2029 % to Total	2029 Allocation of OASI
General Revenue (% to Total)	91.0884	$3,642,533	91.0230	$3,712,716	91.0230	$3,786,971	91.0230	$4,241,407	91.0230	$4,453,478
Other Educational and General Funds (% to Total)	7.5766	$302,981	7.3682	$300,540	7.3682	$306,551	7.3682	$343,337	7.3682	$360,504
Health-Related Institutions Patient Income (% to Total)	1.3350	$53,385	1.6088	$65,621	1.6088	$66,933	1.6088	$74,965	1.6088	$78,714
Grand Total, OASI (100%)	100.0000	**$3,998,899**	100.0000	**$4,078,877**	100.0000	**$4,160,455**	100.0000	**$4,659,709**	100.0000	**$4,892,695**

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Description	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	37,619,361	38,371,748	39,139,183	43,835,885	46,027,679
Employer Contribution to TRS Retirement Programs	3,103,597	3,165,669	3,228,983	3,616,461	3,797,284
Gross Educational and General Payroll - Subject To ORP Retirement	19,932,440	20,331,089	20,737,711	23,226,236	24,287,548
Employer Contribution to ORP Retirement Programs	1,315,541	1,341,852	1,368,689	1,532,932	1,609,578
Proportionality Percentage					
General Revenue	91.0884 %	91.0230 %	91.0230 %	91.0230 %	91.0230 %
Other Educational and General Income	7.5766 %	7.3682 %	7.3682 %	7.3682 %	7.3682 %
Health-related Institutions Patient Income	1.3350 %	1.6088 %	1.6088 %	1.6088 %	1.6088 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	334,820	332,123	338,766	379,418	398,388
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	58,995	72,517	73,967	82,843	86,986
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	639,703	607,646	588,235	588,235	588,235
Total Differential	12,154	11,545	11,176	11,176	11,176

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Activity	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	5,725,243	11,548,153	11,548,153	11,548,153	11,548,153
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	5,613,806	10,436,716	10,436,716	10,436,716	10,436,716
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	111,437	1,111,437	1,111,437	1,111,437	1,111,437
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					
C. TSTC Endowment Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Debt Service	0	0	0	0	0
Other (Itemize)					

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

	Actual 2025	Actual 2026	Budgeted 2027	Estimated 2028	Estimated 2029
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	140.7	147.8	150.0	149.0	149.0
Educational and General Funds Non-Faculty Employees	576.5	616.9	614.7	610.7	610.7
Subtotal, Directly Appropriated Funds	**717.2**	**764.7**	**764.7**	**759.7**	**759.7**
Other Appropriated Funds					
GME Expansion	23.5	22.5	0.0	0.0	0.0
Other (Itemize) Transfer from THECB	30.4	39.2	0.0	0.0	0.0
Other (Itemize)	13.0	16.0	20.0	22.0	22.0
Subtotal, Other Appropriated Funds	**66.9**	**77.7**	**20.0**	**22.0**	**22.0**
Subtotal, All Appropriated	**784.1**	**842.4**	**784.7**	**781.7**	**781.7**
Non Appropriated Funds Employees	1,034.8	1,106.5	1,106.5	1,115.5	1,116.5
Subtotal, Other Funds & Non-Appropriated	**1,034.8**	**1,106.5**	**1,106.5**	**1,115.5**	**1,116.5**
GRAND TOTAL	**1,818.9**	**1,948.9**	**1,891.2**	**1,897.2**	**1,898.2**

Agency 774 Texas Tech University Health Sciences Center at El Paso

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 162,000,000	$ 180,000,000	$ 1,029

Name of Proposed Facility:
Comprehensive Oral Health Center

Project Type:
New Construction

Location of Facility:
El Paso

Type of Facility:
Academic/Health Related

Project Start Date:
03/01/2028

Project Completion Date:
08/31/2030

Gross Square Feet:
175,000

Net Assignable Square Feet in Project
91,000

Project Description

Construct a 175,000-square-foot undergraduate educational building to expand dental education and clinical training capacity. The goal is to increase the current class size from 60 to 100. Expansion would significantly increase patient access and clinical capacity, support growth of the existing Oral and Maxillofacial Surgery (OMFS) residency program, and establish new specialty training programs in orthodontics, pediatric dentistry, special care dentistry for individuals with intellectual and developmental disabilities (children and adults), endodontics, periodontics, and prosthodontics.

This investment will expand the pipeline of dentists serving Texas while increasing access to oral healthcare for the rapidly growing border region

Total Project - $180 million

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

Debt Service 2028 - $14,123,899; 2029 - $14,123,899

Higher Education Schedule 8B: Capital Construction Assistance Projects Revenue Bond Issuance History

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2026	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
2001	$40,000,000	Sep 1 2003	$40,000,000			
		Subtotal	$40,000,000	$0		
2003	$45,000,000	Feb 1 2006	$45,000,000			
		Subtotal	$45,000,000	$0		
2006	$6,300,000	Mar 3 2009	$6,300,000			
		Subtotal	$6,300,000	$0		
2015	$75,520,000	Feb 22 2017	$75,520,000			
		Subtotal	$75,520,000	$0		
2022	$59,897,111	Aug 8 2023	$59,897,111			
		Subtotal	$59,897,111	$0		

Higher Education Schedule 8C: CCAP Revenue Bond Debt Service Request by Project

90th Regular Session, Agency Submission

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2028	Requested Amount 2029
El Paso Medical Science Building II	2015	2031	$ 6,583,195	$ 6,582,494
Clinical Sciences Building	2022	2036	$ 5,170,541	$ 5,170,375
			$ 11,753,736	$ 11,752,869

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Academic Support - Border Development

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

(2) Mission:

Academic Support - Border Development programs were created to cultivate interest among Texas students (grade school through undergraduate) in the medical and health sciences fields. These initiatives identify, encourage, and educate the most promising students from the West Texas border region. Oversight of student progress is ensured through different methods, including observing medical students and physicians in their daily routine (through HIPAA-approved processes), conducting research projects, engaging in medical simulation programs, and promoting consumer education on accessing health care services.

(3) (a) Major Accomplishments to Date:

• Increased local student enrollment in medical careers.
• Expanded TTUHSCEP program enrollment from Texas-Mexico border-area students
• Host Texas Joint Admission Medical Program (JAMP) scholars for annual Summer residential internship.
• Established the first Texas JAMP medical student organization focused on mentorship, outreach, and recruitment.
• Expanded the Summer Accelerated Biomedical Research (SABR) internship program.
• Launched the Shadow a Physician Program, pairing undergraduate pre-medical students with practicing physicians for mentorship.
• Collaborated with community organizations, hospitals, and school districts to host Medventure for Your Future, engaging approximately 850 students and educators annually to increase interest in health sciences fields.
• Partnered with The University of Texas at El Paso (UTEP) for MedFuture pathway program, to recruit and retain talented high school seniors pursuing medicine and provide academic support, professional development, and pre-med preparation, with guaranteed interview at PLFSOM (accepted 4 cohorts thus far).
• Established the Annual Advisors Workshop targeting high school, community college, and collegiate advisors and academic counselors to prepare students for healthcare careers.
• Established the PLFSOM Admissions Ambassadors program, enabling current medical students to recruit and mentor pre-med undergraduates and prospective applicants.

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

Academic Support - Border Development programs will continue to focus on increasing the number of local students pursuing medical and health care careers, increasing enrollment of local students in the health sciences center’s programs, training community leaders on the importance of health care and access to health care, and expanding recruitment and pre-matriculation educational efforts. These programs engage approximately 17,000 students annually, providing many with interactive experiences alongside health career professionals. TTUHSCEP plans to increase the number of JAMP students as cohort sizes increase.

Identification of At-Risk students will be expanded through utilization of predictive models to ensure academic and social support can be provided in an effort to improve retention of regional students likely to practice in communities like ours.

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

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

(5) Formula Funding:
N/A

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

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

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

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

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

N/A

(12) Benchmarks:

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

(13) Performance Reviews:

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

Border Health - Resident Support

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

Since 2009, TTUHSCEP has trained over 1,600 medical residents across its programs (unduplicated). As of fall 2025, there were 362 residents and fellows enrolled across 29 ACGME-accredited programs: 16 residencies, 8 fellowships, and 5 additional training programs approved by other bodies.

At the Alberta Campus (AC), ACGME-accredited programs include Emergency Medicine (‘83), Family Medicine (‘76), Sports Medicine (‘11), Internal Medicine (‘71), Cardiology (‘11), Gastroenterology (‘11), Nephrology (‘11), Neurology (‘14), OB-GYN (‘62), Pediatrics (‘80), Psychiatry (‘78), Child and Adolescent Psychiatry (‘11), Radiology (‘08), Surgery (‘78), Surgical ICU (’21), Pathology (‘22), Forensic Psychiatry (’25) and Orthopedics (’25). Non-ACGME training programs include Radiology – Body Imaging (‘16), Women’s Imaging (‘15), Interventional Neurology (’24) Tactical Medicine (’22) and Simulation in Health Care (’26)

The Transmountain Campus (TMC) offers 4 programs accredited by the ACGME including Internal Medicine (’20), Psychiatry (’20), and Family Medicine (’20) and Transitional Year (’23), contributing significantly to additional medical training options and the provision of health care services in the region.

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

TTUHSCEP is planning to open new training programs in anesthesiology (6 residents) and urogynecology (3 fellows) as well as awaiting ACGME response of approval for Alberta Campus-located Transitional Year residency program (4 residents). These expansions will bolster TTUHSCEP’s capacity to meet health care demands and enhance medical training in the region.

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

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

(5) Formula Funding:
The institution receives Graduate Medical Education formula funding; this non-formula item helps in covering largely unfunded costs of the residency programs.

(6) Category:

Healthcare Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

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

Non-General Revenue Sources of Funding:

2026
$40,000 Federal Contracts & Grants
$1,950,000 State Contracts & Grants
$18,000,000 Local Contracts & Grants
$4,500,000 Private Contracts & Grants

2027
$40,000 Federal Contracts & Grants
$2,100,000 State Contracts & Grants
$21,000,000 Local Contracts & Grants
$6,000,000 Private Contracts & Grants

2028, projected
$40,000 Federal Contracts & Grants
$2,100,000 State Contracts & Grants
$21,000,000 Local Contracts & Grants
$6,000,000 Private Contracts & Grants

2029, projected
$40,000 Federal Contracts & Grants
$2,100,000 State Contracts & Grants
$21,000,000 Local Contracts & Grants
$6,000,000 Private Contracts & Grants

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

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(9) Impact of Not Funding:

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

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

The Border Health - Resident Support program is crucial in addressing the health care needs in underserved areas. The institution receives GME formula funding, but the formula is not enough to fully support the faculty and staff responsible for overseeing these critical residency programs. Ongoing non-formula support is essential on a permanent basis to sustain its continued operations.

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

N/A

(12) Benchmarks:

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

(13) Performance Reviews:

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

Diabetes Research Center

(1) Year Non-Formula Support Item First Funded: 2002

Year Non-Formula Support Item Established: 2002

Original Appropriation: $300,000

(2) Mission:

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

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

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

(3) (a) Major Accomplishments to Date:

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

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

• Strengthen the Center of Emphasis in Diabetes and Metabolism by recruiting additional faculty and obtaining additional external research funding.
• Complete the committee selection process for the recruitment of a new scientific director for the Center of Emphasis in Diabetes and Metabolism.

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

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

(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Non-General Revenue Sources of Funding:

2026
$785,739 Federal Contracts & Grants

2027
$666,570 Federal Contracts & Grants

2028, projected
$666,570 Federal Contracts & Grants

2029, projected
$666,750 Federal Contracts & Grants

(9) Impact of Not Funding:

This non-formula support item provides core funding for faculty and staff at the Center of Emphasis in Diabetes and Metabolism. Lack of funding for this initiative would result in redirection of other revenue sources to cover essential support funded by this strategy. This may impact the institution's ability to obtain several hundred thousand dollars in crucial extramural research support from federal agencies and establish sustainable research programs in diabetes and related research areas. Core funding is essential as it provides key springboard resources to recruit and retain top-tier research faculty. Without this support, TTUHSCEP's capacity to conduct state-of-the-art research in diabetes may be compromised, undermining efforts to address a significant health challenge in the border region.

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

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

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

N/A

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(12) Benchmarks:

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

(13) Performance Reviews:

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

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Institutional Enhancement: "Academic and Student Support"

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

(2) Mission:

TTUHSCEP has evolved into a robust, comprehensive academic health sciences center with schools of medicine, nursing, biomedical sciences, and dental medicine. The campus spans over 1,200,000 square feet owned and over 125,000 square feet leased, supporting a dedicated faculty and staff totaling 1,663. Currently, TTUHSCEP has enrollment of over 1,061 students and accommodates more than 200,000 patient visits annually in its clinics.

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

Funding is crucial for maintaining essential support services necessary for regional and professional accreditation, including information technology, library enhancement, interprofessional education (IPE), and simulation training. These funding resources provide vital financial support to uphold TTUHSCEP's academic excellence in instruction, research, and space support.

(3) (a) Major Accomplishments to Date:

• Received separate regional accreditation by the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) in June 2018, commended for fostering a "culture of excellence."
• Designated as a Hispanic-Serving Institution by the U.S. Department of Education since 2018.
• Received the highest accreditation issued by the Commission on Dental Accreditation for the Woody L. Hunt School of Dental Medicine in March 2026; inaugural class graduated in spring 2025.
• Received reaffirmation of accreditation by SACSCOC in December 2023 with no findings or recommendations.
• Accredited by the Liaison Committee on Medical Education for the Paul L. Foster School of Medicine, recognized for curriculum and teaching faculty.
• Accredited by the Commission on Collegiate Nursing Education for the Gayle Greve Hunt School of Nursing. In 2023, notified the THECB of intent to develop a Doctor in Nursing Practice degree program.
• Established independent Graduate School of Biomedical Sciences, now known as the L. Frederick Francis Graduate School of Biomedical Sciences.
• Expanded educational and clinical affiliations, including agreement with The Hospitals of Providence (Tenet Healthcare).
• Since 2013, TTUHSCEP has graduated over 3,000 health care professionals, including doctors, nurses, and researchers to support the health care needs of the region and nation.

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

- Establish the Steve and Nancy Fox Cancer Center, the first comprehensive cancer center to serve the Borderplex region.
- The first class of students for the new PhD program in Biomedical Sciences will start in fall of 2026.

Academic Programs:
- Expand enrollment to over 600 students at the Paul L. Foster School of Medicine.

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

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

(5) Formula Funding:
N/A

(6) Category:

Institutional Enhancement

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

Failure to fund the Institutional Enhancement would force redirection of current formula funding from educational purposes to cover essential support services currently funded by this strategy. This shift could lead to potential program reductions across schools and departments. Such actions could potentially limit the health care, training, and education resources available in the El Paso region. This reduction in services and educational opportunities could have lasting negative impacts on community health and limit access to essential health care services for residents in the region.

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

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

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

N/A

774 Texas Tech University Health Sciences Center at El Paso

(12) Benchmarks:

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

(13) Performance Reviews:

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

Oncology Faculty and Program Support

(1) Year Non-Formula Support Item First Funded:	2028
Year Non-Formula Support Item Established:	2028
Original Appropriation:	$10,000,000

(2) Mission:

The development of a comprehensive cancer center in El Paso has been a longstanding regional priority, as the area faces high demand for oncology services, limited access to specialty care, and continued patient outmigration.
This request is essential to fully operationalize the Fox Cancer Center, including recruitment of subspecialized oncologists, multidisciplinary care teams, and program leadership. It includes funding for oncology-capable EMR infrastructure and supports the workforce, clinical programs, and equipment required to deliver comprehensive cancer care, ultimately expanding access to advanced oncology services, reducing outpatient migration, and improving health outcomes for residents of West Texas and the Borderplex.

(3) (a) Major Accomplishments to Date:

The State of Texas provided much-needed funding to establish the Fox Cancer Center to support delivery of comprehensive oncology services in the region. Construction is currently ongoing and is expected to open in 2028.

TTUHSC El Paso has established foundational oncology services; however, critical gaps remain in subspecialty care, program leadership, and integrated support services required to operate a comprehensive cancer center.

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

•Recruit oncology program directors and subspecialized physicians across high-need disease sites, including breast, gastrointestinal, genitourinary, gynecologic, and radiation oncology, while supporting multidisciplinary cancer care
•Establish multidisciplinary care teams, including advanced practice providers, nursing, technical staff, and patient support services
•Develop patient support programs, including navigation, survivorship, and care coordination
•Support implementation of an oncology-capable electronic medical record (EMR) system to ensure interoperability and alignment with peer cancer centers

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

Currently, this initiative is supported by limited institutional resources because non-formula support has not yet been established.

(5) Formula Funding:
N/A

(6) Category:

Healthcare Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Currently funded through limited institutional revenues and philanthropic gifts.

(9) Impact of Not Funding:

State funding has supported the construction of the cancer center; however, additional funding is required to recruit and retain the specialized workforce necessary to operate the facility and deliver advanced cancer care. Without this support, the ability to fully utilize the cancer center and meet regional needs will be limited.

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

The Oncology Faculty and Program Support item is not eligible for formula funding and, as a result, non-formula support is needed on a permanent basis for continued operation.

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

N/A

(12) Benchmarks:

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

(13) Performance Reviews:

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

School of Dental Medicine

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

(2) Mission:

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

The WLHSDM will help educate and retain dental health professionals in a region that has been designated as a Dental Health Professional Shortage Area (DHPSA) and a "high-need" area. El Paso County has only one dentist for every 2,020 residents, compared to a national average of one dentist for every 1,340. The WLHSDM's mission is to improve the oral health of the people of Texas and the greater El Paso community by: a) focusing on the unique oral and overall health care needs of border populations; b) demonstrating excellence in education, research and patient care; c) providing leadership to the practicing community and other area stakeholders.

(3) (a) Major Accomplishments to Date:

The WLHSDM was awarded to deliver the Doctor of Dental Medicine after careful review by the THECB in October of 2019. In November 2019, the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) approved the program and included it in the scope of TTUHSCEP's current accreditation. The Commission on Dental Accreditation (CODA) granted Initial Accreditation to the WLHSDM in January 2020, with full accreditation in March, 2026. WLHSDM has implemented a state-of-the-art dental learning center with an 80-chair capacity, a temporary clinical building to accommodate each class of 60 students, and has hired a full faculty with expertise in general and specialty dentistry disciplines. The school's first two classes of students finished training in 2025 and 2026, with students receiving direct patient care educational experiences during all four years. An oral and maxillofacial surgery residency program has been started for the region.

Key initiatives include:

• Expanded the post-baccalaureate program for students to gain experience prior to graduate school.
• Built advanced education programs to address community needs.
• Conducted visits to schools, colleges, and universities in West Texas and border communities to promote health care careers.
• Partnered with community organizations, area dentists, and school districts to incorporate dentistry into community programs.
• Promoted health professions careers to over 6,500 target-area students.

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

The WLHSDM focuses on increasing local student enrollment in dental careers and health sciences programs, training community leaders on the importance of health care and access to health care, and expanding recruitment and pre-matriculation educational efforts. TTUHSCEP WLHSDM has developed pre-matriculation programs to improve student readiness and success in dental school. Notably, the inaugural graduating classes of 2025 and 2026 achieved strong outcomes, with one-quarter of graduates in each cohort accepted into advanced education training programs.

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

The first graduate residency program, Oral and Maxillofacial Surgery (OMFS), initiated enrollment in summer of 2025, after initial accreditation. This under-served specialty in the region will significantly enhance treatment for head and neck trauma, craniofacial anomalies, and pathology, providing a local pathway for practice.

In addition to the OMFS residency program, the inaugural Orthodontic Residency program is anticipated to launch in Fall 2027.

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

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

(5) Formula Funding:

Continued state support is crucial for covering operational expenses of the WLHSDM, especially during its growth phase. As enrollment increases, new advanced education programs are launched, and buildings reach their maximum capacity, formula funding is necessary for success.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Non-General Revenue Sources of Funding:

2026
$199,800 Federal Grant
$1,250,000 Private Grants
$376,000 Private Gifts

2027
$250,000 Federal Grant
$543,000 Private Gifts

2028, projected

$300,000 Federal Grant
$543,000 Private Gifts

2029, projected
$543,000 Private Gifts

(9) Impact of Not Funding:

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

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

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

This funding enables the school to expand its infrastructure, enhance educational offerings, and recruit faculty to meet the growing demand for health care professionals in the West Texas and border regions. Without adequate funding, the ability to attract and retain top-tier students and faculty would be compromised, hindering the school’s mission to address critical health care needs and disparities in these underserved areas. Other formula funding is not sufficient to fully sustain and support the high cost of operating the Dental Learning Center and the Oral Health Center.

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

N/A

(12) Benchmarks:

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

(13) Performance Reviews:

The institution’s Strategic Plan incorporates all aspects of TTUHSCEP's operations, including the school of dental medicine program. As part of the Institutional Effectiveness (IE) process, annual goals, objectives, expected outcomes and measures, analyses, findings and action plans are submitted and documented.

South Texas Professional Education

(1) Year Non-Formula Support Item First Funded: 1996

Year Non-Formula Support Item Established: 1996

Original Appropriation: $1,125,000

(2) Mission:

South Texas Professional Education supports, in part, the Texas Tech Physicians of El Paso (TTP El Paso) Family Medicine Center at Kenworthy, located in a Health Professional Shortage Area. This center provides over 21,000 visits annually to the local community. It offers site-based clinical experiences, including the training for family medicine residents, and Paul L. Foster School of Medicine (PLFSOM) students as part of their family medicine clerkship and electives. The TTP El Paso Family Medicine Department at Kenworthy also engages in Border Health and Cancer Prevention Research to improve community health outcomes by providing care to the underserved population. Additionally, South Texas Professional Education funding also allows University Medical Center of El Paso to maintain its American College of Surgeons Level I Trauma Center verification and Texas Department of State Health Services designation, providing a critical and unique opportunity for students and residents to obtain state-of-the-art trauma and surgical critical care training and education. Finally, this non-formula support item provides support for the medical student run clinic and other outreach activities in El Paso's underserved lower valley.

(3) (a) Major Accomplishments to Date:

The TTP El Paso Family Medicine Center at Kenworthy and the Medical Student Run Clinic in El Paso's underserved Lower Valley are highly regarded within the local community. The Medical Student Run Clinic programs play a key role in educating and training learners from the PLFSOM and have facilitated additional grant support aimed at attracting, educating, and training physicians with interest in border-related health care. Grants totaling more than $10 million have been directed to improve colorectal cancer screening, cervical cancer screening, obesity-related cancer prevention, and breast cancer screening at the TTP El Paso Family Medicine Center.

This funding also supports the treatment of approximately 3,700 trauma patients annually, including over 500 with an injury severity score of 15 or greater, indicating "severe" trauma. El Paso's Trauma Center serves a defined area known as its "catchment area" of 1.26 million individuals and stands as the only Level 1 Trauma Center within a 270-mile radius.

Recognizing the need for ECMO (Extracorporeal Membrane Oxygenation), Texas Tech El Paso collaborated with University Medical Center of El Paso to develop an ECMO program. Patients previously required transportation via medical flights to Brooke Army Medical Center in San Antonio or to Dallas. Since inception of the program in 2025, 38 patients received ECMO in El Paso. Our survival rates are greater than the ELSO (Extracorporeal Life Support Organization) national standard.

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

•Expand the Medical Student Run Clinic to serve more of El Paso's economically disadvantaged residents by adding support for similar student run clinics such as the Richard McCallum Roto Care Clinic and the El Paso Baptist Clinic
•Develop the TTP El Paso Family Medicine Center further to enhance health care training for residents, medical students, and other health care professionals.
•Ensure essential primary care access for the local community in a designated Health Professional Shortage Area.
•Advance programs focused on attracting and educating physicians of Hispanic background or those dedicated to Hispanic/border-related health care.
•Leveraging South Texas Professional Education funds by building and expanding the pediatric residency training program by adding a global health /Border health track expanding its capacity from its current level of 13 to 15 Pediatrics residents per year.

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

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

(5) Formula Funding:
N/A

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

South Texas Professional Education funding plays a pivotal role in offering indispensable and specialized training and educational opportunities in Family and Community Medicine for medical students and residents. This funding is critical to ensuring that learners are well-prepared to meet the unique health care challenges of the underserved border community medicine and pediatrics for both medical students and residents. Without this support, there would be a significant reduction in the number of residents and students trained in these essential fields, limiting the university's capacity to adequately address local workforce needs and health disparities.

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

The South Texas Professional Education item is not eligible for formula funding, and as a result, non-formula support is needed on a permanent basis for continued operation. Without permanent non-formula support, there would be a significant risk of diminished capacity to train future health care professionals who are vital to meeting the pressing workforce needs of the underserved border community.

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

N/A

774 Texas Tech University Health Sciences Center at El Paso

(12) Benchmarks:

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

(13) Performance Reviews:

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