

**STATE OF TEXAS
LEGISLATIVE APPROPRIATIONS REQUEST**

For Fiscal Years 2018 and 2019

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

By

Texas Tech University Health Sciences Center at El Paso

October 17, 2016

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|---|--|---------------------------------------|------------------------------|-----------------------------------|
| Agency Code: 774 | Agency Name: Texas Tech University Health Sciences Center at El Paso | Prepared By: David C. Solis | Date: October 2016 | Request Level: Baseline |
| <p>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 University Health Sciences Center at El Paso Legislative Appropriations Request for the 2018 - 2019 biennium.</p> | | | | |
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ADMINISTRATOR'S STATEMENT

Texas Tech University Health Sciences Center at El Paso (TTUHSCEP) became the fourth university in the Texas Tech University (TTU) System in May 2013. Since becoming its own institution, TTUHSCEP has seen tremendous growth and change on its campus. Originally comprised of a school of medicine and a school of nursing, the campus is now home to a stand-alone Graduate School of Biomedical Sciences. This Legislative Appropriations Request (LAR) is submitted for fiscal years 2018 and 2019 to the Office of the Governor, Budget Division, and the Legislative Budget Board.

HISTORY AND OVERVIEW

The history of TTUHSCEP began over 40 years ago. In May 1969, the 61st Texas Legislature authorized the Texas Tech University School of Medicine as a regional institution with plans to develop campuses in Lubbock, El Paso, Amarillo and Odessa. In 1973, the El Paso regional campus opened with a teaching affiliation with R.E. Thomason General Hospital, known today as University Medical Center. Initially Lubbock acted as the administrative center, where students were required to complete their first two years of schooling before being eligible to transfer to the El Paso campus. In 1979, the original charter was expanded, transforming the School of Medicine into the Texas Tech University Health Sciences Center. This allowed for the establishment of the School of Nursing (1979), the School of Health Professions (1981), the School of Pharmacy (1993) and the Graduate School of Biomedical Sciences (1994).

In 2009, the Paul L. Foster School of Medicine (PLFSOM) and in 2011, the Gayle Greve Hunt School of Nursing (GGHSON) were established on the regional El Paso campus, ultimately leading to the formation of TTUHSCEP. In May 2013, Texas Governor Rick Perry signed Senate Bill 120, which established TTUHSCEP as the fourth independent university of the TTU System. In January 2016, the Texas Higher Education Coordinating Board (THECB) officially approved the creation of the Graduate School of Biomedical Sciences (GSBS) in El Paso.

As the campus expands so do the numbers of students, staff, faculty, and residents that are all part of TTUHSCEP. Student enrollment is 387 at the PLFSOM, 137 at the GGHSON, and 25 at the GSBS. Resident spots total 252 and are expected to increase significantly over the next few years. Lastly, faculty and staff numbers are currently at 1,611.

TTUHSCEP's primary goals include the provision of quality education and the development of academic research, patient care, and community service programs to meet the health care needs of El Paso, West Texas, and the U.S.-Mexico border region. This service area has been highly underserved by health professionals and lacks accessible health care facilities. Moreover, demographic shifts in West Texas and border populations, along with the socioeconomic and epidemiological characteristics of the region's sub-populations, have created major demands for specific health care services. TTUHSCEP aims to address these demands by providing excellence in undergraduate, graduate, and health-related professional education.

To further meet the historically underserved health care needs of the region, TTUHSCEP makes an effort to recruit applicants from El Paso, West Texas, and rural and border communities. Students from these areas are generally more likely to service their home regions upon graduation, ensuring long-term quality health care in local and regional communities. Additionally, TTUHSCEP aims to achieve a diverse student population by accepting minority students, students of various age groups, and students with diverse socioeconomic, academic, and life experiences.

The Paso del Norte region is both geographically and socially unique, which presents specific challenges when delivering health care service and education. In 2015 alone, TTUHSCEP provided \$29 million in unreimbursed care that addresses health needs and concerns of El Paso, particularly those of people who are uninsured and underserved.

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SCHOOL OF MEDICINE

When the School of Medicine opened in El Paso in 1973, TTUHSCEP was a regional medical campus for Lubbock open only to third and fourth year transfer students. Today, the PLFSOM has expanded to a four-year medical school that features an immersive clinical curriculum, the first of its kind along the U.S.-Mexico border.

The PLFSOM was established by the Texas State Legislature in May 2007. The school was named after the chairman of Western Refining, Paul L. Foster, who endowed the school of medicine. The Liaison Committee on Medical Education (LCME) conferred preliminary accreditation status in February 2008 and the first medical school class was seated in July 2009. In February 2013, the LCME granted full accreditation to the medical degree program. In November 2013, the Texas Higher Education Coordinating Board (THECB) granted approval to add the Doctor of Medicine (M.D.) degree to TTUHSCEP's program inventory.

The PLFSOM allows unique opportunities for students through its various affiliations with local health care organizations and teaching facilities, such as the William Beaumont Army Medical Center, University Medical Center and El Paso Children's Hospital. In addition, TTUHSCEP recently signed a 20-year academic affiliation agreement with The Hospitals of Providence (THOP), a Tenet Healthcare Corporation. The primary goal of this agreement is to establish a new clinical campus in west El Paso, also known as The Hospitals of Providence Transmountain Campus. This agreement also allows PLFSOM to respond to the LCME regarding their concern of potentially having insufficient clinical training opportunities for the expanded class size of 100.

This unique public-private collaboration includes the construction, by THOP, of a 140-bed community hospital, designed from the ground up as a teaching facility, as well as the leasing of up to 90,000 square feet of space in the adjacent medical office building. Collectively, the project will generate an estimated 300 full-time jobs in the areas of nursing, medical technical services, paraprofessional, administration, etc., 45 full-time physician slots, and growth in the service and construction industries amounting to an estimated 20 percent staffing increase within the first five years. Most importantly, these new facilities will support the current class size of the PLFSOM, serve as a major clinical site for students from the GGHSN, and develop up to 90 new resident (i.e. GME) positions in six specialties to address the critical health care shortage in our region.

The PLFSOM is a leader in educational innovation. Starting in years one and two, the school's curriculum is highly focused on clinical studies. This structure provides the clinical context and motivation for learning, as well as a natural framework for highly coordinated and synergistic instruction in medical skills, the various domains of public health, introductory diagnostic reasoning, and ethics and professionalism. In addition, as part of its curriculum, the PLFSOM requires all students to learn medical Spanish language skills; the PLFSOM is the only medical school in the U.S. with this requirement.

In year three, students participate in required clinical clerkships paired in three blocks: internal medicine and psychiatry; obstetrics, gynecology, and pediatrics; and surgery and family medicine. This organization facilitates integrated and transdisciplinary learning experiences. The fourth and final year of the medical school curriculum includes five required month-long experiences: a sub-internship, critical care medicine, emergency medicine, neurology, and a "boot camp" designed to optimize students' transition into residency. Furthermore, fourth year students complete at least 16 weeks of electives, selecting from a large and diverse array of two and four-week offerings.

In addition to the formal curricular elements described above, all PLFSOM students must design, implement, and publicly present the outcomes of a faculty-mentored independent scholarly project. This graduation requirement is supported by the school's Scholarly Activity and Research Program (SARP).

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SCHOOL OF NURSING

The Gayle Greve Hunt School of Nursing (GGHSON) officially opened September 1, 2011, launched through the generous donation by the Hunt Family Foundation. In April 2011, the school received approval from THECB and initial approval from the Texas Board of Nursing (TBON) to create a freestanding nursing school. The Commission on Collegiate Nursing Education (CCNE) acted in April 2013 to grant initial accreditation to the baccalaureate degree program. This CCNE accreditation status took effect in September 2012 and extends through June 2018. The program met all four accreditation standards and there were no compliance concerns with respect to any of the key elements.

The GGHSON was established to address a long-term shortage of nurses in the medically underserved U.S.-Mexico border area. The school is committed to preparing students for successful nursing careers, and to meeting the challenges of today's complex health care environment. This is accomplished through state-of-the-art nursing education enriched by an environment of interdisciplinary teamwork with students from the PLFSOM.

The GGHSON has submitted an application to the THECB to establish a new Master of Science in Nursing (MSN) with projected inauguration of its first class of students in spring 2017. This advanced degree option will provide unique opportunities for working nurses to develop clinical leadership skills while working alongside future physicians and researchers. The program is designed to open the door to career outcomes such as health care advisor, charge nurse, manager, administrator, and chief nursing officer (CNO).

GRADUATE SCHOOL OF BIOMEDICAL SCIENCES

The Graduate School of Biomedical Sciences (GSBS) provides opportunities for students to develop their interests, gain experience, and build a knowledge base to pursue successful careers in biomedical research and education.

The GSBS opened its doors as an expansion of the TTUHSC Graduate School of Biomedical Sciences and seated its first class of master's students at the El Paso Regional GSBS campus in the fall of 2013. In August of 2014, the THECB officially acknowledged the creation of a freestanding, independent Graduate School of Biomedical Sciences at TTUHSCPEP. In January 2016, the THECB approved the addition of the Master of Science (MS) in Biomedical Sciences to TTUHSCPEP's degree program inventory.

The mission of the GSBS is to educate the next generation of scientists and professionals in health-related careers by fostering creativity and discovery, and by providing a dynamic research environment that satisfies the learning needs of a multicultural population of students. GSBS faculty and students are currently exploring research topics related to many of today's health challenges, including cancer, diabetes, HIV, West Nile virus, influenza, movement disorders, psychiatric disorders, degenerative neurological diseases, and disorders of the special senses.

The GSBS is housed in a state-of-the-art research facility with laboratories equipped to support cutting-edge research involving micromanipulation of cells and nuclei, protein purification, genetic engineering/molecular biology, and flow cytometry. A Biosafety Level 3 (BSL-3) laboratory for working with infectious organisms is also available, as are laboratories for working with hazardous chemicals.

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RESEARCH

As the first health sciences center with a medical school on the U.S.-Mexico border, TTUHSCEP is uniquely positioned to explore areas of research that directly affect the Hispanic population of the region. Hispanics are the fastest growing minority group in the U.S. and many conditions, such as diabetes, seem to disproportionately affect this demographic group. The Hispanic population is vastly understudied, but TTUHSCEP is committed to researching ailments and diseases in all peoples through its four Centers of Emphasis: Cancer, Infectious Diseases, Neurosciences, and Diabetes and Metabolism.

Each center is actively engaged in research through various means. A combination of laboratory analysis, peer reviewed publications, and clinical trials has given rise to breakthrough discoveries in recent years, and positioned TTUHSCEP's research labs to be at the forefront of medical research in the future.

THE CENTER OF EMPHASIS IN CANCER

The Center of Emphasis in Cancer aims to apply novel concepts, methodologies, and technologies to cancer research, prevention, and intervention. The center's focus is to perform basic, clinical, and translational research; study endocrine related cancers and cancers prevalent in the local population; and identify molecular mechanisms using the latest available technologies. Current research underway addresses the role of various genes in breast cancer development, hormone replacement therapy in post-menopausal women and the associated risk of breast cancer, and the role of progesterone in the promotion of breast cancer. Complementing these are studies that investigate the impact of plant products in breast cancer prevention and treatment.

The state-of-the-art facilities and location of TTUHSCEP's PLFSOM allows for the study of genes and proteins critical to examining cancers with disproportionate impacts on the Hispanic population. For instance, the breast cancer mortality rate is higher for Hispanic women than women of other ethnic groups.

The center also places emphasis on community outreach through events, symposiums, and lectures. These efforts provide the center the opportunity to increase cancer awareness, prevention, and treatment in the community.

THE CENTER OF EMPHASIS IN INFECTIOUS DISEASES

The purpose of the Center of Emphasis in Infectious Diseases is to expand the capacity of infectious disease research in key areas of border population health— particularly, research in influenza, vector-borne viral illnesses (e.g., West Nile virus), and the human immunodeficiency virus (HIV). Cross-border infectious disease transmission is a significant public health and border security concern due to the economic, social, and even geographic concerns of the region.

THE CENTER OF EMPHASIS IN NEUROSCIENCES

The Center of Emphasis in Neurosciences is composed of a group of scientists and faculty specializing in genetics and epidemiology of psychiatric disorders, the genetics of eye diseases, optic trauma, genetic development of the nervous system and neurodegenerative conditions, such as Parkinson's. To this end, center research staff are developing a one-of-a-kind bio-bank that will allow for the generation of population-based samples for research. This bio-bank will be used to inform studies in neurologic and psychiatric illnesses, cancer, diabetes, and other illnesses. Through NIH-funded data sharing agreements, it will also be used to increase the statistical power for minority populations in genome-wide association studies that are currently unable to address many questions in medically underserved Hispanic minority patients.

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SOUTHWEST BRAIN BANK

The Southwest Brain Bank, is among only a handful of U.S. facilities to study the biology of mental illness and is housed at TTUHSCEP. The bank presents researchers with unique opportunities to study the brains of patients who in life suffered from serious neurological disorders, depression, schizophrenia, and bipolar disorder to name just a few. Headed by Peter Thompson, M.D., the Southwest Brain Bank is a vital resource for the region in conducting research and providing valuable material to other investigators whose research will develop cures for mental illnesses.

THE CENTER OF EMPHASIS IN DIABETES AND METABOLISM

The El Paso Diabetes Association estimates that over 85,000 people suffer from diabetes in El Paso and an additional 25,000 have the disease but are not aware of it. An additional 100,000 people are at risk of developing the disease.

TTUHSCEP has recently completed a national search for the center director, who will join faculty this fall. The center will conduct epidemiological studies on diabetes and its complications and provide curriculum development assistance for medical education programs. The center is currently conducting research on various means to ease diabetic neuropathy, including the effect of exercise on managing neuropathy pain. This research is funded by the American Diabetes Association.

ADVANCED TEACHING AND ASSESSMENT IN CLINICAL SIMULATION CENTER

The PLFSOM also houses the Advanced Teaching and Assessment in Clinical Simulation (ATACS) Center. The Center allows for both medical and nursing students alike to hone their skills on life-like animatronic mannequins that can simulate real-world patient situations. Everything from a fever to cardiac arrest can be experienced in the ATACS Center. ATACS is the only simulation center in West Texas fully accredited in teaching/education and assessment by the Society for Simulation in Healthcare and one of only two in the state.

Along with life-like mannequins, the center also uses real-life humans referred to as "standardized patients." Local residents are brought to the center and trained to simulate a real-world clinical visit. These "ill" patients not only provide valuable real-world educational training to our medical students, but standardized patients also evaluate students on their "bed-side manner." The feedback provided by standardized patients helps students develop and hone their communication skills.

ATACS will soon combine with the GGHSON's simulation center, the Regional Simulation Training Center, to create the Simulation Institute. This integration will allow medical and nursing students to be educated and work in a shared environment, enhancing clinical knowledge through situations that are as close to a real world setting as possible. Furthermore, this integration will streamline and reduce redundant administrative costs while at the same time providing opportunities for interdisciplinary simulation experiences between various health care providers.

FUTURE PLANS

As TTUHSCEP continues to grow and progress, so does the Paso del Norte region. Already, graduates of the PLFSOM inaugural class of 2013 are beginning to return to El Paso to practice medicine and establish careers. Future graduates will continue to infuse this region with medical professionals and move El Paso away from the current strains of an underserved populace.

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During the 2016-17 academic year, the inaugural group of faculty, and students will practice, train, and learn at the new Hospitals of Providence Transmountain Campus. The new 140-bed teaching hospital and adjacent 110,000-square-foot clinical office building in west El Paso will enhance educational training in specialties such as emergency medicine, family and community medicine, internal medicine, obstetrics and gynecology, orthopedics, pediatrics, psychiatry, radiology, and surgery. This collaboration will provide patients with opportunities to participate in cutting-edge clinical research and offer training for approximately 75 medical residents across a multi-year program.

A fourth school to the TTUHSCEP campus is in the planning phase: a school of dentistry. Like other medical services, oral health is also an underserved aspect of health care throughout El Paso. In 2014, the upper Rio Grande region fell well below the national per capita average of 31 dentists per 100,000 people with only 20 per 100,000 people. The addition of the school of dentistry will bring much needed oral health care personnel to this critically underserved region.

BACKGROUND CHECKS

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

LEGISLATIVE CONCERNS AND PRIORITIES

4% BASE REDUCTION AND PROPOSED 10% REDUCTION (non-formula funding)

The institution has evaluated all general revenue funding and deemed every appropriated general revenue dollar critical to the missions of instruction, research and patient care. Because of limited alternatives, the institution chose to propose reductions of all non-formula general revenue strategies. These proposed reductions will impact the core operations and delivery of services.

FORMULA FUNDING

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

The Instruction and Operations formula has decreased from \$11,383 per student FTE in 2000-2001 to \$9,829 in 2016 – 2017. The recommended formula rate for the 2018 – 2019 biennium is \$10,347 per student FTE.

The Infrastructure Support formula has decreased from \$11.18 per predicted square foot in 2000-2001 to \$6.65 in 2016 – 2017. The recommended formula rate for the 2018 – 2019 biennium is \$8.16 per predicted square foot.

The Research Enhancement formula has decreased from 2.85% of research expenditures in 2000-2001 to 1.23% of research expenditures in 2016 – 2017. The recommended formula rate for the 2018 – 2019 biennium is 1.77% of research expenditures.

The Graduate Medical Education formula is recommended to increase from \$6,266 per resident in 2016 – 2017 to \$8,444 per resident in 2018 – 2019. While this recommendation does not fully cover GME, it continues the trend of increased funding started in 2008-2009.

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

GRADUATE MEDICAL EDUCATION FUNDING

The 84th Legislature provided funding to increase the number of residency positions in the state. Continuation and expansion of this funding is critical to meeting the goal of 1.1 residency positions for each Texas medical school graduate.

EXCEPTIONAL ITEMS

RESTORATION OF 4% BASE REDUCTION FOR NON-FORMULA STRATEGIES FY 2018 - \$1,335,095; FY 2019 - \$1,335,095

TTUHSCEP's non-formula items are essential to the growth of our newly established University. This exceptional item restores non-formula items to 2016-2017 funding levels and supports the following programs:

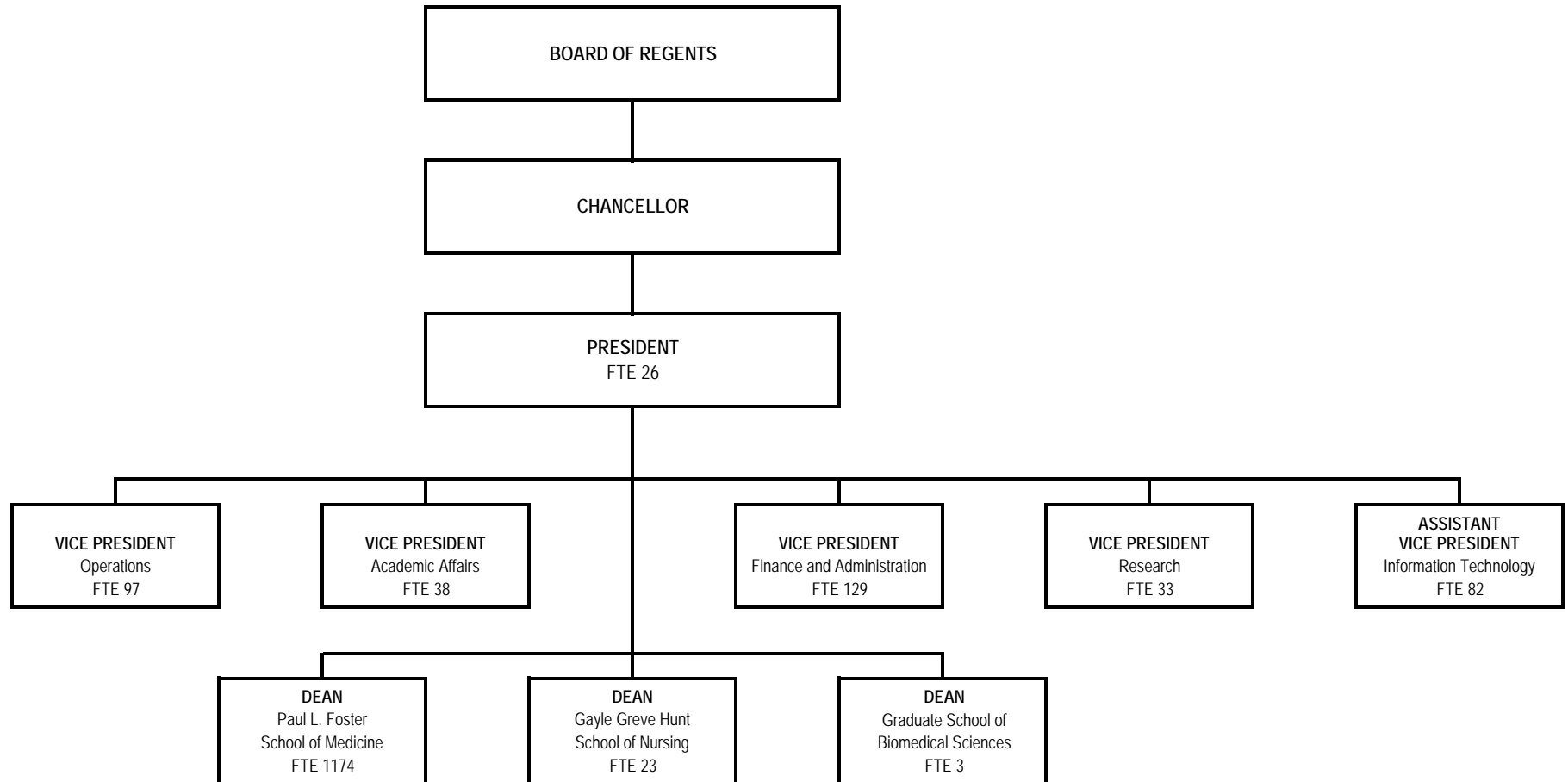
- Paul L. Foster School of Medicine: Supports core-operating costs for expanding TTUHSCEP's academic programs.
- Border Health – Resident Support, South Texas Professional Education, and Border Support – Academic Expansion: These programs aim to increase the supply, capacity, and distribution of health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

INTERDISCIPLINARY EDUCATIONAL AND TRAINING SIMULATION INSTITUTE FY 2018 - \$1,950,000; FY 2019 - \$1,950,000

TTUHSCEP is home to the Advanced Teaching and Assessment in Clinical Simulation Center (ATACS), only one of two simulation centers in Texas accredited in teaching/education and assessment, and the Regional Simulation Training Center (RSTC), and the only one in West Texas. Both centers use state-of-the-art equipment, innovative learning methods, and expertise in clinical simulation to deliver the clinical-oriented curriculum of the School of Medicine and School of Nursing. ATACS and RSTC centers will merge to form a Simulation Institute that will accommodate the growth in learner volume and nursing program. The Simulation Institute will eliminate redundant administrative costs and provide opportunities for interdisciplinary educational experiences between healthcare providers. As with all institutes, the Director by policy reports to the President of the University.

Dedicated to providing a learning environment that is authentic to what learners will encounter in a clinic work setting, the Simulation Institute will consist of exam rooms, a home health care room, and rooms that focus on fundamental clinical skills, pediatric, geriatric, high-fidelity critical care, emergency medicine, operative, and obstetrics/neonatal settings. The Simulation Institute will record simulated experiences to aid in the debriefing of learners and track learner progress. The Simulation Institute will give learners and faculty/trainers the opportunity to utilize critical and reflective thinking skills, which are evaluated through the integration of simulation technology directed towards specific disciplines and curricula as well as interdisciplinary experiential learning. Activities conducted within the Simulation Institute will allow learners to practice and master psychomotor and affective skills prior to clinical involvement. This exceptional item will support the administrative and educational team responsible for simulation experiences along with the critical simulation equipment.

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





CERTIFICATE

Agency Name Texas Tech University Health Sciences Center at El Paso

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget 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 Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

Chief Executive Officer or Presiding Judge

Richard A. Lange
Signature

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

President
Title

08/05/2016
Date

Board or Commission Chair

Mickey L. Long
Signature

Mickey L. Long
Printed Name

Chair
Title

08/05/2016
Date

Chief Financial Officer

Sue M. Fuciarelli
Signature

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

Vice President for Finance and Administration
Title

08/05/2016
Date

Budget Overview - Biennial Amounts
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Appropriation Years: 2018-19

| | GENERAL REVENUE FUNDS | | GR DEDICATED | | FEDERAL FUNDS | | OTHER FUNDS | | ALL FUNDS | | EXCEPTIONAL ITEM FUNDS |
|--|-----------------------|-------------------|------------------|------------------|---------------|---------|-------------------|------------------|--------------------|-------------------|------------------------------|
| | 2016-17 | 2018-19 | 2016-17 | 2018-19 | 2016-17 | 2018-19 | 2016-17 | 2018-19 | 2016-17 | 2018-19 | 2018-19 |
| Goal: 1. Provide Instructional and Operations Support | | | | | | | | | | | |
| 1.1.1. Medical Education | 32,856,476 | | 2,405,854 | | | | | | 35,262,330 | | |
| 1.1.4. Nursing Education | 2,886,150 | | | | | | | | 2,886,150 | | |
| 1.1.6. Graduate Medical Education | 2,919,738 | | | | | | | | 2,919,738 | | |
| 1.2.1. Staff Group Insurance Premiums | | | 377,958 | 501,267 | | | | | 377,958 | 501,267 | |
| 1.2.2. Workers' Compensation Insurance | 231,182 | 221,934 | | | | | | | 231,182 | 221,934 | 9,248 |
| 1.3.1. Texas Public Education Grants | | | 823,536 | 870,639 | | | | | 823,536 | 870,639 | |
| Total, Goal | 38,893,546 | 221,934 | 3,607,348 | 1,371,906 | | | | | 42,500,894 | 1,593,840 | 9,248 |
| Goal: 2. Provide Research Support | | | | | | | | | | | |
| 2.1.1. Research Enhancement | 3,507,402 | | | | | | | | 3,507,402 | | |
| Total, Goal | 3,507,402 | | | | | | | | 3,507,402 | | |
| Goal: 3. Provide Infrastructure Support | | | | | | | | | | | |
| 3.1.1. E&G Space Support | 3,923,704 | | 1,801,550 | | | | | | 5,725,254 | | |
| 3.2.1. Tuition Revenue Bond Retirement | 19,176,533 | 21,939,397 | | | | | | | 19,176,533 | 21,939,397 | |
| Total, Goal | 23,100,237 | 21,939,397 | 1,801,550 | | | | | | 24,901,787 | 21,939,397 | |
| Goal: 4. Provide Special Item Support | | | | | | | | | | | |
| 4.1.1. South Texas Professional Education | 1,377,468 | 1,322,370 | | | | | | | 1,377,468 | 1,322,370 | 55,098 |
| 4.1.3. Academic Support-Border Development | 598,074 | 574,152 | | | | | | | 598,074 | 574,152 | 23,922 |
| 4.1.6. Foster School Of Medicine | 56,088,000 | 53,844,480 | | | | | | | 56,088,000 | 53,844,480 | 2,243,520 |
| 4.2.2. Border Health - Resident Support | 6,500,528 | 6,240,506 | | | | | | | 6,500,528 | 6,240,506 | 260,022 |
| 4.3.1. Diabetes Research Center | 439,492 | 421,912 | | | | | | | 439,492 | 421,912 | 17,580 |
| 4.5.1. Institutional Enhancement | 1,520,000 | 1,459,200 | | | | | | | 1,520,000 | 1,459,200 | 60,800 |
| 4.6.1. Exceptional Item Request | | | | | | | | | | | 3,900,000 |
| Total, Goal | 66,523,562 | 63,862,620 | | | | | | | 66,523,562 | 63,862,620 | 6,560,942 |
| Goal: 6. Tobacco Funds | | | | | | | | | | | |
| 6.1.1. Tobacco Earnings Tx Tech Hsc Elpaso | | | | | | | 10,710,552 | 2,800,000 | 10,710,552 | 2,800,000 | |
| 6.1.3. Tobacco - Permanent Health Fund | | | | | | | 5,727,026 | 3,181,906 | 5,727,026 | 3,181,906 | |
| Total, Goal | | | | | | | 16,437,578 | 5,981,906 | 16,437,578 | 5,981,906 | |
| Total, Agency | 132,024,747 | 86,023,951 | 5,408,898 | 1,371,906 | | | 16,437,578 | 5,981,906 | 153,871,223 | 93,377,763 | 6,570,190 |

Budget Overview - Biennial Amounts
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

774 Texas Tech University Health Sciences Center at El Paso
Appropriation Years: 2018-19

| | GENERAL REVENUE FUNDS | | GR DEDICATED | | FEDERAL FUNDS | | OTHER FUNDS | | ALL FUNDS | | EXCEPTIONAL ITEM FUNDS |
|-------------------|-----------------------|---------|--------------|---------|---------------|---------|-------------|---------|--------------|--------------|------------------------------|
| | 2016-17 | 2018-19 | 2016-17 | 2018-19 | 2016-17 | 2018-19 | 2016-17 | 2018-19 | 2016-17 | 2018-19 | 2018-19 |
| Total FTEs | | | | | | | | | 641.5 | 650.3 | 18.6 |

2.A. Summary of Base Request by Strategy

10/5/2016 4:51:23PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

774 Texas Tech University Health Sciences Center at El Paso

| Goal / Objective / STRATEGY | Exp 2015 | Est 2016 | Bud 2017 | Req 2018 | Req 2019 |
|---|------------|---------------------|---------------------|------------------|------------------|
| 1 Provide Instructional and Operations Support | | | | | |
| 1 <i>Instructional Programs</i> | | | | | |
| 1 MEDICAL EDUCATION (1) | 0 | 17,630,092 | 17,632,238 | 0 | 0 |
| 4 NURSING EDUCATION (1) | 0 | 1,443,075 | 1,443,075 | 0 | 0 |
| 6 GRADUATE MEDICAL EDUCATION (1) | 0 | 1,459,869 | 1,459,869 | 0 | 0 |
| 2 <i>Operations - Staff Benefits</i> | | | | | |
| 1 STAFF GROUP INSURANCE PREMIUMS | 0 | 177,978 | 199,980 | 235,377 | 265,890 |
| 2 WORKERS' COMPENSATION INSURANCE | 0 | 115,591 | 115,591 | 110,967 | 110,967 |
| 3 <i>Operations - Statutory Funds</i> | | | | | |
| 1 TEXAS PUBLIC EDUCATION GRANTS | 0 | 401,231 | 422,305 | 430,369 | 440,270 |
| TOTAL, GOAL 1 | \$0 | \$21,227,836 | \$21,273,058 | \$776,713 | \$817,127 |

2 Provide Research Support

1 *Research Activities*

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/5/2016 4:51:23PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

774 Texas Tech University Health Sciences Center at El Paso

| Goal / Objective / STRATEGY | Exp 2015 | Est 2016 | Bud 2017 | Req 2018 | Req 2019 |
|--|------------|--------------------|---------------------|---------------------|---------------------|
| 1 RESEARCH ENHANCEMENT (1) | 0 | 1,626,425 | 1,880,977 | 0 | 0 |
| TOTAL, GOAL 2 | \$0 | \$1,626,425 | \$1,880,977 | \$0 | \$0 |
| | | | | | |
| 3 Provide Infrastructure Support | | | | | |
| 1 <i>Operations and Maintenance</i> | | | | | |
| 1 E&G SPACE SUPPORT (1) | 0 | 2,943,829 | 2,781,425 | 0 | 0 |
| 2 <i>Infrastructure Support</i> | | | | | |
| 1 TUITION REVENUE BOND RETIREMENT | 0 | 6,666,924 | 12,509,609 | 11,007,289 | 10,932,108 |
| TOTAL, GOAL 3 | \$0 | \$9,610,753 | \$15,291,034 | \$11,007,289 | \$10,932,108 |
| | | | | | |
| 4 Provide Special Item Support | | | | | |
| 1 <i>Instruction/Operations Special Items</i> | | | | | |
| 1 SOUTH TEXAS PROFESSIONAL EDUCATION | 0 | 688,734 | 688,734 | 661,185 | 661,185 |
| 3 ACADEMIC SUPPORT-BORDER DEVELOPMENT | 0 | 299,037 | 299,037 | 287,076 | 287,076 |
| 6 PAUL L. FOSTER SCHOOL OF MEDICINE | 0 | 28,044,000 | 28,044,000 | 26,922,240 | 26,922,240 |

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/5/2016 4:51:23PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

774 Texas Tech University Health Sciences Center at El Paso

| Goal / Objective / STRATEGY | Exp 2015 | Est 2016 | Bud 2017 | Req 2018 | Req 2019 |
|---|------------|---------------------|---------------------|---------------------|---------------------|
| <u>2</u> <i>Residency Training Special Items</i> | | | | | |
| 2 BORDER HEALTH - RESIDENT SUPPORT | 0 | 3,250,264 | 3,250,264 | 3,120,253 | 3,120,253 |
| <u>3</u> <i>Research Special Items</i> | | | | | |
| 1 DIABETES RESEARCH CENTER | 0 | 219,746 | 219,746 | 210,956 | 210,956 |
| <u>5</u> <i>Institutional Support Special Items</i> | | | | | |
| 1 INSTITUTIONAL ENHANCEMENT | 0 | 760,000 | 760,000 | 729,600 | 729,600 |
| <u>6</u> <i>Exceptional Item Request</i> | | | | | |
| 1 EXCEPTIONAL ITEM REQUEST | 0 | 0 | 0 | 0 | 0 |
| TOTAL, GOAL 4 | \$0 | \$33,261,781 | \$33,261,781 | \$31,931,310 | \$31,931,310 |

6 Tobacco Funds

1 *Tobacco Earnings for Research*

| | | | | | |
|---------------------------------------|---|-----------|-----------|-----------|-----------|
| 1 TOBACCO EARNINGS TX TECH HSC ELPASO | 0 | 4,810,552 | 5,900,000 | 1,400,000 | 1,400,000 |
| 3 TOBACCO - PERMANENT HEALTH FUND | 0 | 1,417,231 | 4,309,795 | 1,590,953 | 1,590,953 |

2.A. Summary of Base Request by Strategy

10/5/2016 4:51:23PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

774 Texas Tech University Health Sciences Center at El Paso

| Goal / Objective / STRATEGY | Exp 2015 | Est 2016 | Bud 2017 | Req 2018 | Req 2019 |
|--|------------|---------------------|---------------------|---------------------|---------------------|
| TOTAL, GOAL 6 | \$0 | \$6,227,783 | \$10,209,795 | \$2,990,953 | \$2,990,953 |
| TOTAL, AGENCY STRATEGY REQUEST | \$0 | \$71,954,578 | \$81,916,645 | \$46,706,265 | \$46,671,498 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST* | | | | \$0 | \$0 |
| GRAND TOTAL, AGENCY REQUEST | \$0 | \$71,954,578 | \$81,916,645 | \$46,706,265 | \$46,671,498 |
| <u>METHOD OF FINANCING:</u> | | | | | |
| General Revenue Funds: | | | | | |
| 1 General Revenue Fund | 0 | 63,086,161 | 68,938,586 | 43,049,566 | 42,974,385 |
| SUBTOTAL | \$0 | \$63,086,161 | \$68,938,586 | \$43,049,566 | \$42,974,385 |
| General Revenue Dedicated Funds: | | | | | |
| 770 Est Oth Educ & Gen Inco | 0 | 2,640,634 | 2,768,264 | 665,746 | 706,160 |
| SUBTOTAL | \$0 | \$2,640,634 | \$2,768,264 | \$665,746 | \$706,160 |
| Other Funds: | | | | | |
| 810 Permanent Health Fund Higher Ed | 0 | 1,417,231 | 4,309,795 | 1,590,953 | 1,590,953 |
| 820 Permanent Endowment FD TTHSC-EP | 0 | 4,810,552 | 5,900,000 | 1,400,000 | 1,400,000 |
| SUBTOTAL | \$0 | \$6,227,783 | \$10,209,795 | \$2,990,953 | \$2,990,953 |
| TOTAL, METHOD OF FINANCING | \$0 | \$71,954,578 | \$81,916,645 | \$46,706,265 | \$46,671,498 |

2.A. Summary of Base Request by Strategy

10/5/2016 4:51:23PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

774 Texas Tech University Health Sciences Center at El Paso

Goal / Objective / STRATEGY

Exp 2015

Est 2016

Bud 2017

Req 2018

Req 2019

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

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/5/2016 4:51:23PM

Agency code: **774**

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

| METHOD OF FINANCING | Exp 2015 | Est 2016 | Bud 2017 | Req 2018 | Req 2019 |
|--|------------|---------------------|---------------------|---------------------|---------------------|
| <u>GENERAL REVENUE</u> | | | | | |
| <u>1</u> General Revenue Fund | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| Regular Appropriations from MOF Table (2016-17 GAA) | \$0 | \$63,086,161 | \$63,097,439 | \$0 | \$0 |
| Regular Appropriations from MOF Table (2018-19 GAA) | \$0 | \$0 | \$0 | \$43,049,566 | \$42,974,385 |
| <i>TRANSFERS</i> | | | | | |
| Article III, Texas Higher Education Coordinating Board, Rider 71. Contingency for HB 100 | \$0 | \$0 | \$5,841,147 | \$0 | \$0 |
| TOTAL, General Revenue Fund | \$0 | \$63,086,161 | \$68,938,586 | \$43,049,566 | \$42,974,385 |
| TOTAL, ALL GENERAL REVENUE | \$0 | \$63,086,161 | \$68,938,586 | \$43,049,566 | \$42,974,385 |

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/5/2016 4:51:23PM

| Agency code: 774 | | Agency name: Texas Tech University Health Sciences Center at El Paso | | | | |
|---|------------|--|---------------------|---------------------|---------------------|--|
| METHOD OF FINANCING | Exp 2015 | Est 2016 | Bud 2017 | Req 2018 | Req 2019 | |
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | | |
| | \$0 | \$2,039,634 | \$2,039,635 | \$0 | \$0 | |
| Regular Appropriations from MOF Table (2018-19 GAA) | \$0 | \$0 | \$0 | \$665,746 | \$706,160 | |
| <i>BASE ADJUSTMENT</i> | | | | | | |
| Revise Receipts to Actual | \$0 | \$601,000 | \$728,629 | \$0 | \$0 | |
| TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770 | \$0 | \$2,640,634 | \$2,768,264 | \$665,746 | \$706,160 | |
| TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770 | \$0 | \$2,640,634 | \$2,768,264 | \$665,746 | \$706,160 | |
| TOTAL, ALL GENERAL REVENUE FUND - DEDICATED | \$0 | \$2,640,634 | \$2,768,264 | \$665,746 | \$706,160 | |
| TOTAL, GR & GR-DEDICATED FUNDS | \$0 | \$65,726,795 | \$71,706,850 | \$43,715,312 | \$43,680,545 | |

OTHER FUNDS

810 Permanent Health Fund for Higher Education
REGULAR APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/5/2016 4:51:23PM

| Agency code: 774 | | Agency name: Texas Tech University Health Sciences Center at El Paso | | | |
|--|------------|--|--------------------|--------------------|--------------------|
| METHOD OF FINANCING | Exp 2015 | Est 2016 | Bud 2017 | Req 2018 | Req 2019 |
| <u>OTHER FUNDS</u> | | | | | |
| Regular Appropriations from MOF Table (2016-17 GAA) | \$0 | \$1,372,941 | \$1,372,941 | \$0 | \$0 |
| Regular Appropriations from MOF Table (2018-19 GAA) | \$0 | \$0 | \$0 | \$1,590,953 | \$1,590,953 |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | | | |
| Art III, (2014 - 2015 GAA) (2016 - 2017 GAA) | \$0 | \$2,878,532 | \$2,878,532 | \$0 | \$0 |
| Art III, (2014 - 2015 GAA) (2016 - 2017 GAA) | \$0 | \$(2,878,532) | \$0 | \$0 | \$0 |
| <i>BASE ADJUSTMENT</i> | | | | | |
| Revise Receipts to Actuals | \$0 | \$44,290 | \$58,322 | \$0 | \$0 |
| TOTAL, Permanent Health Fund for Higher Education | \$0 | \$1,417,231 | \$4,309,795 | \$1,590,953 | \$1,590,953 |
| <u>820</u> Permanent Endowment Fund, Texas Tech University HSC El Paso No. 820 | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/5/2016 4:51:23PM

| Agency code: 774 | | Agency name: Texas Tech University Health Sciences Center at El Paso | | | |
|---|------------|--|---------------------|---------------------|---------------------|
| METHOD OF FINANCING | Exp 2015 | Est 2016 | Bud 2017 | Req 2018 | Req 2019 |
| <u>OTHER FUNDS</u> | | | | | |
| Regular Appropriations from MOF Table (2016-17 GAA) | \$0 | \$1,400,000 | \$1,400,000 | \$0 | \$0 |
| Regular Appropriations from MOF Table (2018-19 GAA) | \$0 | \$0 | \$0 | \$1,400,000 | \$1,400,000 |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | | | |
| Art III, (2014 - 2015 GAA) (2016 - 2017 GAA) | \$0 | \$7,910,552 | \$4,500,000 | \$0 | \$0 |
| Art III, (2014 - 2015 GAA) (2016 - 2017 GAA) | \$0 | \$(4,500,000) | \$0 | \$0 | \$0 |
| TOTAL, Permanent Endowment Fund, Texas Tech University HSC El Paso No. 820 | \$0 | \$4,810,552 | \$5,900,000 | \$1,400,000 | \$1,400,000 |
| TOTAL, ALL OTHER FUNDS | \$0 | \$6,227,783 | \$10,209,795 | \$2,990,953 | \$2,990,953 |
| GRAND TOTAL | \$0 | \$71,954,578 | \$81,916,645 | \$46,706,265 | \$46,671,498 |

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

10/5/2016 4:51:23PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

| METHOD OF FINANCING | Exp 2015 | Est 2016 | Bud 2017 | Req 2018 | Req 2019 |
|--|------------|--------------|--------------|--------------|--------------|
| <p>Agency code: 774 Agency name: Texas Tech University Health Sciences Center at El Paso</p> | | | | | |
| FULL-TIME-EQUIVALENT POSITIONS | | | | | |
| REGULAR APPROPRIATIONS | | | | | |
| Regular Appropriations from MOF Table (2016-17 GAA) | 0.0 | 545.5 | 545.5 | 0.0 | 0.0 |
| Regular Appropriations from MOF Table (2018-19 GAA) | 0.0 | 0.0 | 0.0 | 650.3 | 650.3 |
| REQUEST TO EXCEED ADJUSTMENTS | | | | | |
| Art IX, Sec 6.10(a), FTE Request to Exceed (2016-17 GAA) | 0.0 | 50.0 | 50.0 | 0.0 | 0.0 |
| UNAUTHORIZED NUMBER OVER (BELOW) CAP | | | | | |
| Unauthorized Number Over(Below) Cap | 0.0 | 46.0 | 46.0 | 0.0 | 0.0 |
| TOTAL, ADJUSTED FTES | 0.0 | 641.5 | 641.5 | 650.3 | 650.3 |

NUMBER OF 100% FEDERALLY FUNDED FTES

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

10/5/2016 4:51:24PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

774 Texas Tech University Health Sciences Center at El Paso

| OBJECT OF EXPENSE | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|-------------------------------------|------------|---------------------|---------------------|---------------------|---------------------|
| 1001 SALARIES AND WAGES | \$0 | \$24,582,989 | \$24,945,544 | \$12,773,627 | \$12,774,105 |
| 1002 OTHER PERSONNEL COSTS | \$0 | \$543,403 | \$543,687 | \$334,871 | \$334,871 |
| 1005 FACULTY SALARIES | \$0 | \$18,229,213 | \$18,285,472 | \$14,334,001 | \$14,341,995 |
| 1010 PROFESSIONAL SALARIES | \$0 | \$400,185 | \$400,185 | \$316,990 | \$316,990 |
| 2001 PROFESSIONAL FEES AND SERVICES | \$0 | \$1,050,602 | \$1,054,285 | \$105,947 | \$105,947 |
| 2002 FUELS AND LUBRICANTS | \$0 | \$8,761 | \$8,760 | \$7,985 | \$7,985 |
| 2003 CONSUMABLE SUPPLIES | \$0 | \$639,799 | \$728,382 | \$270,939 | \$270,939 |
| 2004 UTILITIES | \$0 | \$2,086,898 | \$2,097,105 | \$1,473,231 | \$1,473,231 |
| 2005 TRAVEL | \$0 | \$378,557 | \$387,245 | \$144,265 | \$144,265 |
| 2006 RENT - BUILDING | \$0 | \$120,934 | \$120,934 | \$120,934 | \$120,934 |
| 2007 RENT - MACHINE AND OTHER | \$0 | \$82,449 | \$82,444 | \$77,727 | \$77,727 |
| 2008 DEBT SERVICE | \$0 | \$6,666,924 | \$12,509,609 | \$11,007,289 | \$10,932,108 |
| 2009 OTHER OPERATING EXPENSE | \$0 | \$11,588,299 | \$11,903,751 | \$3,913,469 | \$3,945,411 |
| 5000 CAPITAL EXPENDITURES | \$0 | \$5,575,565 | \$8,849,242 | \$1,824,990 | \$1,824,990 |
| OOE Total (Excluding Riders) | \$0 | \$71,954,578 | \$81,916,645 | \$46,706,265 | \$46,671,498 |
| OOE Total (Riders) | | | | | |
| Grand Total | \$0 | \$71,954,578 | \$81,916,645 | \$46,706,265 | \$46,671,498 |

2.D. Summary of Base Request Objective Outcomes

10/5/2016 4:51:24PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

774 Texas Tech University Health Sciences Center at El Paso

| Goal/ Objective / Outcome | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|----------|---------------|---------------|---------------|---------------|
| 1 Provide Instructional and Operations Support | | | | | |
| 1 Instructional Programs | | | | | |
| KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try | 0.00% | 95.00% | 95.00% | 95.00% | 95.00% |
| 2 % Medical School Graduates Practicing Primary Care in Texas | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| 3 % Med School Grads Practicing Primary Care in Texas Underserved Area | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| KEY 4 Percent of Medical Residency Completers Practicing in Texas | 0.00% | 35.00% | 35.00% | 35.00% | 35.00% |
| 5 Total Uncompensated Care Provided by Faculty | 0.00 | 29,566,605.00 | 30,157,937.00 | 30,761,096.00 | 31,376,318.00 |
| 6 Total Net Patient Revenue by Faculty | 0.00 | 50,480,963.00 | 51,500,000.00 | 52,500,000.00 | 53,500,000.00 |
| KEY 7 Percent BSN Grads Passing National Licensing Exam First Try in Texas | 0.00% | 88.00% | 88.00% | 88.00% | 88.00% |
| KEY 8 Percent of BSN Graduates Who Are Licensed in Texas | 0.00% | 95.00% | 95.00% | 95.00% | 95.00% |
| KEY 9 Administrative (Instit Support) Cost As % of Total Expenditures | 0.00% | 8.26% | 8.26% | 8.26% | 8.26% |
| 10 % Medical School Graduates Practicing in Texas | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| 2 Provide Research Support | | | | | |
| 1 Research Activities | | | | | |
| KEY 1 Total External Research Expenditures | 0.00 | 3,915,072.00 | 3,900,000.00 | 4,100,000.00 | 4,100,000.00 |
| 2 External Research Expend As % of State Appropriations for Research | 0.00% | 204.16% | 207.19% | 211.33% | 215.56% |

2.E. Summary of Exceptional Items Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/5/2016
 TIME : 4:51:25PM

Agency code: 774

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

| Priority | Item | 2018 | | | 2019 | | | Biennium | |
|---|-----------------------------------|------------------------|--------------------|-------------|---------------------|--------------------|-------------|---------------------|--------------------|
| | | GR and GR/GR Dedicated | All Funds | FTEs | GR and GR Dedicated | All Funds | FTEs | GR and GR Dedicated | All Funds |
| 1 | Restoration of 4% Base Reduction | \$1,335,095 | \$1,335,095 | 2.6 | \$1,335,095 | \$1,335,095 | 2.6 | \$2,670,190 | \$2,670,190 |
| 2 | Interdisc Edu & Training Sim Inst | \$1,950,000 | \$1,950,000 | 16.0 | \$1,950,000 | \$1,950,000 | 16.0 | \$3,900,000 | \$3,900,000 |
| Total, Exceptional Items Request | | \$3,285,095 | \$3,285,095 | 18.6 | \$3,285,095 | \$3,285,095 | 18.6 | \$6,570,190 | \$6,570,190 |

Method of Financing

| | | | | | | | | |
|-----------------------------|--------------------|--------------------|--|--------------------|--------------------|--|--------------------|--------------------|
| General Revenue | \$3,285,095 | \$3,285,095 | | \$3,285,095 | \$3,285,095 | | \$6,570,190 | \$6,570,190 |
| General Revenue - Dedicated | | | | | | | | |
| Federal Funds | | | | | | | | |
| Other Funds | | | | | | | | |
| | \$3,285,095 | \$3,285,095 | | \$3,285,095 | \$3,285,095 | | \$6,570,190 | \$6,570,190 |

Full Time Equivalent Positions

18.6

18.6

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/5/2016
 TIME : 4:51:25PM

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

| Goal/Objective/STRATEGY | Base 2018 | Base 2019 | Exceptional 2018 | Exceptional 2019 | Total Request 2018 | Total Request 2019 |
|---|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| 1 Provide Instructional and Operations Support | | | | | | |
| <i>1 Instructional Programs</i> | | | | | | |
| 1 MEDICAL EDUCATION | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 4 NURSING EDUCATION | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 GRADUATE MEDICAL EDUCATION | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>2 Operations - Staff Benefits</i> | | | | | | |
| 1 STAFF GROUP INSURANCE PREMIUMS | 235,377 | 265,890 | 0 | 0 | 235,377 | 265,890 |
| 2 WORKERS' COMPENSATION INSURANCE | 110,967 | 110,967 | 4,624 | 4,624 | 115,591 | 115,591 |
| <i>3 Operations - Statutory Funds</i> | | | | | | |
| 1 TEXAS PUBLIC EDUCATION GRANTS | 430,369 | 440,270 | 0 | 0 | 430,369 | 440,270 |
| TOTAL, GOAL 1 | \$776,713 | \$817,127 | \$4,624 | \$4,624 | \$781,337 | \$821,751 |
| 2 Provide Research Support | | | | | | |
| <i>1 Research Activities</i> | | | | | | |
| 1 RESEARCH ENHANCEMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL, GOAL 2 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 3 Provide Infrastructure Support | | | | | | |
| <i>1 Operations and Maintenance</i> | | | | | | |
| 1 E&G SPACE SUPPORT | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>2 Infrastructure Support</i> | | | | | | |
| 1 TUITION REVENUE BOND RETIREMENT | 11,007,289 | 10,932,108 | 0 | 0 | 11,007,289 | 10,932,108 |
| TOTAL, GOAL 3 | \$11,007,289 | \$10,932,108 | \$0 | \$0 | \$11,007,289 | \$10,932,108 |

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/5/2016
 TIME : 4:51:25PM

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

| Goal/Objective/STRATEGY | Base 2018 | Base 2019 | Exceptional 2018 | Exceptional 2019 | Total Request 2018 | Total Request 2019 |
|--|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| 4 Provide Special Item Support | | | | | | |
| 1 <i>Instruction/Operations Special Items</i> | | | | | | |
| 1 SOUTH TEXAS PROFESSIONAL EDUCATION | \$661,185 | \$661,185 | \$27,549 | \$27,549 | \$688,734 | \$688,734 |
| 3 ACADEMIC SUPPORT-BORDER DEVELOPMENT | 287,076 | 287,076 | 11,961 | 11,961 | 299,037 | 299,037 |
| 6 PAUL L. FOSTER SCHOOL OF MEDICINE | 26,922,240 | 26,922,240 | 1,121,760 | 1,121,760 | 28,044,000 | 28,044,000 |
| 2 <i>Residency Training Special Items</i> | | | | | | |
| 2 BORDER HEALTH - RESIDENT SUPPORT | 3,120,253 | 3,120,253 | 130,011 | 130,011 | 3,250,264 | 3,250,264 |
| 3 <i>Research Special Items</i> | | | | | | |
| 1 DIABETES RESEARCH CENTER | 210,956 | 210,956 | 8,790 | 8,790 | 219,746 | 219,746 |
| 5 <i>Institutional Support Special Items</i> | | | | | | |
| 1 INSTITUTIONAL ENHANCEMENT | 729,600 | 729,600 | 30,400 | 30,400 | 760,000 | 760,000 |
| 6 <i>Exceptional Item Request</i> | | | | | | |
| 1 EXCEPTIONAL ITEM REQUEST | 0 | 0 | 1,950,000 | 1,950,000 | 1,950,000 | 1,950,000 |
| TOTAL, GOAL 4 | \$31,931,310 | \$31,931,310 | \$3,280,471 | \$3,280,471 | \$35,211,781 | \$35,211,781 |

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/5/2016
 TIME : 4:51:25PM

| Agency code: 774 | Agency name: Texas Tech University Health Sciences Center at El Paso | | | | | |
|---|--|---------------------|---------------------|---------------------|-----------------------|-----------------------|
| <i>Goal/Objective/STRATEGY</i> | Base 2018 | Base 2019 | Exceptional 2018 | Exceptional 2019 | Total Request 2018 | Total Request 2019 |
| 6 Tobacco Funds | | | | | | |
| 1 <i>Tobacco Earnings for Research</i> | | | | | | |
| 1 TOBACCO EARNINGS TX TECH HSC ELPASO | \$1,400,000 | \$1,400,000 | \$0 | \$0 | \$1,400,000 | \$1,400,000 |
| 3 TOBACCO - PERMANENT HEALTH FUND | 1,590,953 | 1,590,953 | 0 | 0 | 1,590,953 | 1,590,953 |
| TOTAL, GOAL 6 | \$2,990,953 | \$2,990,953 | \$0 | \$0 | \$2,990,953 | \$2,990,953 |
| TOTAL, AGENCY STRATEGY REQUEST | \$46,706,265 | \$46,671,498 | \$3,285,095 | \$3,285,095 | \$49,991,360 | \$49,956,593 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST | | | | | | |
| GRAND TOTAL, AGENCY REQUEST | \$46,706,265 | \$46,671,498 | \$3,285,095 | \$3,285,095 | \$49,991,360 | \$49,956,593 |

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/5/2016
 TIME : 4:51:25PM

| Agency code: 774 | | Agency name: Texas Tech University Health Sciences Center at El Paso | | | | |
|---|---------------------|--|---------------------|---------------------|-----------------------|-----------------------|
| Goal/Objective/STRATEGY | Base 2018 | Base 2019 | Exceptional 2018 | Exceptional 2019 | Total Request 2018 | Total Request 2019 |
| General Revenue Funds: | | | | | | |
| 1 General Revenue Fund | \$43,049,566 | \$42,974,385 | \$3,285,095 | \$3,285,095 | \$46,334,661 | \$46,259,480 |
| | \$43,049,566 | \$42,974,385 | \$3,285,095 | \$3,285,095 | \$46,334,661 | \$46,259,480 |
| General Revenue Dedicated Funds: | | | | | | |
| 770 Est Oth Educ & Gen Inco | 665,746 | 706,160 | 0 | 0 | 665,746 | 706,160 |
| | \$665,746 | \$706,160 | \$0 | \$0 | \$665,746 | \$706,160 |
| Other Funds: | | | | | | |
| 810 Permanent Health Fund Higher Ed | 1,590,953 | 1,590,953 | 0 | 0 | 1,590,953 | 1,590,953 |
| 820 Permanent Endowment FD TTHSC-EP | 1,400,000 | 1,400,000 | 0 | 0 | 1,400,000 | 1,400,000 |
| | \$2,990,953 | \$2,990,953 | \$0 | \$0 | \$2,990,953 | \$2,990,953 |
| TOTAL, METHOD OF FINANCING | \$46,706,265 | \$46,671,498 | \$3,285,095 | \$3,285,095 | \$49,991,360 | \$49,956,593 |
| FULL TIME EQUIVALENT POSITIONS | 650.3 | 650.3 | 18.6 | 18.6 | 668.9 | 668.9 |

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/5/2016
 Time: 4:51:26PM

Agency code: 774

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

Goal/ Objective / Outcome

| | BL 2018 | BL 2019 | Excp 2018 | Excp 2019 | Total Request 2018 | Total Request 2019 |
|---|---------------|---------------|--------------|--------------|--------------------------|--------------------------|
| 1 Provide Instructional and Operations Support | | | | | | |
| 1 <i>Instructional Programs</i> | | | | | | |
| KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try | 95.00% | 95.00% | | | 95.00% | 95.00% |
| 2 % Medical School Graduates Practicing Primary Care in Texas | 0.00% | 0.00% | | | 0.00% | 0.00% |
| 3 % Med School Grads Practicing Primary Care in Texas Underserved Area | 0.00% | 0.00% | | | 0.00% | 0.00% |
| KEY 4 Percent of Medical Residency Completers Practicing in Texas | 35.00% | 35.00% | | | 35.00% | 35.00% |
| 5 Total Uncompensated Care Provided by Faculty | 30,761,096.00 | 31,376,318.00 | | | 30,761,096.00 | 31,376,318.00 |
| 6 Total Net Patient Revenue by Faculty | 52,500,000.00 | 53,500,000.00 | | | 52,500,000.00 | 53,500,000.00 |
| KEY 7 Percent BSN Grads Passing National Licensing Exam First Try in Texas | 88.00% | 88.00% | | | 88.00% | 88.00% |
| KEY 8 Percent of BSN Graduates Who Are Licensed in Texas | 95.00% | 95.00% | | | 95.00% | 95.00% |

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/5/2016
 Time: 4:51:26PM

Agency code: 774

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

Goal/ Objective / Outcome

| | BL 2018 | BL 2019 | Excp 2018 | Excp 2019 | Total Request 2018 | Total Request 2019 |
|--|--------------|--------------|--------------|--------------|--------------------------|--------------------------|
| KEY | | | | | | |
| 9 Administrative (Instit Support) Cost As % of Total Expenditures | | | | | | |
| | 8.26% | 8.26% | | | 8.26% | 8.26% |
| | | | | | | |
| 10 % Medical School Graduates Practicing in Texas | | | | | | |
| | 0.00% | 0.00% | | | 0.00% | 0.00% |
| 2 | | | | | | |
| Provide Research Support | | | | | | |
| 1 | | | | | | |
| <i>Research Activities</i> | | | | | | |
| KEY | | | | | | |
| 1 Total External Research Expenditures | | | | | | |
| | 4,100,000.00 | 4,100,000.00 | | | 4,100,000.00 | 4,100,000.00 |
| | | | | | | |
| 2 External Research Expends As % of State Appropriations for Research | | | | | | |
| | 211.33% | 215.56% | | | 211.33% | 215.56% |

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/5/2016 4:51:26PM

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 2015 | Est 2016 | Bud 2017 | (1) BL 2018 | (1) BL 2019 |
|------------------------------------|---|-----------|------------|------------|----------------|----------------|
| Output Measures: | | | | | | |
| | 1 Minority Graduates As a Percent of Total Graduates (All Schools) | 0.00 % | 50.00 % | 55.86 % | 64.69 % | 67.01 % |
| | 2 Minority Graduates As a Percent of Total MD/DO Graduates | 0.00 % | 15.28 % | 25.00 % | 25.00 % | 25.00 % |
| | 3 Total Number of Outpatient Visits | 0.00 | 194,282.00 | 198,168.00 | 202,131.00 | 206,174.00 |
| | 4 Total Number of Inpatient Days | 0.00 | 111,915.00 | 113,157.00 | 114,413.00 | 115,683.00 |
| | 5 Total Number of Postdoctoral Research Trainees (All Schools) | 0.00 | 33.00 | 33.00 | 33.00 | 33.00 |
| Efficiency Measures: | | | | | | |
| KEY 1 | Avg Cost of Resident Undergraduate Tuition and Fees for 15 Sch | 3,456.00 | 3,474.00 | 3,524.00 | 3,524.00 | 3,524.00 |
| Explanatory/Input Measures: | | | | | | |
| KEY 1 | Minority Admissions As % of Total First-year Admissions (All Schools) | 0.00 % | 62.34 % | 68.34 % | 70.28 % | 72.45 % |
| KEY 2 | Minority MD Admissions As % of Total MD Admissions | 0.00 % | 35.00 % | 30.00 % | 30.00 % | 30.00 % |
| KEY 3 | % Medical School Graduates Entering a Primary Care Residency | 0.00 % | 52.00 % | 52.00 % | 52.00 % | 52.00 % |
| KEY 4 | Average Student Loan Debt for Medical School Graduates | 98,389.00 | 105,746.00 | 106,000.00 | 106,000.00 | 106,000.00 |

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/5/2016 4:51:26PM

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 2015 | Est 2016 | Bud 2017 | BL 2018 ⁽¹⁾ | BL 2019 ⁽¹⁾ |
|----------------------------|--|----------|-------------|-------------|------------------------|------------------------|
| KEY 5 | Percent of Medical School Graduates with Student Loan Debt | 77.78 % | 77.78 % | 77.78 % | 77.78 % | 77.78 % |
| KEY 6 | Average Financial Aid Award per Full-time Student | 8,530.00 | 8,530.00 | 8,530.00 | 8,530.00 | 8,530.00 |
| KEY 7 | Percent of Full-time Students Receiving Financial Aid | 67.38 % | 67.38 % | 67.38 % | 67.38 % | 67.38 % |
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$0 | \$9,099,154 | \$9,268,850 | \$0 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$0 | \$147,505 | \$147,362 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$0 | \$2,081,545 | \$2,082,187 | \$0 | \$0 |
| 1010 | PROFESSIONAL SALARIES | \$0 | \$1,425 | \$1,425 | \$0 | \$0 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$0 | \$885,465 | \$884,606 | \$0 | \$0 |
| 2002 | FUELS AND LUBRICANTS | \$0 | \$776 | \$775 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$0 | \$44,228 | \$44,185 | \$0 | \$0 |
| 2004 | UTILITIES | \$0 | \$304,503 | \$304,208 | \$0 | \$0 |
| 2005 | TRAVEL | \$0 | \$138,486 | \$138,352 | \$0 | \$0 |
| 2007 | RENT - MACHINE AND OTHER | \$0 | \$4,722 | \$4,717 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$3,023,744 | \$3,037,400 | \$0 | \$0 |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$1,898,539 | \$1,718,171 | \$0 | \$0 |

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/5/2016 4:51:26PM

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 2015 | Est 2016 | Bud 2017 | BL 2018 ⁽¹⁾ | BL 2019 ⁽¹⁾ |
|--|-------------------------|------------|---------------------|---------------------|------------------------|------------------------|
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$17,630,092 | \$17,632,238 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$0 | \$16,550,644 | \$16,305,832 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$0 | \$16,550,644 | \$16,305,832 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$0 | \$1,079,448 | \$1,326,406 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$0 | \$1,079,448 | \$1,326,406 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$0 | \$17,630,092 | \$17,632,238 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 185.2 | 185.2 | 192.3 | 192.3 |

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 medical student headcounts. The rate per weighted student headcount or full time equivalent is established by the Legislature each biennium.

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/5/2016 4:51:26PM

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 2015 | Est 2016 | Bud 2017 | BL 2018 ⁽¹⁾ | BL 2019 ⁽¹⁾ |
|------|-------------|----------|----------|----------|------------------------|------------------------|
|------|-------------|----------|----------|----------|------------------------|------------------------|

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|---|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$35,262,330 | \$0 | \$(35,262,330) | \$(35,262,330) | Formula funded strategies are not requested in 2018 -19 because amounts are not determined by institutions. |
| | | | <u>\$(35,262,330)</u> | Total of Explanation of Biennial Change |

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/5/2016 4:51:26PM

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 2015 | Est 2016 | Bud 2017 | BL 2018 ⁽¹⁾ | BL 2019 ⁽¹⁾ |
|--|-------------------------|------------|--------------------|--------------------|------------------------|------------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$0 | \$509,121 | \$509,121 | \$0 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$0 | \$4,352 | \$4,352 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$0 | \$724,254 | \$724,254 | \$0 | \$0 |
| 1010 | PROFESSIONAL SALARIES | \$0 | \$19,279 | \$19,279 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$0 | \$2,261 | \$2,261 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$183,808 | \$183,808 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$1,443,075 | \$1,443,075 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$0 | \$1,443,075 | \$1,443,075 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$0 | \$1,443,075 | \$1,443,075 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$0 | \$1,443,075 | \$1,443,075 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 15.3 | 15.3 | 19.3 | 19.3 |

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/5/2016 4:51:26PM

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 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
| | | | | | (1) | (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 nursing student full time equivalents. The rate per weighted student headcount or full time equivalent is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|--------------------------------------|-----------------|---------------------------------------|--|
| Base Spending (Est 2016 + Bud 2017) | Baseline Request (BL 2018 + BL 2019) | CHANGE | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$2,886,150 | \$0 | \$(2,886,150) | \$(2,886,150) | Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions. |
| | | | \$(2,886,150) | Total of Explanation of Biennial Change |

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/5/2016 4:51:26PM

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 2015 | Est 2016 | Bud 2017 | BL 2018 ⁽¹⁾ | BL 2019 ⁽¹⁾ |
|--|--|------------|--------------------|--------------------|------------------------|------------------------|
| Output Measures: | | | | | | |
| KEY 1 | Total Number of MD or DO Residents | 0.00 | 252.00 | 267.00 | 276.00 | 285.00 |
| Explanatory/Input Measures: | | | | | | |
| KEY 1 | Minority MD or DO Residents as a Percent of Total MD or DO Residents | 0.00 % | 33.00 % | 35.00 % | 35.00 % | 35.00 % |
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$0 | \$388,785 | \$388,785 | \$0 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$0 | \$18,426 | \$18,426 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$0 | \$782,900 | \$782,900 | \$0 | \$0 |
| 1010 | PROFESSIONAL SALARIES | \$0 | \$62,491 | \$62,491 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$207,267 | \$207,267 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$1,459,869 | \$1,459,869 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$0 | \$1,459,869 | \$1,459,869 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$0 | \$1,459,869 | \$1,459,869 | \$0 | \$0 |

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/5/2016 4:51:26PM

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 2015 | Est 2016 | Bud 2017 | BL 2018 ⁽¹⁾ | BL 2019 ⁽¹⁾ |
|--|-------------|------------|--------------------|--------------------|------------------------|------------------------|
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$0 | \$1,459,869 | \$1,459,869 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 18.7 | 18.7 | 18.7 | 18.7 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$2,919,738 | \$0 | \$(2,919,738) | \$(2,919,738) | Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions. |
| | | | <u>\$(2,919,738)</u> | Total of Explanation of Biennial Change |

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/5/2016 4:51:26PM

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 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|-------------------------|------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$177,978 | \$199,980 | \$235,377 | \$265,890 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$177,978 | \$199,980 | \$235,377 | \$265,890 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$0 | \$177,978 | \$199,980 | \$235,377 | \$265,890 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$0 | \$177,978 | \$199,980 | \$235,377 | \$265,890 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$235,377 | \$265,890 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$0 | \$177,978 | \$199,980 | \$235,377 | \$265,890 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | | | | |

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
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 Automated Budget and Evaluation System of Texas (ABEST)

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774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$377,958 | \$501,267 | \$123,309 | \$123,309 | FY 2018 – FY 2019 Estimated costs included on Schedule 1A. |
| | | | \$123,309 | Total of Explanation of Biennial Change |

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/5/2016 4:51:26PM

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 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|-------------------------|------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$115,591 | \$115,591 | \$110,967 | \$110,967 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$115,591 | \$115,591 | \$110,967 | \$110,967 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$0 | \$115,591 | \$115,591 | \$110,967 | \$110,967 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$0 | \$115,591 | \$115,591 | \$110,967 | \$110,967 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$110,967 | \$110,967 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$0 | \$115,591 | \$115,591 | \$110,967 | \$110,967 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | | | | |

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/5/2016 4:51:26PM

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 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$231,182 | \$221,934 | \$(9,248) | \$(9,248) | 4% Base Reduction |
| | | | \$(9,248) | Total of Explanation of Biennial Change |

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/5/2016 4:51:26PM

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 3 Operations - Statutory Funds

STRATEGY: 1 Texas Public Education Grants

Service Categories:

Service: 20

Income: A.2

Age: B.3

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|-------------------------|------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$401,231 | \$422,305 | \$430,369 | \$440,270 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$401,231 | \$422,305 | \$430,369 | \$440,270 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$0 | \$401,231 | \$422,305 | \$430,369 | \$440,270 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$0 | \$401,231 | \$422,305 | \$430,369 | \$440,270 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$430,369 | \$440,270 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$0 | \$401,231 | \$422,305 | \$430,369 | \$440,270 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | | | | |

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/5/2016 4:51:26PM

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 3 Operations - Statutory Funds

STRATEGY: 1 Texas Public Education Grants

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$823,536 | \$870,639 | \$47,103 | \$47,103 | FY 2018 – FY 2019 Estimated costs included on Schedule 1A. |
| | | | \$47,103 | Total of Explanation of Biennial Change |

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/5/2016 4:51:26PM

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 2015 | Est 2016 | Bud 2017 | BL 2018 ⁽¹⁾ | BL 2019 ⁽¹⁾ |
|--|-------------------------|------------|--------------------|--------------------|------------------------|------------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$0 | \$1,077,832 | \$1,270,234 | \$0 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$0 | \$12,266 | \$14,186 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$0 | \$269,206 | \$317,287 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$0 | \$869 | \$1,005 | \$0 | \$0 |
| 2005 | TRAVEL | \$0 | \$50,691 | \$58,625 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$215,561 | \$219,640 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$1,626,425 | \$1,880,977 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$0 | \$1,626,425 | \$1,880,977 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$0 | \$1,626,425 | \$1,880,977 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$0 | \$1,626,425 | \$1,880,977 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 19.5 | 19.5 | 19.5 | 19.5 |

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/5/2016 4:51:26PM

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 2015 | Est 2016 | Bud 2017 | BL 2018 ⁽¹⁾ | BL 2019 ⁽¹⁾ |
|------|-------------|----------|----------|----------|------------------------|------------------------|
|------|-------------|----------|----------|----------|------------------------|------------------------|

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Enhancement formula allocates \$1,412,500 to each institution in addition to 1.23 percent of the research expenditures as reported to the Texas Higher Education Coordinating Board. These funds are used to support the research activities of the institution.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|---|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$3,507,402 | \$0 | \$(3,507,402) | \$(3,507,402) | Formula funded strategies are not requested in 2018 -19 because amounts are not determined by institutions. |
| | | | <u>\$(3,507,402)</u> | Total of Explanation of Biennial Change |

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/5/2016 4:51:26PM

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 2015 | Est 2016 | Bud 2017 | BL 2018 ⁽¹⁾ | BL 2019 ⁽¹⁾ |
|--|--------------------------------|------------|--------------------|--------------------|------------------------|------------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$0 | \$647,485 | \$647,492 | \$0 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$0 | \$27,060 | \$25,567 | \$0 | \$0 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$0 | \$20,087 | \$18,979 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$0 | \$3,655 | \$3,453 | \$0 | \$0 |
| 2004 | UTILITIES | \$0 | \$211,315 | \$199,657 | \$0 | \$0 |
| 2005 | TRAVEL | \$0 | \$1,034 | \$977 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$2,033,193 | \$1,885,300 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$2,943,829 | \$2,781,425 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$0 | \$1,961,852 | \$1,961,852 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$0 | \$1,961,852 | \$1,961,852 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$0 | \$981,977 | \$819,573 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$0 | \$981,977 | \$819,573 | \$0 | \$0 |

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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774 Texas Tech University Health Sciences Center at El Paso

GOAL: 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 2015 | Est 2016 | Bud 2017 | BL 2018 ⁽¹⁾ | BL 2019 ⁽¹⁾ |
|--|-------------|------------|--------------------|--------------------|------------------------|------------------------|
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$0 | \$2,943,829 | \$2,781,425 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 20.3 | 20.3 | 20.3 | 20.3 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|---|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$5,725,254 | \$0 | \$(5,725,254) | \$(5,725,254) | Formula funded strategies are not requested in 2018 -19 because amounts are not determined by institutions. |
| | | | <u>\$(5,725,254)</u> | Total of Explanation of Biennial Change |

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
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 Automated Budget and Evaluation System of Texas (ABEST)

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774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|----------------------|------------|--------------------|---------------------|---------------------|---------------------|
| Objects of Expense: | | | | | | |
| 2008 | DEBT SERVICE | \$0 | \$6,666,924 | \$12,509,609 | \$11,007,289 | \$10,932,108 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$6,666,924 | \$12,509,609 | \$11,007,289 | \$10,932,108 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$0 | \$6,666,924 | \$12,509,609 | \$11,007,289 | \$10,932,108 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$0 | \$6,666,924 | \$12,509,609 | \$11,007,289 | \$10,932,108 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$11,007,289 | \$10,932,108 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$0 | \$6,666,924 | \$12,509,609 | \$11,007,289 | \$10,932,108 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | | | | |

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$19,176,533 | \$21,939,397 | \$2,762,864 | \$2,762,864 | To account for the debt service for all authorized bonds as included on Schedule 8D. |
| | | | \$2,762,864 | Total of Explanation of Biennial Change |

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/5/2016 4:51:26PM

774 Texas Tech University Health Sciences Center at El Paso

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|-----------------------|------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$0 | \$216,142 | \$216,142 | \$207,497 | \$207,497 |
| 1002 | OTHER PERSONNEL COSTS | \$0 | \$3,931 | \$3,931 | \$3,774 | \$3,774 |
| 1005 | FACULTY SALARIES | \$0 | \$468,661 | \$468,661 | \$449,914 | \$449,914 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$688,734 | \$688,734 | \$661,185 | \$661,185 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$0 | \$688,734 | \$688,734 | \$661,185 | \$661,185 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$0 | \$688,734 | \$688,734 | \$661,185 | \$661,185 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$661,185 | \$661,185 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$0 | \$688,734 | \$688,734 | \$661,185 | \$661,185 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 13.9 | 13.9 | 13.3 | 13.3 |
| STRATEGY DESCRIPTION AND JUSTIFICATION: | | | | | | |

3.A. Strategy Request
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 Automated Budget and Evaluation System of Texas (ABEST)

10/5/2016 4:51:26PM

774 Texas Tech University Health Sciences Center at El Paso

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

South Texas Border Region Health Professional Education supports, in part, the Family Medicine Clinic at Kenworthy, which is located in a Healthcare Professional Shortage Area (HPSA) and provides 27,000 visits annually to the local community. The Family Medicine Clinic at Kenworthy provides site based clinical experiences, including the training of family medicine residents; the education and training of medical students as part of our family medicine clerkship and Selectives, training for the UTEP/UT Austin Cooperative Pharmacy program; and the Texas Tech Physician Assistant program. This special item also allows University Medical Center to continue its American College of Surgeons Level I Trauma Center verification and Texas DSHS designation and provides a critical and unique opportunity for our students and residents to obtain state of the art trauma training and education.

Additionally, a modest portion of the funding is utilized for infrastructure support, faculty salaries, and maintenance and operations for these educational programs. The total number of students currently involved is 387 medical students and 252 residents and fellows.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|--------------------------------------|------------------------|---------------------------------------|---|
| Base Spending (Est 2016 + Bud 2017) | Baseline Request (BL 2018 + BL 2019) | | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$1,377,468 | \$1,322,370 | \$(55,098) | \$(55,098) | 4% Base Reduction |
| | | | \$(55,098) | Total of Explanation of Biennial Change |

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/5/2016 4:51:26PM

774 Texas Tech University Health Sciences Center at El Paso

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|-----------------------|------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$0 | \$210,229 | \$210,229 | \$201,820 | \$201,820 |
| 1002 | OTHER PERSONNEL COSTS | \$0 | \$1,973 | \$1,973 | \$1,895 | \$1,895 |
| 1005 | FACULTY SALARIES | \$0 | \$86,835 | \$86,835 | \$83,361 | \$83,361 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$299,037 | \$299,037 | \$287,076 | \$287,076 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$0 | \$299,037 | \$299,037 | \$287,076 | \$287,076 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$0 | \$299,037 | \$299,037 | \$287,076 | \$287,076 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$287,076 | \$287,076 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$0 | \$299,037 | \$299,037 | \$287,076 | \$287,076 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 5.1 | 5.1 | 4.9 | 4.9 |
| STRATEGY DESCRIPTION AND JUSTIFICATION: | | | | | | |

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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774 Texas Tech University Health Sciences Center at El Paso

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$598,074 | \$574,152 | \$(23,922) | \$(23,922) | 4% Base Reduction |
| | | | \$(23,922) | Total of Explanation of Biennial Change |

3.A. Strategy Request

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Automated Budget and Evaluation System of Texas (ABEST)

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 4 Provide Special Item Support
OBJECTIVE: 1 Instruction/Operations Special Items
STRATEGY: 6 Paul L. Foster School of Medicine

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|---------------------------------|--------------------------------|------------|---------------------|---------------------|---------------------|---------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$0 | \$9,653,200 | \$9,653,200 | \$9,653,200 | \$9,653,200 |
| 1002 | OTHER PERSONNEL COSTS | \$0 | \$137,578 | \$137,578 | \$137,578 | \$137,578 |
| 1005 | FACULTY SALARIES | \$0 | \$11,201,759 | \$11,201,759 | \$11,201,759 | \$11,201,759 |
| 1010 | PROFESSIONAL SALARIES | \$0 | \$316,990 | \$316,990 | \$316,990 | \$316,990 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$0 | \$88,296 | \$88,296 | \$68,132 | \$68,132 |
| 2002 | FUELS AND LUBRICANTS | \$0 | \$5,693 | \$5,693 | \$5,693 | \$5,693 |
| 2003 | CONSUMABLE SUPPLIES | \$0 | \$190,939 | \$190,939 | \$190,939 | \$190,939 |
| 2004 | UTILITIES | \$0 | \$1,455,720 | \$1,455,720 | \$1,455,720 | \$1,455,720 |
| 2005 | TRAVEL | \$0 | \$180,070 | \$180,070 | \$138,948 | \$138,948 |
| 2006 | RENT - BUILDING | \$0 | \$118,312 | \$118,312 | \$118,312 | \$118,312 |
| 2007 | RENT - MACHINE AND OTHER | \$0 | \$51,728 | \$51,728 | \$51,728 | \$51,728 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$3,574,566 | \$3,574,566 | \$2,758,251 | \$2,758,251 |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$1,069,149 | \$1,069,149 | \$824,990 | \$824,990 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$28,044,000 | \$28,044,000 | \$26,922,240 | \$26,922,240 |

Method of Financing:

| | | | | | | |
|---|----------------------|-----|--------------|--------------|--------------|--------------|
| 1 | General Revenue Fund | \$0 | \$28,044,000 | \$28,044,000 | \$26,922,240 | \$26,922,240 |
|---|----------------------|-----|--------------|--------------|--------------|--------------|

3.A. Strategy Request
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774 Texas Tech University Health Sciences Center at El Paso

GOAL: 4 Provide Special Item Support
 OBJECTIVE: 1 Instruction/Operations Special Items
 STRATEGY: 6 Paul L. Foster School of Medicine

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|-------------|------------|---------------------|---------------------|---------------------|---------------------|
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$0 | \$28,044,000 | \$28,044,000 | \$26,922,240 | \$26,922,240 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$26,922,240 | \$26,922,240 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$0 | \$28,044,000 | \$28,044,000 | \$26,922,240 | \$26,922,240 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 269.5 | 269.5 | 269.5 | 269.5 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

TTUHSCEP was established in May 2013 by the 83rd Legislature as the fourth and newest university in the Texas Tech University System. A key mission of this special item is to provide core-operating costs for expanding academic programs. In an effort to support this expansion, the institution is currently developing a new clinical campus in west El Paso that will support the growth of the GME program and provide funding for faculty supervision of students and residents during clinical rotations. The institution will expand the total number of residency positions from approximately 252 to over 350 in the next several years. The Gayle Greve Hunt School of Nursing, having experienced substantial interest, will grow enrollment from 137 to 600 by 2020 to address the critical health care nursing shortage. TTUHSCEP has plans for a new School of Dental Sciences. This funding is critical to the accomplishment of this expansion without requiring additional/new state funding. Additionally, research Centers of Emphasis in Cancer, Infectious Diseases, Neurosciences, and Diabetes and Metabolism that are supported by this special item, focus on the unique health problems of El Paso's border population. These Centers provide valuable training opportunities for medical, nursing, and graduate students, and resident physicians. This special item funding also supports the establishment of a strong institutional infrastructure for the new University along with physical plant and library funding.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. Strategy Request
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 Automated Budget and Evaluation System of Texas (ABEST)

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774 Texas Tech University Health Sciences Center at El Paso

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$56,088,000 | \$53,844,480 | \$(2,243,520) | \$(2,243,520) | 4% Base Reduction |
| | | | \$(2,243,520) | Total of Explanation of Biennial Change |

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774 Texas Tech University Health Sciences Center at El Paso

GOAL: 4 Provide Special Item Support
 OBJECTIVE: 2 Residency Training Special Items
 STRATEGY: 2 Border Health Care Support - Resident Support

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|--------------------------------|------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$0 | \$1,840,286 | \$1,840,286 | \$1,766,674 | \$1,766,674 |
| 1002 | OTHER PERSONNEL COSTS | \$0 | \$58,930 | \$58,930 | \$56,573 | \$56,573 |
| 1005 | FACULTY SALARIES | \$0 | \$1,319,687 | \$1,319,687 | \$1,266,899 | \$1,266,899 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$0 | \$31,361 | \$31,361 | \$30,107 | \$30,107 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$3,250,264 | \$3,250,264 | \$3,120,253 | \$3,120,253 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$0 | \$3,250,264 | \$3,250,264 | \$3,120,253 | \$3,120,253 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$0 | \$3,250,264 | \$3,250,264 | \$3,120,253 | \$3,120,253 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$3,120,253 | \$3,120,253 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$0 | \$3,250,264 | \$3,250,264 | \$3,120,253 | \$3,120,253 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 57.2 | 57.2 | 55.5 | 55.5 |
| STRATEGY DESCRIPTION AND JUSTIFICATION: | | | | | | |

3.A. Strategy Request
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774 Texas Tech University Health Sciences Center at El Paso

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

The Border Health Resident program provides funding to train physicians during their residency in an area with a rapidly growing population that is already experiencing significant limitations in access to healthcare. The El Paso and West Texas Border Region has a much greater shortage of physicians than the rest of the state and is noted as one of the most “underserved” areas within the United States by the Department of Health and Human Services. TTUHSCEP plans to expand resident positions from approximately 252 to over 350 in the next several years. Because residency graduates are more likely to establish practice in the geographical area of their residency training, this increase in residency positions will have a direct impact on the number of physicians practicing in the El Paso border area.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$6,500,528 | \$6,240,506 | \$(260,022) | \$(260,022) | 4% Base Reduction |
| | | | \$(260,022) | Total of Explanation of Biennial Change |

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774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|-----------------------|------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$0 | \$92,512 | \$92,512 | \$88,812 | \$88,812 |
| 1002 | OTHER PERSONNEL COSTS | \$0 | \$232 | \$232 | \$222 | \$222 |
| 1005 | FACULTY SALARIES | \$0 | \$127,002 | \$127,002 | \$121,922 | \$121,922 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$219,746 | \$219,746 | \$210,956 | \$210,956 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$0 | \$219,746 | \$219,746 | \$210,956 | \$210,956 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$0 | \$219,746 | \$219,746 | \$210,956 | \$210,956 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$210,956 | \$210,956 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$0 | \$219,746 | \$219,746 | \$210,956 | \$210,956 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 2.7 | 2.7 | 2.6 | 2.6 |
| STRATEGY DESCRIPTION AND JUSTIFICATION: | | | | | | |

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774 Texas Tech University Health Sciences Center at El Paso

GOAL: 4 Provide Special Item Support

OBJECTIVE: 3 Research Special Items

STRATEGY: 1 Diabetes Research Center

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

Diabetes is a major disease in the population of the United States and has particularly high prevalence in border areas. The Diabetes Research Center at TTUHSCEP was formed as the initial focal point for research into the prevention and control of diabetes and its many complications in the West Texas Border Region. The long-term vision of the center is to improve diabetes treatment by enhancing the overall quality of research through multi-disciplinary interactions of physicians and scientists with different areas of expertise. This will involve developing shared scientific programs and facilitating access to specialized technical resources for clinical and basic science investigators from relevant disciplines.

Potential key areas of investigation will include the interaction of genetic predispositions and environmental triggers in the development of diabetes and its complications. Additionally, technology that allows noninvasive monitoring of glucose control will be studied. Research into these topics will require modern genetic analyses, the development of sophisticated tools for identifying the early phases of diabetes and diabetic complications and understanding the myriad types of environmental influences on disease development and progression.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$439,492 | \$421,912 | \$(17,580) | \$(17,580) | 4% Base Reduction |
| | | | \$(17,580) | Total of Explanation of Biennial Change |

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774 Texas Tech University Health Sciences Center at El Paso

GOAL: 4 Provide Special Item Support
 OBJECTIVE: 5 Institutional Support Special Items
 STRATEGY: 1 Institutional Enhancement

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|--------------------------------|------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$0 | \$617,661 | \$617,661 | \$617,661 | \$617,661 |
| 1002 | OTHER PERSONNEL COSTS | \$0 | \$8,510 | \$8,510 | \$8,510 | \$8,510 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$0 | \$448 | \$448 | \$448 | \$448 |
| 2002 | FUELS AND LUBRICANTS | \$0 | \$2,292 | \$2,292 | \$2,292 | \$2,292 |
| 2003 | CONSUMABLE SUPPLIES | \$0 | \$6,220 | \$6,220 | \$6,220 | \$6,220 |
| 2004 | UTILITIES | \$0 | \$17,511 | \$17,511 | \$17,511 | \$17,511 |
| 2005 | TRAVEL | \$0 | \$4,102 | \$4,102 | \$4,102 | \$4,102 |
| 2007 | RENT - MACHINE AND OTHER | \$0 | \$2,921 | \$2,921 | \$2,921 | \$2,921 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$100,335 | \$100,335 | \$69,935 | \$69,935 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$760,000 | \$760,000 | \$729,600 | \$729,600 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$0 | \$760,000 | \$760,000 | \$729,600 | \$729,600 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$0 | \$760,000 | \$760,000 | \$729,600 | \$729,600 |

3.A. Strategy Request

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774 Texas Tech University Health Sciences Center at El Paso

GOAL: 4 Provide Special Item Support
 OBJECTIVE: 5 Institutional Support Special Items
 STRATEGY: 1 Institutional Enhancement

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|-------------|------------|------------------|------------------|------------------|------------------|
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$729,600 | \$729,600 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$0 | \$760,000 | \$760,000 | \$729,600 | \$729,600 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 17.0 | 17.0 | 17.0 | 17.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

TTUHSCEP is the newest university in the Texas Tech University System and is the administrative home to the Paul L. Foster School of Medicine, the Gayle Greve Hunt School of Nursing and a new Graduate School of Biomedical Sciences. The campus infrastructure consists of over 600,000 square feet and over 1,600 employees. TTUHSCEP has enrollment of over 500 students and receives more than 190,000 patient visits in its clinics annually.

TTUHSCEP is located in central El Paso and is adjacent to University Medical Center, El Paso Children’s Hospital, El Paso Psychiatric Center, as well as other affiliated institutions. Additionally, TTUHSCEP recently signed a 20-year academic affiliation agreement for educational and clinical services with the Hospitals of Providence (THOP), a Tenet Healthcare Corporation. These include Family Medicine, Internal Medicine, Pediatrics, Obstetrics and Gynecology, Surgery, Anesthesiology, Neurology and other hospital based clinical departments.

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

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774 Texas Tech University Health Sciences Center at El Paso

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$1,520,000 | \$1,459,200 | \$(60,800) | \$(60,800) | 4% Base Reduction |
| | | | \$(60,800) | Total of Explanation of Biennial Change |

3.A. Strategy Request
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774 Texas Tech University Health Sciences Center at El Paso

GOAL: 4 Provide Special Item Support
 OBJECTIVE: 6 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|-------------------------|------------|------------|------------|------------|------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$0 | \$0 | \$0 | \$0 |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$0 | \$0 | \$0 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| STRATEGY DESCRIPTION AND JUSTIFICATION: | | | | | | |

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774 Texas Tech University Health Sciences Center at El Paso

GOAL: 4 Provide Special Item Support
 OBJECTIVE: 6 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$0 | \$0 | \$0 | \$0 | Biennial change equals \$0 |
| | | | <u>\$0</u> | Total of Explanation of Biennial Change |

3.A. Strategy Request

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774 Texas Tech University Health Sciences Center at El Paso

GOAL: 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 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------------------------------------|---------------------------------|------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$0 | \$215,582 | \$215,582 | \$222,050 | \$222,050 |
| 1002 | OTHER PERSONNEL COSTS | \$0 | \$122,640 | \$122,640 | \$126,319 | \$126,319 |
| 1005 | FACULTY SALARIES | \$0 | \$916,191 | \$916,191 | \$943,676 | \$943,676 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$0 | \$24,945 | \$30,595 | \$7,260 | \$7,260 |
| 2003 | CONSUMABLE SUPPLIES | \$0 | \$391,627 | \$480,319 | \$73,780 | \$73,780 |
| 2004 | UTILITIES | \$0 | \$97,849 | \$120,009 | \$0 | \$0 |
| 2005 | TRAVEL | \$0 | \$4,174 | \$5,119 | \$1,215 | \$1,215 |
| 2006 | RENT - BUILDING | \$0 | \$2,622 | \$2,622 | \$2,622 | \$2,622 |
| 2007 | RENT - MACHINE AND OTHER | \$0 | \$23,078 | \$23,078 | \$23,078 | \$23,078 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$1,403,967 | \$1,721,923 | \$0 | \$0 |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$1,607,877 | \$2,261,922 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$4,810,552 | \$5,900,000 | \$1,400,000 | \$1,400,000 |
| Method of Financing: | | | | | | |
| 820 | Permanent Endowment FD TTHSC-EP | \$0 | \$4,810,552 | \$5,900,000 | \$1,400,000 | \$1,400,000 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$0 | \$4,810,552 | \$5,900,000 | \$1,400,000 | \$1,400,000 |

3.A. Strategy Request
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774 Texas Tech University Health Sciences Center at El Paso

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|-------------|------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$1,400,000 | \$1,400,000 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$0 | \$4,810,552 | \$5,900,000 | \$1,400,000 | \$1,400,000 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 15.4 | 15.4 | 15.7 | 15.7 |

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:

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774 Texas Tech University Health Sciences Center at El Paso

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$10,710,552 | \$2,800,000 | \$(7,910,552) | \$(7,910,552) | Reduce by the carryforward expenditures included in 2016 – 2017 and adjust revenue to 2018 – 2019 estimated amounts. |
| | | | <u>\$(7,910,552)</u> | Total of Explanation of Biennial Change |

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774 Texas Tech University Health Sciences Center at El Paso

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|---------------------------------|------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$0 | \$15,000 | \$15,450 | \$15,913 | \$16,391 |
| 1005 | FACULTY SALARIES | \$0 | \$251,173 | \$258,709 | \$266,470 | \$274,464 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$151,058 | \$235,636 | \$308,570 | \$300,098 |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$1,000,000 | \$3,800,000 | \$1,000,000 | \$1,000,000 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$1,417,231 | \$4,309,795 | \$1,590,953 | \$1,590,953 |
| Method of Financing: | | | | | | |
| 810 | Permanent Health Fund Higher Ed | \$0 | \$1,417,231 | \$4,309,795 | \$1,590,953 | \$1,590,953 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$0 | \$1,417,231 | \$4,309,795 | \$1,590,953 | \$1,590,953 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$1,590,953 | \$1,590,953 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$0 | \$1,417,231 | \$4,309,795 | \$1,590,953 | \$1,590,953 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 1.7 | 1.7 | 1.7 | 1.7 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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774 Texas Tech University Health Sciences Center at El Paso

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$5,727,026 | \$3,181,906 | \$(2,545,120) | \$(2,545,120) | Reduce by the carryforward expenditures included in 2016 – 2017 and adjust revenue to 2018 – 2018 estimated amounts. |
| | | | \$(2,545,120) | Total of Explanation of Biennial Change |

3.A. Strategy Request

10/5/2016 4:51:26PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

| | | | | | |
|---|------------|---------------------|---------------------|---------------------|---------------------|
| OBJECTS OF EXPENSE: | \$0 | \$71,954,578 | \$81,916,645 | \$46,706,265 | \$46,671,498 |
| METHODS OF FINANCE (INCLUDING RIDERS): | | | | \$46,706,265 | \$46,671,498 |
| METHODS OF FINANCE (EXCLUDING RIDERS): | \$0 | \$71,954,578 | \$81,916,645 | \$46,706,265 | \$46,671,498 |
| FULL TIME EQUIVALENT POSITIONS: | 0.0 | 641.5 | 641.5 | 650.3 | 650.3 |

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
85th Regular Session, Agency Submission, Version 1

| Agency Code: 774 | | Agency: Texas Tech University Health Sciences Center at El Paso | | | | Prepared By: David C. Solis | | | | | |
|--------------------|------------------------|---|---------------------------------------|----------|---|-----------------------------|-------------------|-------------------|-------------------------|---------------------|---------|
| Date: October 2016 | | | | | | 16-17 Base | Requested 2018 | Requested 2019 | Biennial Total 18-19 | Biennial Difference | |
| Goal | Goal Name | Strategy | Strategy Name | Program | Program Name | | | | | \$ | % |
| A | Instruction/Operations | A.1.1. | Medical Education (1) | A.1.1.1. | Medical Education | \$35,262,330 | \$0 | \$0 | \$0 | (\$35,262,330) | -100.0% |
| A | Instruction/Operations | A.1.2. | Nursing Education (1) | A.1.2.1. | Nursing Education | \$2,886,150 | \$0 | \$0 | \$0 | (\$2,886,150) | -100.0% |
| A | Instruction/Operations | A.1.3. | Graduate Medical Education (1) | A.1.3.1. | Graduate Medical Education | \$2,919,738 | \$0 | \$0 | \$0 | (\$2,919,738) | -100.0% |
| A | Instruction/Operations | A.2.1. | Staff Group Insurance Premiums | A.2.1.1. | Staff Group Insurance | \$377,958 | \$235,377 | \$265,890 | \$501,267 | \$123,309 | 32.6% |
| A | Instruction/Operations | A.2.2. | Workers' Compensation Insurance | A.2.2.1. | Workers' Compensation Insurance | \$231,182 | \$110,967 | \$110,967 | \$221,934 | (\$9,248) | -4.0% |
| | | | *Exceptional Item | A.2.2.1. | Restoration to Non-Formula Line Items | \$0 | \$4,624 | \$4,624 | \$9,248 | \$9,248 | |
| A | Instruction/Operations | A.3.1. | Texas Public Education Grants | A.3.1.1. | Texas Public Education Grants | \$823,536 | \$430,369 | \$440,270 | \$870,639 | \$47,103 | 5.7% |
| B | Research Support | B.1.1. | Research Enhancements (1) | B.1.1.1. | Research Enhancements | \$3,507,402 | \$0 | \$0 | \$0 | (\$3,507,402) | -100.0% |
| C | Infrastructure Support | C.1.1. | E&G Space Support (1) | C.1.1.1. | Formula Funding - Educational & General Support | \$5,725,254 | \$0 | \$0 | \$0 | (\$5,725,254) | -100.0% |
| C | Infrastructure Support | C.2.1. | Tuition Revenue Bond Retirement | C.2.1.1. | Tuition Revenue Bond Debt Service | \$19,176,533 | \$11,007,289 | \$10,932,108 | \$21,939,397 | \$2,762,864 | 14.4% |
| D | Special Item Support | D.1.1. | South Texas Professional Education | D.1.1.1. | South Texas Professional Education | \$1,377,468 | \$661,185 | \$661,185 | \$1,322,370 | (\$55,098) | -4.0% |
| | | | *Exceptional Item | D.1.1.1. | Restoration to Non-Formula Line Items | \$0 | \$27,549 | \$27,549 | \$55,098 | \$55,098 | |
| D | Special Item Support | D.1.2. | Academic Support - Border Development | D.1.2.1. | Border Support - Academic Expansion | \$598,074 | \$287,076 | \$287,076 | \$574,152 | (\$23,922) | -4.0% |
| | | | *Exceptional Item | D.1.2.1. | Restoration to Non-Formula Line Items | \$0 | \$11,961 | \$11,961 | \$23,922 | \$23,922 | |
| D | Special Item Support | D.1.3. | Paul L. Foster School of Medicine | D.1.3.1. | Paul L. Foster School of Medicine | \$56,088,000 | \$26,922,240 | \$26,922,240 | \$53,844,480 | (\$2,243,520) | -4.0% |
| | | | *Exceptional Item | D.1.3.1. | Restoration to Non-Formula Line Items | \$0 | \$1,121,760 | \$1,121,760 | \$2,243,520 | \$2,243,520 | |
| D | Special Item Support | D.2.1. | Border Health - Resident Support | D.2.1.1. | Border Health - Resident Support | \$6,500,528 | \$3,120,253 | \$3,120,253 | \$6,240,506 | (\$260,022) | -4.0% |
| | | | *Exceptional Item | D.2.1.1. | Restoration to Non-Formula Line Items | \$0 | \$130,011 | \$130,011 | \$260,022 | \$260,022 | |
| D | Special Item Support | D.3.1. | Diabetes Research Center | D.3.1.1. | Diabetes Research Center | \$439,492 | \$210,956 | \$210,956 | \$421,912 | (\$17,580) | -4.0% |
| | | | *Exceptional Item | D.3.1.1. | Restoration to Non-Formula Line Items | \$0 | \$8,790 | \$8,790 | \$17,580 | \$17,580 | |
| D | Special Item Support | D.4.1. | Institutional Enhancement | D.4.1.1. | Institutional Support | \$1,520,000.00 | \$729,600 | \$729,600 | \$1,459,200 | (\$60,800) | -4.0% |
| | | | *Exceptional Item | D.4.1.1. | Restoration to Non-Formula Line Items | \$0 | \$30,400 | \$30,400 | \$60,800 | \$60,800 | |
| D | Special Item Support | D.-.- | *Exceptional Item D.-.- | D.-.- | Interdisciplinary Educational and Training Simulation Institute | \$0 | \$1,950,000 | \$1,950,000 | \$3,900,000 | \$3,900,000 | |
| E | Tobacco Funds | E.1.1. | Tobacco Earnings TX Tech HSC El Paso | E.1.1.1. | Tobacco Earnings TX Tech HSC El Paso | \$10,710,552 | \$1,400,000 | \$1,400,000 | \$2,800,000 | (\$7,910,552) | -73.9% |
| E | Tobacco Funds | E.1.2. | Tobacco - Permanent Health Fund | E.1.2.1. | Tobacco - Permanent Health Fund | \$5,727,026 | \$1,590,953 | \$1,590,953 | \$3,181,906 | (\$2,545,120) | -44.4% |

(1) Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.B. Rider Revisions and Additions Request

| | | | | |
|----------------------------|---|------------------------------------|-------------------------|-----------------------------------|
| Agency Code: 774 | Agency Name: Texas Tech University Health Sciences Center at El Paso | Prepared By: David C. Solis | Date: 10/2016 | Request Level: Baseline |
|----------------------------|---|------------------------------------|-------------------------|-----------------------------------|

| Current Rider Number | Page Number in 2018-19 GAA | Proposed Rider Language |
|----------------------|----------------------------|--|
| 4 | III-196 | <p>Estimated Appropriation and Unexpended Balance. Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the Texas Tech University Health Sciences Center at El Paso No. 820, and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.</p> <p style="margin-left: 40px;">a. Amounts available for distribution or investment returns in excess of the amounts estimated are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.</p> <p style="margin-left: 40px;">b. All balances of estimated appropriations from the Permanent Endowment Fund for the Texas Tech University Health Sciences Center at El Paso No. 820, and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2015 <u>2017</u>, and the income to said fund during the fiscal years beginning September 1, 2015 <u>2017</u> are hereby appropriated. Any unexpended appropriations made above as of August 31, 2016 <u>2018</u>, are hereby appropriated to the institution for the same purposes for fiscal year 2017 <u>2019</u>.</p> <p style="margin-left: 40px;"><u><i>This rider is updated to reflect the appropriate fiscal years for the FY 2018 – FY 2019 biennium.</i></u></p> |

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

| | | |
|----|---------|---|
| 43 | III-260 | <p>Limitation on Use of Funds.</p> <p>a. State agencies and institutions of higher education that are appropriated funds from the receipts collected pursuant to the Comprehensive Tobacco Settlement Agreement and Release in this Article shall submit a budget by November 1 of each year of the biennium to the Legislative Budget Board and the Governor. This budget shall describe the purposes and amounts for which such funds will be expended by the state agency or institution of higher education. No funds described in this budget may be expended by the state agency or institution of higher education until the Legislative Budget Board and the Governor receive the budget.</p> <p>b. Authorized managers of permanent funds and endowments whose earnings are appropriated in this article shall provide a copy of year-end financial reports to the Legislative Budget Board and the Governor by November 1 of each year of the biennium. These reports should include, at a minimum, an income statement and balance sheet for each fund, and a summary of the investment return of the fund during the preceding fiscal year.</p> <p><i>Senate Bill 5, 82nd Legislature, Regular Session eliminated annual reporting requirements for Permanent Health Funds. This rider should be modified to align with the Education Code requirements.</i></p> <p>Texas Tech University System Rider Revisions The Texas Tech University System LAR includes other rider revisions supported by Texas Tech University Health Sciences Center at El Paso.</p> |
|----|---------|---|

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/5/2016**
 TIME: **4:53:44PM**

Agency code: 774

Agency name:

Texas Tech University Health Sciences Center at El Paso

| CODE | DESCRIPTION | Excp 2018 | Excp 2019 |
|--|--|--------------------|--------------------|
| | Item Name: Restoration of 4% Base Reduction of Non-Formula Strategies | | |
| | Item Priority: 1 | | |
| | IT Component: No | | |
| | Anticipated Out-year Costs: Yes | | |
| | Involve Contracts > \$50,000: No | | |
| | Includes Funding for the Following Strategy or Strategies: | | |
| | 01-02-02 Workers' Compensation Insurance | | |
| | 04-01-01 South Texas Border Region Health Professional Education | | |
| | 04-01-03 Academic Operations Support - Border Region Development | | |
| | 04-01-06 Paul L. Foster School of Medicine | | |
| | 04-02-02 Border Health Care Support - Resident Support | | |
| | 04-03-01 Diabetes Research Center | | |
| | 04-05-01 Institutional Enhancement | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 94,377 | 94,377 |
| 1002 | OTHER PERSONNEL COSTS | 2,593 | 2,593 |
| 1005 | FACULTY SALARIES | 80,087 | 80,087 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 21,418 | 21,418 |
| 2005 | TRAVEL | 41,122 | 41,122 |
| 2009 | OTHER OPERATING EXPENSE | 851,339 | 851,339 |
| 5000 | CAPITAL EXPENDITURES | 244,159 | 244,159 |
| TOTAL, OBJECT OF EXPENSE | | \$1,335,095 | \$1,335,095 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 1,335,095 | 1,335,095 |
| TOTAL, METHOD OF FINANCING | | \$1,335,095 | \$1,335,095 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 2.60 | 2.60 |

DESCRIPTION / JUSTIFICATION:

TTUHSCPEP's non-formula items are essential to the growth of our newly established University. This exceptional item restores non-formula items to 2016-2017 funding levels; the following programs are supported by these funds:

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

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/5/2016**
 TIME: **4:53:44PM**

Agency code: 774

Agency name:

Texas Tech University Health Sciences Center at El Paso

| CODE | DESCRIPTION | Excp 2018 | Excp 2019 |
|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

- Institutional Enhancement/ Workers' Compensation: Supports the educational and administrative functions of TTUHSCEP. Provides funding for Workers' Compensation Insurance for TTUHSCEP employees.

EXTERNAL/INTERNAL FACTORS:

Additional information for the strategies supported by this exceptional item is provided in Schedule 9 - Special Item Information.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued funding beyond the 2018-2019 biennium is necessary to provide the services outlined in this exceptional item request.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

| 2020 | 2021 | 2022 |
|-------------|-------------|-------------|
| \$1,335,095 | \$1,335,095 | \$1,335,095 |

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/5/2016**
 TIME: **4:53:44PM**

Agency code: 774

Agency name:

Texas Tech University Health Sciences Center at El Paso

| CODE | DESCRIPTION | | Excp 2018 | Excp 2019 |
|--|---|---|--------------------|--------------------|
| | Item Name: | Interdisciplinary Educational and Training Simulation Institute | | |
| | Item Priority: | 2 | | |
| | IT Component: | No | | |
| | Anticipated Out-year Costs: | Yes | | |
| | Involve Contracts > \$50,000: | No | | |
| | Includes Funding for the Following Strategy or Strategies: | 04-06-01 Exceptional Item Request | | |
| OBJECTS OF EXPENSE: | | | | |
| 1001 | SALARIES AND WAGES | | 1,250,000 | 1,250,000 |
| 2009 | OTHER OPERATING EXPENSE | | 250,000 | 250,000 |
| 5000 | CAPITAL EXPENDITURES | | 450,000 | 450,000 |
| | TOTAL, OBJECT OF EXPENSE | | \$1,950,000 | \$1,950,000 |
| METHOD OF FINANCING: | | | | |
| 1 | General Revenue Fund | | 1,950,000 | 1,950,000 |
| | TOTAL, METHOD OF FINANCING | | \$1,950,000 | \$1,950,000 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | | 16.00 | 16.00 |

DESCRIPTION / JUSTIFICATION:

TTUHSCEP is home to the Advanced Teaching and Assessment in Clinical Simulation Center (ATACS), only one of two simulation centers in Texas accredited in teaching/education and assessment, and the Regional Simulation Training Center (RSTC), the only one in West Texas. Both centers use state-of-the-art equipment, innovative learning methods, and expertise in clinical simulation to deliver the clinical-oriented curriculum of the School of Medicine and School of Nursing. ATACS and RSTC centers will merge to form a Simulation Institute that will accommodate the growth in learner volume and nursing program. The Simulation Institute will eliminate redundant administrative costs and provide opportunities for interdisciplinary educational experiences between healthcare providers. As with all institutes, the Director by policy reports to the President of the University.

Dedicated to providing a learning environment that is authentic to what learners will encounter in a clinic work setting, the Simulation Institute will consist of exam rooms, a home health care room, and rooms that focus on fundamental clinical skills, pediatric, geriatric, high-fidelity critical care, emergency medicine, operative, and obstetrics/neonatal settings. The Simulation Institute will record simulated experiences to aid in the debriefing of learners and track learner progress. The Simulation Institute will give learners and faculty/trainers the opportunity to utilize critical and reflective thinking skills, which are evaluated through the integration of simulation technology directed towards specific disciplines and curricula as well as interdisciplinary experiential learning. Activities conducted within the Simulation Institute will allow learners to practice and master psychomotor and affective skills prior to clinical involvement. This exceptional item will support the administrative and educational team responsible for simulation experiences along with the critical simulation equipment.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/5/2016**
 TIME: **4:53:44PM**

Agency code: **774**

Agency name:

Texas Tech University Health Sciences Center at El Paso

| CODE | DESCRIPTION | Excp 2018 | Excp 2019 |
|------|-------------|-----------|-----------|
|------|-------------|-----------|-----------|

EXTERNAL/INTERNAL FACTORS:

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

TTUHSCEP's ATACS Center was awarded accreditation by the Society for Simulation in Healthcare (SSH) by demonstrating compliance with core standards and fulfillment of standards applied to assessment and teaching/education.

The RSTC located in the GGHSON building is now pursuing accreditation from SSH in the areas of assessment, teaching/education, research, and systems integration. As a multidisciplinary educational center, interdisciplinary education and training at the Simulation Institute will focus on improving patient safety and outcomes. In addition to expanding its current simulation services at TTUHSCEP, the Simulation Institute would be able to collaborate with community stakeholders, including learners from the University of Texas at El Paso, El Paso Community College, U.S. Border Patrol, El Paso Police Department, El Paso Emergency Services, FBI, and local Hospital Systems (Hospital Corporation of America, Tenet, El Paso Children Hospital and the County Hospital [University Medical Center]). These agencies, along with an increasing number of private healthcare facilities and agencies, have requested specialized educational opportunities with TTUHSCEP that address specific issues related to improving the community and borderland region.

YEAR ESTABLISHED AND FUNDING SOURCE PRIOR TO RECEIVING SPECIAL ITEM FUNDING. Currently, the special item does not exist and is funded by limited institutional resources.

FORMULA FUNDING. This item does not generate formula funding.

NON-GENERAL REVENUE SOURCES OF FUNDING. Currently funded through limited institutional resources.

CONSEQUENCES OF NOT FUNDING. Educational and training simulation activities will continue independently under existing resource constraints.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued funding beyond the 2018-2019 biennium is necessary to provide the services outlined in this exceptional item request.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

| 2020 | 2021 | 2022 |
|-------------|-------------|-------------|
| \$1,950,000 | \$1,950,000 | \$1,950,000 |

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/5/2016**
 TIME: **4:53:45PM**

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

| Code | Description | Excp 2018 | Excp 2019 |
|--|-------------------------|----------------|----------------|
| Item Name: Restoration of 4% Base Reduction of Non-Formula Strategies | | | |
| Allocation to Strategy: 1-2-2 Workers' Compensation Insurance | | | |
| OBJECTS OF EXPENSE: | | | |
| 2009 | OTHER OPERATING EXPENSE | 4,624 | 4,624 |
| TOTAL, OBJECT OF EXPENSE | | \$4,624 | \$4,624 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 4,624 | 4,624 |
| TOTAL, METHOD OF FINANCING | | \$4,624 | \$4,624 |

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/5/2016**
 TIME: **4:53:45PM**

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

| Code | Description | Excp 2018 | Excp 2019 |
|--|-----------------------|-----------------|-----------------|
| Item Name: Restoration of 4% Base Reduction of Non-Formula Strategies | | | |
| Allocation to Strategy: 4-1-1 South Texas Border Region Health Professional Education | | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 8,646 | 8,646 |
| 1002 | OTHER PERSONNEL COSTS | 157 | 157 |
| 1005 | FACULTY SALARIES | 18,746 | 18,746 |
| TOTAL, OBJECT OF EXPENSE | | \$27,549 | \$27,549 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 27,549 | 27,549 |
| TOTAL, METHOD OF FINANCING | | \$27,549 | \$27,549 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 0.6 | 0.6 |

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/5/2016**
 TIME: **4:53:45PM**

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

| Code | Description | Excp 2018 | Excp 2019 |
|--|-----------------------|-----------------|-----------------|
| Item Name: Restoration of 4% Base Reduction of Non-Formula Strategies | | | |
| Allocation to Strategy: 4-1-3 Academic Operations Support - Border Region Development | | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 8,409 | 8,409 |
| 1002 | OTHER PERSONNEL COSTS | 79 | 79 |
| 1005 | FACULTY SALARIES | 3,473 | 3,473 |
| TOTAL, OBJECT OF EXPENSE | | \$11,961 | \$11,961 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 11,961 | 11,961 |
| TOTAL, METHOD OF FINANCING | | \$11,961 | \$11,961 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 0.2 | 0.2 |

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/5/2016
 TIME: 4:53:45PM

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

| Code | Description | Excp 2018 | Excp 2019 |
|--|--------------------------------|--------------------|--------------------|
| Item Name: Restoration of 4% Base Reduction of Non-Formula Strategies | | | |
| Allocation to Strategy: 4-1-6 Paul L. Foster School of Medicine | | | |
| OBJECTS OF EXPENSE: | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | 20,164 | 20,164 |
| 2005 | TRAVEL | 41,122 | 41,122 |
| 2009 | OTHER OPERATING EXPENSE | 816,315 | 816,315 |
| 5000 | CAPITAL EXPENDITURES | 244,159 | 244,159 |
| TOTAL, OBJECT OF EXPENSE | | \$1,121,760 | \$1,121,760 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 1,121,760 | 1,121,760 |
| TOTAL, METHOD OF FINANCING | | \$1,121,760 | \$1,121,760 |

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/5/2016
 TIME: 4:53:45PM

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

| Code | Description | Excp 2018 | Excp 2019 |
|--|--------------------------------|------------------|------------------|
| Item Name: Restoration of 4% Base Reduction of Non-Formula Strategies | | | |
| Allocation to Strategy: 4-2-2 Border Health Care Support - Resident Support | | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 73,612 | 73,612 |
| 1002 | OTHER PERSONNEL COSTS | 2,357 | 2,357 |
| 1005 | FACULTY SALARIES | 52,788 | 52,788 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 1,254 | 1,254 |
| TOTAL, OBJECT OF EXPENSE | | \$130,011 | \$130,011 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 130,011 | 130,011 |
| TOTAL, METHOD OF FINANCING | | \$130,011 | \$130,011 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 1.7 | 1.7 |

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/5/2016**
 TIME: **4:53:45PM**

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

| Code | Description | Excp 2018 | Excp 2019 |
|--|----------------------|----------------|----------------|
| Item Name: Restoration of 4% Base Reduction of Non-Formula Strategies | | | |
| Allocation to Strategy: 4-3-1 Diabetes Research Center | | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 3,710 | 3,710 |
| 1005 | FACULTY SALARIES | 5,080 | 5,080 |
| TOTAL, OBJECT OF EXPENSE | | \$8,790 | \$8,790 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 8,790 | 8,790 |
| TOTAL, METHOD OF FINANCING | | \$8,790 | \$8,790 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 0.1 | 0.1 |

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/5/2016**
 TIME: **4:53:45PM**

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

| Code | Description | Excp 2018 | Excp 2019 |
|--|-------------------------|-----------------|-----------------|
| Item Name: Restoration of 4% Base Reduction of Non-Formula Strategies | | | |
| Allocation to Strategy: 4-5-1 Institutional Enhancement | | | |
| OBJECTS OF EXPENSE: | | | |
| 2009 | OTHER OPERATING EXPENSE | 30,400 | 30,400 |
| TOTAL, OBJECT OF EXPENSE | | \$30,400 | \$30,400 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 30,400 | 30,400 |
| TOTAL, METHOD OF FINANCING | | \$30,400 | \$30,400 |

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/5/2016**
 TIME: **4:53:45PM**

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

| Code | Description | Excp 2018 | Excp 2019 |
|---|-------------------------|--------------------|--------------------|
| Item Name: Interdisciplinary Educational and Training Simulation Institute | | | |
| Allocation to Strategy: 4-6-1 Exceptional Item Request | | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 1,250,000 | 1,250,000 |
| 2009 | OTHER OPERATING EXPENSE | 250,000 | 250,000 |
| 5000 | CAPITAL EXPENDITURES | 450,000 | 450,000 |
| TOTAL, OBJECT OF EXPENSE | | \$1,950,000 | \$1,950,000 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 1,950,000 | 1,950,000 |
| TOTAL, METHOD OF FINANCING | | \$1,950,000 | \$1,950,000 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 16.0 | 16.0 |

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/5/2016
TIME: 4:53:45PM

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

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits

STRATEGY: 2 Workers' Compensation Insurance

Service Categories:

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

| CODE DESCRIPTION | Excp 2018 | Excp 2019 |
|-------------------------|------------------|------------------|
|-------------------------|------------------|------------------|

OBJECTS OF EXPENSE:

| | | |
|----------------------------------|----------------|----------------|
| 2009 OTHER OPERATING EXPENSE | 4,624 | 4,624 |
| Total, Objects of Expense | \$4,624 | \$4,624 |

METHOD OF FINANCING:

| | | |
|---------------------------------|----------------|----------------|
| 1 General Revenue Fund | 4,624 | 4,624 |
| Total, Method of Finance | \$4,624 | \$4,624 |

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Base Reduction of Non-Formula Strategies

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/5/2016
TIME: 4:53:45PM

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

GOAL: 4 Provide Special Item Support

OBJECTIVE: 1 Instruction/Operations Special Items

STRATEGY: 1 South Texas Border Region Health Professional Education

Service Categories:

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

| CODE DESCRIPTION | Excp 2018 | Excp 2019 |
|-------------------------|------------------|------------------|
|-------------------------|------------------|------------------|

OBJECTS OF EXPENSE:

| | | |
|----------------------------------|-----------------|-----------------|
| 1001 SALARIES AND WAGES | 8,646 | 8,646 |
| 1002 OTHER PERSONNEL COSTS | 157 | 157 |
| 1005 FACULTY SALARIES | 18,746 | 18,746 |
| Total, Objects of Expense | \$27,549 | \$27,549 |

METHOD OF FINANCING:

| | | |
|---------------------------------|-----------------|-----------------|
| 1 General Revenue Fund | 27,549 | 27,549 |
| Total, Method of Finance | \$27,549 | \$27,549 |

| | | |
|--|-----|-----|
| FULL-TIME EQUIVALENT POSITIONS (FTE): | 0.6 | 0.6 |
|--|-----|-----|

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Base Reduction of Non-Formula Strategies

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/5/2016
TIME: 4:53:45PM

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

GOAL: 4 Provide Special Item Support

OBJECTIVE: 1 Instruction/Operations Special Items

STRATEGY: 3 Academic Operations Support - Border Region Development

Service Categories:

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

| CODE DESCRIPTION | Excp 2018 | Excp 2019 |
|-------------------------|------------------|------------------|
|-------------------------|------------------|------------------|

OBJECTS OF EXPENSE:

| | | |
|----------------------------------|-----------------|-----------------|
| 1001 SALARIES AND WAGES | 8,409 | 8,409 |
| 1002 OTHER PERSONNEL COSTS | 79 | 79 |
| 1005 FACULTY SALARIES | 3,473 | 3,473 |
| Total, Objects of Expense | \$11,961 | \$11,961 |

METHOD OF FINANCING:

| | | |
|---------------------------------|-----------------|-----------------|
| 1 General Revenue Fund | 11,961 | 11,961 |
| Total, Method of Finance | \$11,961 | \$11,961 |

| | | |
|--|-----|-----|
| FULL-TIME EQUIVALENT POSITIONS (FTE): | 0.2 | 0.2 |
|--|-----|-----|

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Base Reduction of Non-Formula Strategies

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/5/2016
TIME: 4:53:45PM

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

GOAL: 4 Provide Special Item Support

OBJECTIVE: 1 Instruction/Operations Special Items

STRATEGY: 6 Paul L. Foster School of Medicine

Service Categories:

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

| CODE DESCRIPTION | Excp 2018 | Excp 2019 |
|-------------------------------------|--------------------|--------------------|
| OBJECTS OF EXPENSE: | | |
| 2001 PROFESSIONAL FEES AND SERVICES | 20,164 | 20,164 |
| 2005 TRAVEL | 41,122 | 41,122 |
| 2009 OTHER OPERATING EXPENSE | 816,315 | 816,315 |
| 5000 CAPITAL EXPENDITURES | 244,159 | 244,159 |
| Total, Objects of Expense | \$1,121,760 | \$1,121,760 |
| METHOD OF FINANCING: | | |
| 1 General Revenue Fund | 1,121,760 | 1,121,760 |
| Total, Method of Finance | \$1,121,760 | \$1,121,760 |

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Base Reduction of Non-Formula Strategies

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/5/2016
TIME: 4:53:45PM

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

GOAL: 4 Provide Special Item Support

OBJECTIVE: 2 Residency Training Special Items

STRATEGY: 2 Border Health Care Support - Resident Support

Service Categories:

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

| CODE DESCRIPTION | Excp 2018 | Excp 2019 |
|-------------------------|------------------|------------------|
|-------------------------|------------------|------------------|

OBJECTS OF EXPENSE:

| | | |
|-------------------------------------|------------------|------------------|
| 1001 SALARIES AND WAGES | 73,612 | 73,612 |
| 1002 OTHER PERSONNEL COSTS | 2,357 | 2,357 |
| 1005 FACULTY SALARIES | 52,788 | 52,788 |
| 2001 PROFESSIONAL FEES AND SERVICES | 1,254 | 1,254 |
| Total, Objects of Expense | \$130,011 | \$130,011 |

METHOD OF FINANCING:

| | | |
|---------------------------------|------------------|------------------|
| 1 General Revenue Fund | 130,011 | 130,011 |
| Total, Method of Finance | \$130,011 | \$130,011 |

FULL-TIME EQUIVALENT POSITIONS (FTE):

| | |
|-----|-----|
| 1.7 | 1.7 |
|-----|-----|

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Base Reduction of Non-Formula Strategies

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/5/2016
TIME: 4:53:45PM

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

GOAL: 4 Provide Special Item Support

OBJECTIVE: 3 Research Special Items

STRATEGY: 1 Diabetes Research Center

Service Categories:

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

| CODE DESCRIPTION | Excp 2018 | Excp 2019 |
|--|------------------|------------------|
| OBJECTS OF EXPENSE: | | |
| 1001 SALARIES AND WAGES | 3,710 | 3,710 |
| 1005 FACULTY SALARIES | 5,080 | 5,080 |
| Total, Objects of Expense | \$8,790 | \$8,790 |
| METHOD OF FINANCING: | | |
| 1 General Revenue Fund | 8,790 | 8,790 |
| Total, Method of Finance | \$8,790 | \$8,790 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | 0.1 | 0.1 |

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Base Reduction of Non-Formula Strategies

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/5/2016
TIME: 4:53:45PM

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

GOAL: 4 Provide Special Item Support

OBJECTIVE: 5 Institutional Support Special Items

STRATEGY: 1 Institutional Enhancement

Service Categories:

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

| CODE DESCRIPTION | Excp 2018 | Excp 2019 |
|-------------------------|------------------|------------------|
|-------------------------|------------------|------------------|

OBJECTS OF EXPENSE:

| | | |
|----------------------------------|-----------------|-----------------|
| 2009 OTHER OPERATING EXPENSE | 30,400 | 30,400 |
| Total, Objects of Expense | \$30,400 | \$30,400 |

METHOD OF FINANCING:

| | | |
|---------------------------------|-----------------|-----------------|
| 1 General Revenue Fund | 30,400 | 30,400 |
| Total, Method of Finance | \$30,400 | \$30,400 |

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Base Reduction of Non-Formula Strategies

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/5/2016
TIME: 4:53:45PM

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

GOAL: 4 Provide Special Item Support

OBJECTIVE: 6 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

| CODE DESCRIPTION | Excp 2018 | Excp 2019 |
|-------------------------|------------------|------------------|
|-------------------------|------------------|------------------|

OBJECTS OF EXPENSE:

| | | |
|----------------------------------|--------------------|--------------------|
| 1001 SALARIES AND WAGES | 1,250,000 | 1,250,000 |
| 2009 OTHER OPERATING EXPENSE | 250,000 | 250,000 |
| 5000 CAPITAL EXPENDITURES | 450,000 | 450,000 |
| Total, Objects of Expense | \$1,950,000 | \$1,950,000 |

METHOD OF FINANCING:

| | | |
|---------------------------------|--------------------|--------------------|
| 1 General Revenue Fund | 1,950,000 | 1,950,000 |
| Total, Method of Finance | \$1,950,000 | \$1,950,000 |

| | | |
|--|------|------|
| FULL-TIME EQUIVALENT POSITIONS (FTE): | 16.0 | 16.0 |
|--|------|------|

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Interdisciplinary Educational and Training Simulation Institute

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 10/5/2016
TIME: 4:53:46PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|---------------------------------------|---|------------|------------------|------------------|------------------|------------------|
| OBJECTS OF EXPENSE | | | | | | |
| 1001 | SALARIES AND WAGES | \$0 | \$5,404 | \$0 | \$0 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$0 | \$14,286 | \$2,300 | \$2,300 | \$2,300 |
| 1005 | FACULTY SALARIES | \$0 | \$66,090 | \$71,000 | \$71,000 | \$71,000 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$0 | \$22,313 | \$15,600 | \$15,600 | \$15,600 |
| 2003 | CONSUMABLE SUPPLIES | \$0 | \$3,669 | \$4,000 | \$4,000 | \$4,000 |
| 2005 | TRAVEL | \$0 | \$2,094 | \$1,600 | \$1,600 | \$1,600 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$34,520 | \$20,500 | \$20,500 | \$20,500 |
| TOTAL, OBJECTS OF EXPENSE | | \$0 | \$148,376 | \$115,000 | \$115,000 | \$115,000 |
| METHOD OF FINANCING | | | | | | |
| 555 | Federal Funds | | | | | |
| | CFDA 93.161.001, SURV HAZARDOUS SUBSTANCE | \$0 | \$148,376 | \$115,000 | \$115,000 | \$115,000 |
| | Subtotal, MOF (Federal Funds) | \$0 | \$148,376 | \$115,000 | \$115,000 | \$115,000 |
| TOTAL, METHOD OF FINANCE | | \$0 | \$148,376 | \$115,000 | \$115,000 | \$115,000 |
| FULL-TIME-EQUIVALENT POSITIONS | | 0.0 | 0.5 | 0.5 | 0.5 | 0.5 |

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

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

USE OF HOMELAND SECURITY FUNDS

The purpose of this grant is to establish and manage a pediatric environmental health specialty unit that will have experts to provide both healthcare services and community health education and promotion activities related to environmental exposure to toxic substances.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 10/5/2016

Funds Passed through to Local Entities

TIME: 4:53:46PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 10/5/2016

Funds Passed through to State Agencies

TIME: 4:53:46PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

Texas Tech University Health Sciences Center at El Paso (Agency # 774)
6.H. Estimated Funds Outside the Institution's Bill Pattern
2016-17 and 2018-19 Biennia

| | 2016 - 2017 Biennium | | | | 2018 - 2019 Biennium | | | |
|--|-----------------------|-----------------------|-----------------------|---------------------|-----------------------|-----------------------|-----------------------|---------------------|
| | FY 2016 Revenue | FY 2017 Revenue | Biennium Total | Percent of Total | FY 2018 Revenue | FY 2019 Revenue | Biennium Total | Percent of Total |
| APPROPRIATED SOURCES INSIDE THE BILL PATTERN | | | | | | | | |
| State Appropriations (excluding HEGI & State Paid Fringes) | \$ 63,086,161 | \$ 68,938,586 | \$ 132,024,747 | | \$ 66,096,301 | \$ 66,021,120 | \$ 132,117,421 | |
| Tuition and Fees (net of Discounts and Allowances) | 2,795,768 | 2,943,240 | 5,739,008 | | 2,954,830 | 2,974,780 | 5,929,610 | |
| Endowment and Interest Income | 2,803,529 | 2,793,111 | 5,596,640 | | 2,793,111 | 2,793,111 | 5,586,222 | |
| Sales and Services of Educational Activities (net) | | | - | | | | - | |
| Sales and Services of Hospitals (net) | | | - | | | | - | |
| Other Income | 79 | 100 | 179 | | 100 | 100 | 200 | |
| Total | 68,685,537 | 74,675,037 | 143,360,574 | 30.3% | 71,844,342 | 71,789,111 | 143,633,453 | 29.5% |
| APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN | | | | | | | | |
| State Appropriations (HEGI & State Paid Fringes) | \$ 9,912,464 | \$ 9,485,400 | \$ 19,397,864 | | \$ 10,803,528 | \$ 11,422,944 | \$ 22,226,472 | |
| Higher Education Assistance Funds | 4,156,050 | 6,234,075 | 10,390,125 | | 6,234,075 | 6,234,075 | 12,468,150 | |
| Available University Fund | | | - | | | | - | |
| State Grants and Contracts | 1,751,811 | 2,218,805 | 3,970,616 | | 2,200,000 | 2,200,000 | 4,400,000 | |
| Total | 15,820,325 | 17,938,280 | 33,758,605 | 7.1% | 19,237,603 | 19,857,019 | 39,094,622 | 8.0% |
| NON-APPROPRIATED SOURCES | | | | | | | | |
| Tuition and Fees (net of Discounts and Allowances) | 4,861,118 | 5,006,952 | 9,868,070 | | 5,157,160 | 5,157,160 | 10,314,320 | |
| Federal Grants and Contracts | 3,277,861 | 3,300,000 | 6,577,861 | | 3,300,000 | 3,300,000 | 6,600,000 | |
| State Grants and Contracts | 1,761,641 | 1,800,000 | 3,561,641 | | 1,800,000 | 1,800,000 | 3,600,000 | |
| Local Government Grants and Contracts | 18,787,155 | 19,350,770 | 38,137,925 | | 19,350,770 | 19,350,770 | 38,701,539 | |
| Private Gifts and Grants | 37,613,000 | 38,741,390 | 76,354,390 | | 38,741,390 | 38,741,390 | 77,482,780 | |
| Endowment and Interest Income | 3,737,746 | 3,800,000 | 7,537,746 | | 3,800,000 | 3,800,000 | 7,600,000 | |
| Sales and Services of Educational Activities (net) | 2,945,000 | 3,033,350 | 5,978,350 | | 3,033,350 | 3,033,350 | 6,066,700 | |
| Sales and Services of Hospitals and Clinics (net) | - | - | - | | - | - | - | |
| Professional Fees (net) | 47,800,000 | 50,429,000 | 98,229,000 | | 51,941,870 | 51,941,870 | 103,883,740 | |
| Auxiliary Enterprises (net) | 234,657 | 238,656 | 473,313 | | 238,656 | 238,656 | 477,312 | |
| Other Income | 24,033,745 | 24,754,757 | 48,788,502 | | 24,754,757 | 24,754,757 | 49,509,515 | |
| Total | 145,051,922 | 150,454,875 | 295,506,797 | 62.6% | 152,117,953 | 152,117,953 | 304,235,906 | 62.5% |
| TOTAL SOURCES | \$ 229,557,784 | \$ 243,068,192 | \$ 472,625,976 | 100.0% | \$ 243,199,898 | \$ 243,764,083 | \$ 486,963,981 | 100.0% |

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/5/2016

Time: 4:53:47PM

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------|----------------|------------------|------|----------------|--------|
| | 2018 | 2019 | Biennial Total | 2018 | 2019 | Biennial Total | |

1 TTUHSC El Paso Special Items - 5% Reduction

Category: Programs - Service Reductions (Other)

Item Comment: Paul L. Foster School of Medicine provides core-operating costs for expanding TTUHSCPEP's academic programs and support for research at the Centers of Emphasis in Cancer, Infectious Diseases, Neurosciences, and Diabetes and Metabolism that focus on the unique health problems of El Paso's border population. The funding reduction would impact TTUHSCPEP's ability to maintain basic science educational and research faculty, expand educational programs, and continue agreements with community hospitals, clinics and other institutions of higher education.

Border Health – Resident Support, South Texas Professional Education, and Border Support – Academic Expansion: These programs aim to increase the supply, capacity, and distribution of health professionals in the underserved areas of El Paso and the West Texas Border Region. Reductions to these strategies would severely limit health and educational resources and reduce or eliminate expanded clinical services available to this underserved border community.

Diabetes Research Center supports research into the prevention and control of diabetes, which has a higher prevalence in the West Texas Border Region. The funding reduction would severely reduce the ability to conduct state-of-the-art research and would undercut efforts to have a positive impact on a disease that is a major medical problem in the border region.

Institutional Enhancement/ Workers' Compensation supports the educational and administrative functions of TTUHSCPEP and provides funding for Workers' Compensation Insurance for TTUHSCPEP employees. The funding reductions will impact these core functions and force education formula funding to be redirected to support these required services. This limited formula funding is critical to maintaining current enrollment levels.

Strategy: 1-2-2 Workers' Compensation Insurance

General Revenue Funds

| | | | | | | |
|------------------------------------|------------|------------|------------|----------------|----------------|-----------------|
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$5,548 | \$5,548 | \$11,096 |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$5,548 | \$5,548 | \$11,096 |

Strategy: 4-1-1 South Texas Border Region Health Professional Education

General Revenue Funds

| | | | | | | |
|------------------------------------|------------|------------|------------|-----------------|-----------------|-----------------|
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$33,059 | \$33,059 | \$66,118 |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$33,059 | \$33,059 | \$66,118 |

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/5/2016

Time: 4:53:47PM

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------------|----------------|--------------------|--------------------|--------------------|--------|
| | 2018 | 2019 | Biennial Total | 2018 | 2019 | Biennial Total | |
| Strategy: 4-1-3 Academic Operations Support - Border Region Development | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$14,354 | \$14,354 | \$28,708 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$14,354 | \$14,354 | \$28,708 | |
| Strategy: 4-1-6 Paul L. Foster School of Medicine | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$1,346,113 | \$1,346,113 | \$2,692,226 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$1,346,113 | \$1,346,113 | \$2,692,226 | |
| Strategy: 4-2-2 Border Health Care Support - Resident Support | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$156,013 | \$156,013 | \$312,026 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$156,013 | \$156,013 | \$312,026 | |
| Strategy: 4-3-1 Diabetes Research Center | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$10,548 | \$10,548 | \$21,096 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$10,548 | \$10,548 | \$21,096 | |
| Strategy: 4-5-1 Institutional Enhancement | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$36,480 | \$36,480 | \$72,960 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$36,480 | \$36,480 | \$72,960 | |

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/5/2016

Time: 4:53:47PM

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------------|----------------|--------------------|--------------------|--------------------|--------|
| | 2018 | 2019 | Biennial Total | 2018 | 2019 | Biennial Total | |
| Item Total | \$0 | \$0 | \$0 | \$1,602,115 | \$1,602,115 | \$3,204,230 | |
| FTE Reductions (From FY 2018 and FY 2019 Base Request) | | | | 3.8 | 3.8 | | |

2 TTUHSC El Paso Special Items - 10% Reduction

Category: Programs - Service Reductions (Other)

Item Comment: Paul L. Foster School of Medicine provides core-operating costs for expanding TTUHSCPEP's academic programs and support for research at the Centers of Emphasis in Cancer, Infectious Diseases, Neurosciences, and Diabetes and Metabolism that focus on the unique health problems of El Paso's border population. The funding reduction would impact TTUHSCPEP's ability to maintain basic science educational and research faculty, expand educational programs, and continue agreements with community hospitals, clinics and other institutions of higher education.

Border Health – Resident Support, South Texas Professional Education, and Border Support – Academic Expansion: These programs aim to increase the supply, capacity, and distribution of health professionals in the underserved areas of El Paso and the West Texas Border Region. Reductions to these strategies would severely limit health and educational resources and reduce or eliminate expanded clinical services available to this underserved border community.

Diabetes Research Center supports research into the prevention and control of diabetes, which has a higher prevalence in the West Texas Border Region. The funding reduction would severely reduce the ability to conduct state-of-the-art research and would undercut efforts to have a positive impact on a disease that is a major medical problem in the border region.

Institutional Enhancement/ Workers' Compensation supports the educational and administrative functions of TTUHSCPEP and provides funding for Workers' Compensation Insurance for TTUHSCPEP employees. The funding reductions will impact these core functions and force education formula funding to be redirected to support these required services. This limited formula funding is critical to maintaining current enrollment levels.

Strategy: 1-2-2 Workers' Compensation Insurance

General Revenue Funds

| | | | | | | |
|------------------------------------|------------|------------|------------|----------------|----------------|-----------------|
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$5,548 | \$5,548 | \$11,096 |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$5,548 | \$5,548 | \$11,096 |

Strategy: 4-1-1 South Texas Border Region Health Professional Education

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/5/2016

Time: 4:53:47PM

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------------|----------------|--------------------|--------------------|--------------------|--------|
| | 2018 | 2019 | Biennial Total | 2018 | 2019 | Biennial Total | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$33,059 | \$33,059 | \$66,118 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$33,059 | \$33,059 | \$66,118 | |
| Strategy: 4-1-3 Academic Operations Support - Border Region Development | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$14,354 | \$14,354 | \$28,708 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$14,354 | \$14,354 | \$28,708 | |
| Strategy: 4-1-6 Paul L. Foster School of Medicine | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$1,346,113 | \$1,346,113 | \$2,692,226 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$1,346,113 | \$1,346,113 | \$2,692,226 | |
| Strategy: 4-2-2 Border Health Care Support - Resident Support | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$156,013 | \$156,013 | \$312,026 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$156,013 | \$156,013 | \$312,026 | |
| Strategy: 4-3-1 Diabetes Research Center | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$10,548 | \$10,548 | \$21,096 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$10,548 | \$10,548 | \$21,096 | |
| Strategy: 4-5-1 Institutional Enhancement | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/5/2016
Time: 4:53:47PM

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|--|--------------|------------|----------------|--------------------|--------------------|--------------------|--------------------|
| | 2018 | 2019 | Biennial Total | 2018 | 2019 | Biennial Total | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$36,480 | \$36,480 | \$72,960 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$36,480 | \$36,480 | \$72,960 | |
| Item Total | \$0 | \$0 | \$0 | \$1,602,115 | \$1,602,115 | \$3,204,230 | |
| FTE Reductions (From FY 2018 and FY 2019 Base Request) | | | | 3.8 | 3.8 | | |
| AGENCY TOTALS | | | | | | | |
| General Revenue Total | | | | \$3,204,230 | \$3,204,230 | \$6,408,460 | \$6,408,456 |
| Agency Grand Total | \$0 | \$0 | \$0 | \$3,204,230 | \$3,204,230 | \$6,408,460 | \$6,408,456 |
| Difference, Options Total Less Target | | | | | | | \$4 |
| Agency FTE Reductions (From FY 2018 and FY 2019 Base Request) | | | | 7.6 | 7.6 | | |

Schedule 1A: Other Educational and General Income

10/5/2016 4:53:52PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

| 774 Texas Tech University Health Sciences Center at El Paso | | | | | |
|---|-----------------|------------------|------------------|------------------|------------------|
| | Act 2015 | Act 2016 | Bud 2017 | Est 2018 | Est 2019 |
| Gross Tuition | | | | | |
| Gross Resident Tuition | 0 | 2,707,948 | 2,863,000 | 2,937,050 | 3,014,450 |
| Gross Non-Resident Tuition | 0 | 338,900 | 398,000 | 442,150 | 442,150 |
| Gross Tuition | 0 | 3,046,848 | 3,261,000 | 3,379,200 | 3,456,600 |
| Less: Resident Waivers and Exemptions (excludes Hazlewood) | 0 | 0 | 0 | 0 | 0 |
| Less: Non-Resident Waivers and Exemptions | 0 | (187,780) | (238,160) | (335,020) | (387,420) |
| Less: Hazlewood Exemptions | 0 | (63,300) | (79,600) | (89,350) | (94,400) |
| Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008) | 0 | 0 | 0 | 0 | 0 |
| Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012) | 0 | 0 | 0 | 0 | 0 |
| Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595) | 0 | 0 | 0 | 0 | 0 |
| Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065) | 0 | 0 | 0 | 0 | 0 |
| Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013) | 0 | 0 | 0 | 0 | 0 |
| Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014) | 0 | 0 | 0 | 0 | 0 |
| Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307) | 0 | 0 | 0 | 0 | 0 |
| Subtotal | 0 | 2,795,768 | 2,943,240 | 2,954,830 | 2,974,780 |
| Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d) | 0 | (401,231) | (422,305) | (430,369) | (440,270) |
| Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools) | 0 | 0 | 0 | 0 | 0 |
| 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 | 0 | 0 | 0 | 0 | 0 |
| Net Tuition | 0 | 2,394,537 | 2,520,935 | 2,524,461 | 2,534,510 |

Schedule 1A: Other Educational and General Income

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85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

| 774 Texas Tech University Health Sciences Center at El Paso | | | | | |
|--|-----------------|------------------|------------------|------------------|------------------|
| | Act 2015 | Act 2016 | Bud 2017 | Est 2018 | Est 2019 |
| Student Teaching Fees | 0 | 0 | 0 | 0 | 0 |
| Special Course Fees | 0 | 0 | 0 | 0 | 0 |
| Laboratory Fees | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions) | 0 | 2,394,537 | 2,520,935 | 2,524,461 | 2,534,510 |
| OTHER INCOME | | | | | |
| Interest on General Funds: | | | | | |
| Local Funds in State Treasury | 0 | 13,792 | 18,169 | 18,170 | 18,170 |
| Funds in Local Depositories, e.g., local amounts | 0 | 16,796 | 2,000 | 2,000 | 2,000 |
| Other Income (Itemize) | | | | | |
| Miscellaneous Income | 0 | 79 | 100 | 100 | 100 |
| Subtotal, Other Income | 0 | 30,667 | 20,269 | 20,270 | 20,270 |
| Subtotal, Other Educational and General Income | 0 | 2,425,204 | 2,541,204 | 2,544,731 | 2,554,780 |
| Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls | 0 | (92,142) | (99,010) | (108,911) | (111,090) |
| Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds | 0 | (93,659) | (96,235) | (105,859) | (107,976) |
| Less: Staff Group Insurance Premiums | 0 | (177,978) | (199,980) | (235,377) | (265,890) |
| Total, Other Educational and General Income (Formula Amounts for General Academic Institutions) | 0 | 2,061,425 | 2,145,979 | 2,094,584 | 2,069,824 |
| Reconciliation to Summary of Request for FY 2015-2017: | | | | | |
| Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans | 0 | 401,231 | 422,305 | 430,369 | 440,270 |
| Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools) | 0 | 0 | 0 | 0 | 0 |
| 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 | 0 | 177,978 | 199,980 | 235,377 | 265,890 |
| Plus: Board-authorized Tuition Income | 0 | 0 | 0 | 0 | 0 |
| Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100 | 0 | 0 | 0 | 0 | 0 |

Schedule 1A: Other Educational and General Income

10/5/2016 4:53:52PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

| 774 Texas Tech University Health Sciences Center at El Paso | | | | | |
|---|-----------------|------------------|------------------|------------------|------------------|
| | Act 2015 | Act 2016 | Bud 2017 | Est 2018 | Est 2019 |
| Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595) | 0 | 0 | 0 | 0 | 0 |
| Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065) | 0 | 0 | 0 | 0 | 0 |
| Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014) | 0 | 0 | 0 | 0 | 0 |
| Less: Tuition Waived for Students 55 Years or Older | 0 | 0 | 0 | 0 | 0 |
| Less: Tuition Waived for Texas Grant Recipients | 0 | 0 | 0 | 0 | 0 |
| Total, Other Educational and General Income Reported on Summary of Request | 0 | 2,640,634 | 2,768,264 | 2,760,330 | 2,775,984 |

Schedule 2: Selected Educational, General and Other Funds

10/5/2016 4:53:52PM

85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

774 Texas Tech University Health Sciences Center at El Paso

| | Act 2015 | Act 2016 | Bud 2017 | Est 2018 | Est 2019 |
|---|----------|------------------|------------------|-----------|-----------|
| General Revenue Transfers | | | | | |
| Transfer from Coordinating Board for Advanced Research Program | 0 | 0 | 0 | 0 | 0 |
| Transfer from Coordinating Board for Texas College Work Study Program (2015, 2016, 2017) | 0 | 0 | 0 | 0 | 0 |
| Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program | 0 | 220,000 | 220,000 | 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 (2015, 2016, 2017) | 0 | 0 | 0 | 0 | 0 |
| Other (Itemize) | | | | | |
| Transfer from THECB for Family Practice Residency Program | 0 | 261,523 | 261,500 | 0 | 0 |
| Transfer from THECB for Graduate Medical Education Expansion Grant | 0 | 872,500 | 1,515,000 | 0 | 0 |
| Transfer from THECB for Emergency and Trauma Care Education | 0 | 198,000 | 198,000 | 0 | 0 |
| Transfer from THECB for Nursing Innovation Grant | 0 | 19,788 | 24,305 | 0 | 0 |
| Transfer from THECB for Joint Admission Medical Program | 0 | 180,000 | 180,000 | 0 | 0 |
| Other: Fifth Year Accounting Scholarship | 0 | 0 | 0 | 0 | 0 |
| Texas Grants | 0 | 0 | 0 | 0 | 0 |
| B-on-Time Program | 0 | 0 | 0 | 0 | 0 |
| Less: Transfer to System Administration | 0 | (518,587) | (532,137) | 0 | 0 |
| Subtotal, General Revenue Transfers | 0 | 1,233,224 | 1,866,668 | 0 | 0 |
| General Revenue HEF for Operating Expenses | 0 | 1,206,786 | 1,406,786 | 1,406,786 | 1,406,786 |
| 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 (2015, 2016, 2017) | 0 | 0 | 0 | 0 | 0 |

Schedule 2: Selected Educational, General and Other Funds

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85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

774 Texas Tech University Health Sciences Center at El Paso

| | Act 2015 | Act 2016 | Bud 2017 | Est 2018 | Est 2019 |
|---|-----------------|------------------|------------------|------------------|------------------|
| Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize) | 0 | 0 | 0 | 0 | 0 |
| Transfer from Coordinating Board for Incentive Funding Other (Itemize) | 0 | 0 | 0 | 0 | 0 |
| Gross Designated Tuition (Sec. 54.0513) | 0 | 3,783,600 | 4,200,000 | 4,525,000 | 4,850,000 |
| Indirect Cost Recovery (Sec. 145.001(d)) | 0 | 1,200,000 | 1,260,000 | 1,320,000 | 1,390,000 |
| Correctional Managed Care Contracts | 0 | 0 | 0 | 0 | 0 |

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/5/2016 4:53:53PM

774 Texas Tech University Health Sciences Center at El Paso

| | E&G Enrollment | GR Enrollment | GR-D/OEGI Enrollment | Total E&G (Check) | Local Non-E&G |
|----------------------------------|---------------------------|----------------------|-----------------------------|------------------------------|--------------------------|
| GR & GR-D Percentages | | | | | |
| GR % | 96.27% | | | | |
| GR-D/Other % | 3.73% | | | | |
| Total Percentage | 100.00% | | | | |
| FULL TIME ACTIVES | | | | | |
| 1a Employee Only | 408 | 393 | 15 | 408 | 441 |
| 2a Employee and Children | 110 | 106 | 4 | 110 | 126 |
| 3a Employee and Spouse | 35 | 34 | 1 | 35 | 33 |
| 4a Employee and Family | 61 | 59 | 2 | 61 | 100 |
| 5a Eligible, Opt Out | 5 | 5 | 0 | 5 | 6 |
| 6a Eligible, Not Enrolled | 17 | 16 | 1 | 17 | 12 |
| Total for This Section | 636 | 613 | 23 | 636 | 718 |
| PART TIME ACTIVES | | | | | |
| 1b Employee Only | 1 | 1 | 0 | 1 | 3 |
| 2b Employee and Children | 0 | 0 | 0 | 0 | 0 |
| 3b Employee and Spouse | 1 | 1 | 0 | 1 | 2 |
| 4b Employee and Family | 0 | 0 | 0 | 0 | 3 |
| 5b Eligible, Opt Out | 1 | 1 | 0 | 1 | 0 |
| 6b Eligible, Not Enrolled | 1 | 1 | 0 | 1 | 7 |
| Total for This Section | 4 | 4 | 0 | 4 | 15 |
| Total Active Enrollment | 640 | 617 | 23 | 640 | 733 |

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/5/2016 4:53:53PM

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| | E&G Enrollment | GR Enrollment | GR-D/OEGI Enrollment | Total E&G (Check) | Local Non-E&G |
|-----------------------------------|---------------------------|----------------------|-----------------------------|------------------------------|--------------------------|
| FULL TIME RETIREES by ERS | | | | | |
| 1c Employee Only | 0 | 0 | 0 | 0 | 0 |
| 2c Employee and Children | 0 | 0 | 0 | 0 | 0 |
| 3c Employee and Spouse | 0 | 0 | 0 | 0 | 0 |
| 4c Employee and Family | 0 | 0 | 0 | 0 | 0 |
| 5c Eligible, Opt Out | 0 | 0 | 0 | 0 | 0 |
| 6c Eligible, Not Enrolled | 0 | 0 | 0 | 0 | 0 |
| Total for This Section | 0 | 0 | 0 | 0 | 0 |
| PART TIME RETIREES by ERS | | | | | |
| 1d Employee Only | 0 | 0 | 0 | 0 | 0 |
| 2d Employee and Children | 0 | 0 | 0 | 0 | 0 |
| 3d Employee and Spouse | 0 | 0 | 0 | 0 | 0 |
| 4d Employee and Family | 0 | 0 | 0 | 0 | 0 |
| 5d Eligible, Opt Out | 0 | 0 | 0 | 0 | 0 |
| 6d Eligible, Not Enrolled | 0 | 0 | 0 | 0 | 0 |
| Total for This Section | 0 | 0 | 0 | 0 | 0 |
| Total Retirees Enrollment | 0 | 0 | 0 | 0 | 0 |
| TOTAL FULL TIME ENROLLMENT | | | | | |
| 1e Employee Only | 408 | 393 | 15 | 408 | 441 |
| 2e Employee and Children | 110 | 106 | 4 | 110 | 126 |
| 3e Employee and Spouse | 35 | 34 | 1 | 35 | 33 |
| 4e Employee and Family | 61 | 59 | 2 | 61 | 100 |
| 5e Eligible, Opt Out | 5 | 5 | 0 | 5 | 6 |
| 6e Eligible, Not Enrolled | 17 | 16 | 1 | 17 | 12 |
| Total for This Section | 636 | 613 | 23 | 636 | 718 |

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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| | E&G Enrollment | GR Enrollment | GR-D/OEGI Enrollment | Total E&G (Check) | Local Non-E&G |
|-------------------------------|---------------------------|----------------------|-----------------------------|------------------------------|--------------------------|
| TOTAL ENROLLMENT | | | | | |
| 1f Employee Only | 409 | 394 | 15 | 409 | 444 |
| 2f Employee and Children | 110 | 106 | 4 | 110 | 126 |
| 3f Employee and Spouse | 36 | 35 | 1 | 36 | 35 |
| 4f Employee and Family | 61 | 59 | 2 | 61 | 103 |
| 5f Eligible, Opt Out | 6 | 6 | 0 | 6 | 6 |
| 6f Eligible, Not Enrolled | 18 | 17 | 1 | 18 | 19 |
| Total for This Section | 640 | 617 | 23 | 640 | 733 |

Schedule 4: Computation of OASI
 85th 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 | 2015 | | 2016 | | 2017 | | 2018 | | 2019 | |
|---|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|
| | <u>% to Total</u> | <u>Allocation of OASI</u> | <u>% to Total</u> | <u>Allocation of OASI</u> | <u>% to Total</u> | <u>Allocation of OASI</u> | <u>% to Total</u> | <u>Allocation of OASI</u> | <u>% to Total</u> | <u>Allocation of OASI</u> |
| General Revenue (% to Total) | 0.0000 | \$0 | 96.2711 | \$2,378,895 | 96.0000 | \$2,376,247 | 96.0000 | \$2,613,872 | 96.0000 | \$2,666,148 |
| Other Educational and General Funds (% to Total) | 0.0000 | \$0 | 3.7289 | \$92,142 | 4.0000 | \$99,010 | 4.0000 | \$108,911 | 4.0000 | \$111,090 |
| Health-Related Institutions Patient Income (% to Total) | 0.0000 | \$0 | 0.0000 | \$0 | 0.0000 | \$0 | 0.0000 | \$0 | 0.0000 | \$0 |
| Grand Total, OASI (100%) | 0.0000 | \$0 | 100.0000 | \$2,471,037 | 100.0000 | \$2,475,257 | 100.0000 | \$2,722,783 | 100.0000 | \$2,777,238 |

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

10/5/2016 4:53:54PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

774 Texas Tech University Health Sciences Center at El Paso

| Description | Act 2015 | Act 2016 | Bud 2017 | Est 2018 | Est 2019 |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| Proportionality Amounts | | | | | |
| Gross Educational and General Payroll - Subject To TRS Retirement | 0 | 22,308,162 | 21,895,455 | 24,085,001 | 24,566,701 |
| Employer Contribution to TRS Retirement Programs | 0 | 1,516,955 | 1,488,891 | 1,637,780 | 1,670,536 |
| Gross Educational and General Payroll - Subject To ORP Retirement | 0 | 15,071,879 | 13,893,791 | 15,283,170 | 15,588,833 |
| Employer Contribution to ORP Retirement Programs | 0 | 994,744 | 916,990 | 1,008,689 | 1,028,863 |
| Proportionality Percentage | | | | | |
| General Revenue | 0.0000 % | 96.2711 % | 96.0000 % | 96.0000 % | 96.0000 % |
| Other Educational and General Income | 0.0000 % | 3.7289 % | 4.0000 % | 4.0000 % | 4.0000 % |
| Health-related Institutions Patient Income | 0.0000 % | 0.0000 % | 0.0000 % | 0.0000 % | 0.0000 % |
| Proportional Contribution | | | | | |
| Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs) | 0 | 93,659 | 96,235 | 105,859 | 107,976 |
| HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs) | 0 | 0 | 0 | 0 | 0 |
| Differential | | | | | |
| Differential Percentage | 2.5000 % | 1.9000 % | 1.9000 % | 1.9000 % | 1.9000 % |
| Gross Payroll Subject to Differential - Optional Retirement Program | 0 | 2,817,882 | 2,594,553 | 2,594,553 | 2,594,553 |
| Total Differential | 0 | 53,540 | 49,297 | 49,297 | 49,297 |

Schedule 6: Constitutional Capital Funding
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/5/2016 4:53:54PM

| 774 Texas Tech University Health Sciences Center at El Paso | | | | | |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| Activity | Act 2015 | Act 2016 | Bud 2017 | Est 2018 | Est 2019 |
| 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 | 0 | 4,156,050 | 6,234,075 | 6,234,075 | 6,234,075 |
| Project Allocation | | | | | |
| Library Acquisitions | 0 | 1,206,786 | 1,406,786 | 1,406,786 | 1,406,786 |
| Construction, Repairs and Renovations | 0 | 2,456,050 | 3,344,493 | 3,344,493 | 3,344,493 |
| Furnishings & Equipment | 0 | 0 | 0 | 0 | 0 |
| Computer Equipment & Infrastructure | 0 | 493,214 | 1,482,796 | 1,482,796 | 1,482,796 |
| Reserve for Future Consideration | 0 | 0 | 0 | 0 | 0 |
| HEF for Debt Service | 0 | 0 | 0 | 0 | 0 |
| Other (Itemize) | | | | | |

Schedule 7: Personnel
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/5/2016
 Time: 4:53:55PM

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

| | Actual 2015 | Actual 2016 | Budgeted 2017 | Estimated 2018 | Estimated 2019 |
|---|------------------------|------------------------|--------------------------|---------------------------|---------------------------|
| Part A. | | | | | |
| FTE Postions | | | | | |
| Directly Appropriated Funds (Bill Pattern) | | | | | |
| Educational and General Funds Faculty Employees | 0.0 | 107.2 | 107.2 | 125.4 | 125.4 |
| Educational and General Funds Non-Faculty Employees | 0.0 | 534.3 | 534.3 | 543.5 | 543.5 |
| Subtotal, Directly Appropriated Funds | 0.0 | 641.5 | 641.5 | 668.9 | 668.9 |
| Other Appropriated Funds | | | | | |
| Other (Itemize) Transfer from THECB | 0.0 | 5.3 | 6.3 | 6.5 | 6.5 |
| Subtotal, Other Appropriated Funds | 0.0 | 5.3 | 6.3 | 6.5 | 6.5 |
| Subtotal, All Appropriated | 0.0 | 646.8 | 647.8 | 675.4 | 675.4 |
| Non Appropriated Funds Employees | 0.0 | 989.6 | 1,064.0 | 1,095.9 | 1,095.9 |
| Subtotal, Other Funds& Non-Appropriated | 0.0 | 989.6 | 1,064.0 | 1,095.9 | 1,095.9 |
| GRAND TOTAL | 0.0 | 1,636.4 | 1,711.8 | 1,771.3 | 1,771.3 |

Schedule 7: Personnel
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/5/2016
 Time: 4:53:55PM

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

| | Actual 2015 | Actual 2016 | Budgeted 2017 | Estimated 2018 | Estimated 2019 |
|---|----------------|----------------|------------------|-------------------|-------------------|
| Part B. | | | | | |
| Personnel Headcount | | | | | |
| Directly Appropriated Funds (Bill Pattern) | | | | | |
| Educational and General Funds Faculty Employees | 0.0 | 109.0 | 109.0 | 127.0 | 127.0 |
| Educational and General Funds Non-Faculty Employees | 0.0 | 555.0 | 555.0 | 565.0 | 565.0 |
| Subtotal, Directly Appropriated Funds | 0.0 | 664.0 | 664.0 | 692.0 | 692.0 |
| Other Appropriated Funds | | | | | |
| Other (Itemize) Transfer from THECB | 0.0 | 6.0 | 7.0 | 7.0 | 7.0 |
| Subtotal, Other Appropriated Funds | 0.0 | 6.0 | 7.0 | 7.0 | 7.0 |
| Subtotal, All Appropriated | 0.0 | 670.0 | 671.0 | 699.0 | 699.0 |
| Non Appropriated Funds Employees | 0.0 | 1,015.0 | 1,091.0 | 1,124.0 | 1,124.0 |
| Subtotal, Non-Appropriated | 0.0 | 1,015.0 | 1,091.0 | 1,124.0 | 1,124.0 |
| GRAND TOTAL | 0.0 | 1,685.0 | 1,762.0 | 1,823.0 | 1,823.0 |

Schedule 7: Personnel
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/5/2016
 Time: 4:53:55PM

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

| | Actual 2015 | Actual 2016 | Budgeted 2017 | Estimated 2018 | Estimated 2019 |
|---|------------------------|------------------------|--------------------------|---------------------------|---------------------------|
| PART C. | | | | | |
| Salaries | | | | | |
| Directly Appropriated Funds (Bill Pattern) | | | | | |
| Educational and General Funds Faculty Employees | \$0 | \$18,229,213 | \$18,285,472 | \$21,817,707 | \$22,254,061 |
| Educational and General Funds Non-Faculty Employees | \$0 | \$24,983,174 | \$25,345,729 | \$26,297,795 | \$26,823,751 |
| Subtotal, Directly Appropriated Funds | \$0 | \$43,212,387 | \$43,631,201 | \$48,115,502 | \$49,077,812 |
| Other Appropriated Funds | | | | | |
| Other (Itemize) Transfer from THECB | \$0 | \$305,583 | \$345,695 | \$352,609 | \$359,661 |
| Subtotal, Other Appropriated Funds | \$0 | \$305,583 | \$345,695 | \$352,609 | \$359,661 |
| Subtotal, All Appropriated | \$0 | \$43,517,970 | \$43,976,896 | \$48,468,111 | \$49,437,473 |
| Non Appropriated Funds Employees | \$0 | \$72,854,255 | \$85,768,767 | \$87,484,142 | \$89,233,825 |
| Subtotal, Non-Appropriated | \$0 | \$72,854,255 | \$85,768,767 | \$87,484,142 | \$89,233,825 |
| GRAND TOTAL | \$0 | \$116,372,225 | \$129,745,663 | \$135,952,253 | \$138,671,298 |

Schedule 8B: Tuition Revenue Bond Issuance History

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85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

774 Texas Tech University Health Sciences Center at El Paso

| Authorization Date | Authorization Amount | Issuance Date | Issuance Amount | Authorized Amount Outstanding as of 08/31/2016 | Proposed Issuance Date for Outstanding Authorization | Proposed Issuance Amount for Outstanding Authorization |
|---------------------------|-----------------------------|----------------------|------------------------|---|---|---|
| 2001 | \$40,000,000 | Sep 1 2003 | \$40,000,000 | | | |
| | | <i>Subtotal</i> | \$40,000,000 | \$0 | | |
| 2003 | \$45,000,000 | Feb 1 2006 | \$45,000,000 | | | |
| | | <i>Subtotal</i> | \$45,000,000 | \$0 | | |
| 2006 | \$6,300,000 | Mar 3 2009 | \$6,300,000 | | | |
| | | <i>Subtotal</i> | \$6,300,000 | \$0 | | |
| 2015 | \$75,520,000 | | | | Feb 1 2017 | \$75,520,000 |

Schedule 8D: Tuition Revenue Bonds Request by Project
 84th Regular Session, Agency Submission, Version 1

Agency Code: 774

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

| Project Name | Authorization Year | Estimated Final Payment Date | Requested Amount 2018 | | Requested Amount 2019 | |
|---|--------------------|------------------------------|-----------------------|------------|-----------------------|------------|
| El Paso - Research Facility I | 2001 | 2022 | \$ | 3,184,375 | \$ | 3,110,613 |
| El Paso Hydronic Piping | 2001 | 2022 | \$ | 134,818 | \$ | 105,625 |
| El Paso - Medical Education Building | 2003 | 2026 | \$ | 825,043 | \$ | 851,317 |
| El Paso Medical Science Building I Third Fl | 2005 | 2028 | \$ | 278,875 | \$ | 280,375 |
| El Paso- Medical Science Building II | 2015* | 2036 | \$ | 6,584,178 | \$ | 6,584,178 |
| | | | \$ | 11,007,289 | \$ | 10,932,108 |

* House Bill 100, Eighty-fourth Legislature

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Special Item: 1 **South Texas Border Region Health Professional Education**

(1) Year Special Item: 1996
Original Appropriations: \$1,125,000

(2) Mission of Special Item:

South Texas Border Region Health Professional Education supports, in part, the Family Medicine Clinic at Kenworthy, which is located in a Healthcare Professional Shortage Area (HPSA) and provides 27,000 visits annually to the local community. The Family Medicine Clinic at Kenworthy provides site based clinical experiences, including the training of family medicine residents; the education and training of medical students as part of our family medicine clerkship and Selectives, training for the UTEP/UT Austin Cooperative Pharmacy program; and the Texas Tech Physician Assistant program. This special item also allows University Medical Center to continue its American College of Surgeons Level I Trauma Center verification and Texas DSHS designation and provides a critical and unique opportunity for our students and residents to obtain state of the art trauma training and education.

Additionally, a modest portion of the funding is utilized for infrastructure support, faculty salaries, and maintenance and operations for these educational programs. The total number of students currently involved is 387 medical students and 252 residents and fellows.

(3) (a) Major Accomplishments to Date:

The Family Medicine clinic at Kenworthy and our recently opened Student Health Clinic in Fabens are well recognized by the local community. Community health workers, staff, faculty, residents and students jointly participate in health fairs in the Northeast and Lower Valley areas of El Paso. Student Health Clinic programs have played a key role in the education and training for our learners and have helped us obtain additional grant support for the added costs in attracting, educating, and training physicians of Hispanic background or those physicians with a major interest in Hispanic/border-related health care.

South Texas Border Region Health Professional Education funding also supports admission of over 3,000 trauma patients annually, of which over 400 had an injury severity score of 15 or greater, which denotes "severe" trauma.

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

- Expand hours and services for the Student Health Clinic, which serves some of the poorest residents of El Paso County.
- Continue development of the Family Medicine Clinic at Kenworthy, which provides critical healthcare training for residents, medical students and other health care professionals.
- Provide critical access to primary care for the local community in a designated HPSA.
- Continue development of programs focused on attracting and educating physicians of Hispanic background or those with a major interest in Hispanic/border-related healthcare.

(4) Funding Source Prior to Receiving Special Item Funding:

These services did not exist prior to receiving special item funding.

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(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

- A \$300,923 primary care innovation program grant from the Texas Higher Education Coordinating Board (THECB) in support of innovative approaches to encourage medical school students to pursue a career in the practice of a primary care specialty.
- Annual operational grant funding from the THECB's Family Medicine Residency Program supporting the administration and training components of the family medicine residency program at TTUHSCEP.

(9) Consequences of Not Funding:

This special item provides critical and unique training and educational opportunities for medical students and residents in Family and Community Medicine. If this special item is not funded it would result in fewer residents and students being trained in this unique learning environment and fewer residents and students to meet the workforce needs of our underserved border community. Additionally, the joint training programs with UTEP/UT Austin Cooperative Pharmacy Program would likely close.

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Special Item: 2 **Academic Support - Border Development**

(1) Year Special Item: 1994
Original Appropriations: \$450,000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

- Increased number of local students pursuing medical careers
- Increased number of border students enrolled in the Paul L. Foster School of Medicine, program has expanded to 34%
- Increased number of physicians practicing in the El Paso community, West Texas, and other Texas communities (i.e., 40% of El Paso’s Family Medicine physicians are TTUHSCEP graduates)
- Expanded recruitment and pre-matriculation educational efforts
- Accepted JAMP students, averaging 20 per year
- Expanded the Summer Accelerated Biomedical Research (SABR) internship program for local students to gain research experience prior to graduate school
- Initiated the Shadow a Physician Program, where undergraduate pre-medical students are mentored by a practicing physician
- Provided visits to schools, colleges, and universities along the border to promote health care careers
- Partnered with the El Paso Chamber of Commerce and area hospitals and school districts in hosting Adventure for Your Future, which reaches approximately 240 students each year and builds interest in the health sciences fields
- Received Federal recognition of efforts
- Expanded discussions with leaders of other Texas academic institutions to improve student interest and academic standing
- Promoted health professions careers to approximately 6,500 El Paso high school, middle school, and elementary students
- Cosponsored STEAM (Science, Technology, Engineering, Art, Math) Challenge targeting 1,000 local students

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

TTUHSCEP Academic Expansion programs will continue to focus on increasing the number of local students pursuing medical and healthcare careers, increasing the number of local students enrolled in the Health Science Center’s programs, training community leaders on the importance of healthcare and access to healthcare, and expanding recruitment and pre-matriculation educational efforts. These programs touch approximately 6,500 students each year; many of these programs allow students interactive participation with health career professionals. TTUHSCEP also anticipates expanding the number of JAMP students in future years. GGHSON is projected to increase enrollment by 100% during next biennium.

(4) Funding Source Prior to Receiving Special Item Funding:

This special item did not exist prior to receiving special item appropriation.

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(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

The Academic Expansion programs have received modest support from some local foundations.

(9) Consequences of Not Funding:

If this special item is not funded, recruitment and education efforts for border residents would be diminished dramatically and would negatively impact the number of students choosing careers in medicine with a reduction in the pipeline of physicians locating their practices in El Paso and the border region. Healthcare services and access would fall even further behind the rest of the state.

Schedule 9: Special Item Information
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/5/2016 4:53:55PM

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Special Item: 3 **Paul L. Foster School of Medicine**

(1) Year Special Item: 2002
Original Appropriations: \$1,500,000

(2) Mission of Special Item:

TTUHSCEP was established in May 2013 by the 83rd Legislature as the fourth and newest university in the Texas Tech University System. A key mission of this special item is to provide core-operating costs for expanding academic programs. In an effort to support this expansion, the institution is currently developing a new clinical campus in west El Paso that will support the growth of the GME program and provide funding for faculty supervision of students and residents during clinical rotations. The institution will expand the total number of residency positions from approximately 252 to over 350 in the next several years. The Gayle Greve Hunt School of Nursing, having experienced substantial interest, will grow enrollment from 137 to 600 by 2020 to address the critical health care nursing shortage. TTUHSCEP has plans for a new School of Dental Sciences. This funding is critical to the accomplishment of this expansion without requiring additional/new state funding. Additionally, research Centers of Emphasis in Cancer, Infectious Diseases, Neurosciences, and Diabetes and Metabolism that are supported by this special item, focus on the unique health problems of El Paso's border population. These Centers provide valuable training opportunities for medical, nursing, and graduate students, and resident physicians. This special item funding also supports the establishment of a strong institutional infrastructure for the new University along with physical plant and library funding.

(3) (a) Major Accomplishments to Date:

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Academic Programs

- Awarded full LCME accreditation 2013 for Medical School
- Established an academic affiliation agreement with the Hospitals of Providence that will establish a new clinical campus in west El Paso
- Awarded full CCNE accreditation 2012 for Nursing School
- Established independent Graduate School of Biomedical Sciences January 2016 with MS degree approval by THECB in 2016

Graduate Medical Education

- Graduated more than 1,000 residents since 1996

Border Research

- Opened BSL3 laboratory for studies in infectious disease
- Recruited research groups in neurosciences and psychiatry
- Recruited faculty and developed active research programs in cancer and infectious disease
- Recruited center director for diabetes center
- Developed biostatistics core laboratory
- Developed Summer Accelerated Biomedical Research Program

Infrastructure

- Transitioned to stand alone institution
- Opened \$40M research facility, \$45M medical education building, and \$14.5M nursing education building
- Completed Clinical Simulation Center

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

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Academic Programs

- Apply for separate SACSCOC accreditation on behalf of TTUHSCEP
- Maintain full enrollment of 400 students in Paul L. Foster School of Medicine
- Achieve enrollment of 500 students in Gayle Greve Hunt School of Nursing
- Achieve enrollment of 50 students in Graduate School of Biomedical Sciences
- Establish new Dental Sciences programs
- Hire Dean for Dental Sciences programs
- Present proposal for School of Dental Sciences to THECB
- Apply for accreditation of Dental Science programs to CODA

Graduate Medical Education

- Plan for new GME programs in far West El Paso County
- Increase number of residents to 276
- Plan/prepare for 75 additional GME positions at new Transmountain campus

Border Research

- Recruit additional faculty in basic, translational, and clinical cancer research, and expand external research support
- Recruit additional faculty in diabetes and metabolic diseases research, and expand external research support
- Develop research partnerships with other medical research institutions in Texas
- Develop partnership with City of El Paso Public Health Department to improve diagnostic laboratories for infectious and other communicable diseases

Infrastructure

- Establish new university administrative structure
- Establish TTUHSCEP Library resources
- Plan for physical plant and land acquisition

(4) Funding Source Prior to Receiving Special Item Funding:

This special item did not exist prior to receiving special item appropriation.

(5) Formula Funding:

Y

(6) Startup Funding:

N

(7) Transition Funding:

Y

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(8) Non-general Revenue Sources of Funding:

- Over \$12M in external research support has been generated by our Centers of Emphasis and related research departments in FY16 alone
- Approximately \$13M is provided from external resources for resident physician salary and benefits

(9) Consequences of Not Funding:

Should this special item not be funded TTUHSCEP would face severe financial challenges. The current support is critical for the Paul L. Foster School of Medicine to maintain basic science educational and research faculty to train first and second year medical students, and to continue to build educational programs for third and fourth year medical students. Funding also is essential to continue to provide and develop new training resources for students in the Gayle Greve Hunt School of Nursing and Graduate School of Biomedical Sciences. Proposed dental education programs will not be realized, thereby impacting the Border area's extreme shortage of oral health providers. In the absence of this funding, it is likely that TTUHSCEP would be forced to end arrangements with community hospitals and clinics, including the El Paso Veterans Administration clinics and the William A. Beaumont Hospital at Fort Bliss, with whom we share a joint residency program. It is likely that many faculty would leave the institution, and that TTUHSCEP would be forced to withdraw from agreements with other Texas Tech and University of Texas institutions. These funds are critical to the growth and development of our institution as a health-related university of the first caliber, with core missions of improving medical access and care in an underserved part of our state by teaching and training the next generations of physicians, nurses, and biomedical scientists.

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Special Item: 4 **Border Health - Resident Support**

(1) Year Special Item: 1994
Original Appropriations: \$450,000

(2) Mission of Special Item:

The Border Health Resident program provides funding to train physicians during their residency in an area with a rapidly growing population that is already experiencing significant limitations in access to healthcare. The El Paso and West Texas Border Region has a much greater shortage of physicians than the rest of the state and is noted as one of the most “underserved” areas within the United States by the Department of Health and Human Services. TTUHSCEP plans to expand resident positions from approximately 252 to over 350 in the next several years. Because residency graduates are more likely to establish practice in the geographical area of their residency training, this increase in residency positions will have a direct impact on the number of physicians practicing in the El Paso border area.

(3) (a) Major Accomplishments to Date:

TTUHSCEP residency programs have graduated more than 1,000 residents since 1996. Over the last 3 years, 228 residents have graduated with 35% remaining in Texas to practice, 24% remaining in El Paso and 5% of these graduates becoming faculty members of TTUHSCEP.

The institution has achieved Accreditation Council for Graduate Medical Education (ACGME) full accreditation status with commendation since 2011.

TTUHSCEP has 18 residency/fellowship programs and has recently received approval for the following: Residency in Neurology in 2015, Fellowship in Women’s Imaging in 2015, and Residency in Combined Internal Medicine and Psychiatry in 2016.

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

During the next several years, TTUHSCEP expects to increase the number of residents to over 350. However, for the next two years, the number of residents will increase from 252 to over 276 through an expansion of Internal Medicine, Psychiatry, Neurology, Emergency Medicine, and Nephrology residency/fellowship programs.

(4) Funding Source Prior to Receiving Special Item Funding:

This special item did not exist prior to receiving special item appropriation.

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

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(8) Non-general Revenue Sources of Funding:

Salary and benefits for resident physicians totaling approximately \$13 million is provided from external resources (local hospitals). This special item provides the necessary core funding which external funding sources believe is appropriate and necessary to justify their continued support.

(9) Consequences of Not Funding:

If this special item is not funded, the external funding sources would drastically reduce their funding, resulting in a significant decrease in residents training at TTUHSCEP and consequently the number of GME graduates that could be future health care providers in the border area. Given the fact that the region is already categorized as one of the most “underserved” areas in the United States, a reduction would exacerbate the community’s healthcare situation.

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Special Item: 5 **Diabetes Research Center**

(1) Year Special Item: 2002
Original Appropriations: \$300,000

(2) Mission of Special Item:

Diabetes is a major disease in the population of the United States and has particularly high prevalence in border areas. The Diabetes Research Center at TTUHSCEP was formed as the initial focal point for research into the prevention and control of diabetes and its many complications in the West Texas Border Region. The long-term vision of the center is to improve diabetes treatment by enhancing the overall quality of research through multi-disciplinary interactions of physicians and scientists with different areas of expertise. This will involve developing shared scientific programs and facilitating access to specialized technical resources for clinical and basic science investigators from relevant disciplines.

Potential key areas of investigation will include the interaction of genetic predispositions and environmental triggers in the development of diabetes and its complications. Additionally, technology that allows noninvasive monitoring of glucose control will be studied. Research into these topics will require modern genetic analyses, the development of sophisticated tools for identifying the early phases of diabetes and diabetic complications and understanding the myriad types of environmental influences on disease development and progression.

(3) (a) Major Accomplishments to Date:

- Initiated several studies in the field of diabetes, submitted several scientific papers for publication, and presented research at national scientific meetings
- Recruited a clinical trials specialist in diabetes and obtained approximately \$100,000 annually in external funding for a diabetes research trial
- Established collaborative research programs
- Recruited a scientific Director for the Center of Emphasis in Diabetes and Metabolism

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

- Recruit new faculty for the Center of Emphasis in Diabetes and Metabolism and obtain additional external research funding

(4) Funding Source Prior to Receiving Special Item Funding:

- The Center of Emphasis in Diabetes and Metabolism did not exist prior to receiving special item appropriation

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

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(8) Non-general Revenue Sources of Funding:

- A newly recruited faculty member brought to TTUHSCEP a research project entitled, “The Role of Neuro-inflammation in the Pathogenesis of Pain in Diabetic Neuropathy” from the American Diabetes Association that led to over \$135,000 in new research support
- A new faculty recruit to TTUHSCEP has brought a major research grant from the National Institute of Diabetes, Digestive, and Kidney Diseases of the National Institutes of Health totaling over \$1 million for 3 years

(9) Consequences of Not Funding:

Should this special item not be funded, TTUHSCEP would face major difficulties in resourcing the scientific Director for the Center of Emphasis in Diabetes and Metabolism and in recruiting any new research faculty. This would prevent the university from initially obtaining several hundred thousand dollars in extramural research support from federal and private granting agencies, and from building longer-term funded research programs in diabetes research. Core funding of this type is considered crucial by the nationally prominent candidates for Scientific Director, as it provides key springboard resources to recruit and retain outstanding research faculty in diabetes. Loss of support thus would severely reduce the ability of TTUHSCEP to conduct state-of-the-art research in diabetes and would undercut efforts to have a positive impact on a disease that is a major medical problem in the border region.

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Special Item: 6 **Institutional Enhancement**

(1) Year Special Item: 2000
Original Appropriations: \$1,000,000

(2) Mission of Special Item:

TTUHSCEP is the newest university in the Texas Tech University System and is the administrative home to the Paul L. Foster School of Medicine, the Gayle Greve Hunt School of Nursing and a new Graduate School of Biomedical Sciences. The campus infrastructure consists of over 600,000 square feet and over 1,600 employees. TTUHSCEP has enrollment of over 500 students and receives more than 190,000 patient visits in its clinics annually.

TTUHSCEP is located in central El Paso and is adjacent to University Medical Center, El Paso Children’s Hospital, El Paso Psychiatric Center, as well as other affiliated institutions. Additionally, TTUHSCEP recently signed a 20-year academic affiliation agreement for educational and clinical services with the Hospitals of Providence (THOP), a Tenet Healthcare Corporation. These include Family Medicine, Internal Medicine, Pediatrics, Obstetrics and Gynecology, Surgery, Anesthesiology, Neurology and other hospital based clinical departments.

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

(3) (a) Major Accomplishments to Date:

- Established and received accreditation for the Paul L. Foster School of Medicine
- Established and received accreditation for the Gayle Greve Hunt School of Nursing
- Created a free-standing Graduate School of Biomedical Sciences, TTUHSCEP’s third school
- Obtained full approval for the school of nursing from the Texas Board of Nursing
- Achieved 91% unofficial pass rate for the school of nursing’s December 2015 graduating class
- Received approval from THECB on January 21, 2016, to create a Master of Science (MS) degree with a major in Biomedical Sciences
- Increased the number of students participating in the Summer Accelerated Biomedical Research (SABR) program
- Expanded educational and clinical affiliations, including the recent agreement with The Hospitals of Providence (Tenet)

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

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- Continue administrative support of faculty, staff, and students which have increased along with enrollment
- Establish TTUHSCEP library resources
- Maintain full enrollment of 400 students at the Paul L. Foster School of Medicine
- Achieve enrollment of 500 students at the Gayle Greve Hunt School of Nursing
- Increase enrollment to 50 students at the Graduate School of Biomedical Sciences
- Increase the number of residents from 252 to 276
- Develop strategy to introduce new dental sciences programs and to create a fourth school for TTUHSCEP
- Establish Graduate Masters Program in Nursing (MSN)
- Submission of an application to establish a Doctorate of Nursing Practice (DNP)

(4) Funding Source Prior to Receiving Special Item Funding:

This special item did not exist prior to receiving special item appropriation.

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

- Received community donations to construct the medical education and nursing buildings on campus

(9) Consequences of Not Funding:

If this special item is not funded, formula funding that is currently available for educational purposes would be redirected to cover the required support services currently funded by this strategy. Student enrollment would be reduced. Programs at the campuses could be eliminated. Expanded clinical services including General Surgery, Endocrinology, Obstetrics and Gynecology, Family Medicine, Pediatrics, Behavioral Health and Women's Health would be reduced or eliminated. This would severely limit the health care, training, and education resources available in the El Paso region.

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Special Item: 7 **Interdisciplinary Educational and Training Simulation Institute**

(1) Year Special Item: 2018
Original Appropriations: \$3,900,000

(2) Mission of Special Item:

The Simulation Institute will merge the Advanced Teaching and Assessment in Clinical Simulation Center (ATACS), only one of two simulation centers in Texas accredited in teaching/education and assessment, and the Regional Simulation Training Center (RSTC), the only one in West Texas. The Simulation Institute will accommodate the growth in learner volume and nursing program, eliminate redundant administrative costs and provide opportunities for interdisciplinary educational experiences between healthcare providers.

Dedicated to providing a learning environment that is authentic to what learners will encounter in a clinic work setting, the Simulation Institute will consist of exam rooms, a home health care room, and rooms that focus on fundamental clinical skills, pediatric, geriatric, high-fidelity critical care, emergency medicine, operative, and obstetrics/neonatal settings. The Simulation Institute will record simulated experiences to aid in the debriefing of learners and track learner progress. The Simulation Institute will give learners and faculty/trainers the opportunity to utilize critical and reflective thinking skills, which are evaluated through the integration of simulation technology directed towards specific disciplines and curricula as well as interdisciplinary experiential learning. Activities conducted within the Simulation Institute will allow learners to practice and master psychomotor and affective skills prior to clinical involvement.

(3) (a) Major Accomplishments to Date:

TTUHSCEP's ATACS Center was awarded accreditation by the Society for Simulation in Healthcare (SSH) by demonstrating compliance with core standards and fulfillment of standards applied to assessment and teaching/education.

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

The RSTC located in the GGHSON building is now pursuing accreditation from SSH in the areas of assessment, teaching/education, research, and systems integration.

As a multidisciplinary educational center, interdisciplinary education and training at the Simulation Institute will focus on improving patient safety and outcomes. In addition to expanding its current simulation services at TTUHSCEP, the Simulation Institute would be able to collaborate with community stakeholders, including learners from the University of Texas at El Paso, El Paso Community College, U.S. Border Patrol, El Paso Police Department, El Paso Emergency Services, FBI, and local Hospital Systems (Hospital Corporation of America, Tenet, El Paso Children Hospital and the County Hospital [University Medical Center]). These agencies, along with an increasing number of private healthcare facilities and agencies, have requested specialized educational opportunities with TTUHSCEP that address specific issues related to improving the community and borderland region.

(4) Funding Source Prior to Receiving Special Item Funding:

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

(5) Formula Funding:

N

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(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

Currently funded through limited institutional resources.

(9) Consequences of Not Funding:

Educational and training simulation activities will continue independently under existing resource constraints.
