

**STATE OF TEXAS
LEGISLATIVE APPROPRIATIONS REQUEST**

For Fiscal Years 2024 and 2025

**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 19, 2022

TABLE OF CONTENTS

SCHEDULES NOT INCLUDED	1
ADMINISTRATOR’S STATEMENT	2
ORGANIZATIONAL CHART	13
CERTIFICATE OF DUAL SUBMISSIONS	14
BUDGET OVERVIEW – BIENNIAL AMOUNTS	15
SUMMARIES OF REQUEST	
2.A. Summary of Base Request by Strategy.....	17
2.B. Summary of Base Request by Method of Financing.....	22
2.C. Summary of Base Request by Object of Expense.....	30
2.D. Summary of Base Request Objective Outcomes	31
2.E. Summary of Exceptional Items Request	33
2.F. Summary of Total Request by Strategy.....	34
2.G. Summary of Total Request Objective Outcomes.....	39
3.A. STRATEGY REQUESTS	
Medical Education	41
Dental Education.....	45
Graduate Training in Biomedical Sciences.....	47
Nursing Education	50
Graduate Medical Education.....	53
Performance Based Border Health Operations	55
Staff Group Insurance Premiums.....	57
Workers’ Compensation Insurance.....	59
Texas Public Education Grants.....	61

TABLE OF CONTENTS (Continued)

Dental Loans	63
Research Enhancement	65
E & G Space Support.....	67
Capital Construction Assistance Projects Revenue Bonds	70
Dental Clinic Operations.....	72
South Texas Border Region Health Professional Education	75
Academic Operations Support – Border Region Development.....	77
Paul L. Foster School of Medicine	79
Woody L. Hunt School of Dental Medicine	82
Border Health Care Support – Resident Support.....	85
Diabetes Research Center	87
Institutional Enhancement	89
Tobacco Earnings – Texas Tech University Health Sciences Center El Paso.....	94
Tobacco Earnings from the Permanent Health Fund for Higher Education.....	96
Summary Totals	98
3.B. RIDER REVISIONS AND ADDITIONS REQUEST.....	99
EXCEPTIONAL ITEM REQUESTS	
Center for Population Health and Health Disparities	101
Capital Construction Assistance Project.....	103

TABLE OF CONTENTS (Continued)

SUPPORTING SCHEDULES

6.A. Historically Underutilized Business Supporting Schedule	109
6.H. Estimated Total of All Funds Outside the GAA	111
Schedule 8 – Summary of Requests for Facilities Related Projects	112

HIGHER EDUCATION SUPPORTING SCHEDULES

Schedule 1A – Other Educational, General, and Patient Income	113
Schedule 1B – Health-related Institutions Patient Related Income	116
Schedule 2 – Selected Educational, General and Other Funds	117
Schedule 3A – Staff Group Insurance Data Elements	119
Schedule 4 – Computation of OASI	122
Schedule 5 – Calculation of Retirement Proportionality and Differential.....	123
Schedule 6 – Capital Funding	124
Schedule 7 – Personnel	125
Schedule 8A – Proposed CCAP Revenue Bond Projects	126
Schedule 8B – CCAP Revenue Bond Issuance History	127
Schedule 8C – CCAP Revenue Bond Debt Service Request by Project	128
Schedule 9 – Non-Formula Support Information	129

Schedules Not Included

Agency Code: 774	Agency Name: Texas Tech University Health Sciences Center at El Paso	Prepared By: Jessica Fisher	Date: July 2022	Request Level: Baseline
For the schedules identified below, Texas Tech University Health Sciences Center at El Paso either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas Tech University Health Sciences Center at El Paso Legislative Appropriations Request for the 2024 - 2025 biennium.				
Schedule Number	Schedule Name			
3.A.1.	Programs-Level Request Schedule			
3.C	Rider Appropriations and Unexpended Balances Request			
5.A-E	Capital Budget			
6.B	Current Biennium One-time Expenditures			
6.C	Federal Funds Supporting Schedule			
6.D	Federal Funds Tracking Schedule			
6.E	Estimated Revenue Collections Supporting Schedule			
6.F	Advisory Committee Supporting Schedule			
6.G	Homeland Security Funding Schedule			
6.J	Summary of Behavioral Health Funding			
6.K	Budgetary Impacts Related to Recently Enacted State Legislation Part A & B			

774 Texas Tech University Health Sciences Center at El Paso

Texas Tech University Health Sciences Center El Paso (TTUHSCEP) submits the following Legislative Appropriations Request (LAR) for fiscal years 2024 and 2025 to the Office of the Governor, Budget Division, and the Legislative Budget Board.

TTUHSCEP OVERVIEW

Created by the Texas State Legislature in 2013, TTUHSCEP is home to the Foster School of Medicine, Hunt School of Nursing, Francis Graduate School of Biomedical Sciences and Hunt School of Dental Medicine. In 2018, TTUHSCEP was accredited by the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) to award bachelor's, master's, doctoral and professional degrees. As of fall 2021, TTUHSCEP has 785 students, 271 resident physicians in graduate medical education (GME), and a combined faculty and staff of 1,661.

INVESTING IN THE FUTURE OF HEALTH CARE

TTUHSCEP's location in the Borderplex has been essential in combating health disparities and professional shortages. This Legislative Appropriations Request ensures that TTUHSCEP has the tools to reduce health care disparities, diversify the workforce, provide enhanced educational opportunities for local students and transform underserved neighborhoods in our community.

TTUHSCEP's immediate impact lies in its success in educating culturally competent health care professionals prepared to enter the workforce with the latest skills and knowledge of their specialties. In El Paso County:

- there is only one dentist for every 4,840 residents, compared to a national average of one dentist for every 1,638.
- we face a 60% shortage of direct care physicians.
- we continue facing a shortage of registered nurses – of up to 20% – which is projected to increase as baby boomers retire from the workforce and the state's population grows.

TTUHSCEP is addressing these shortages through innovative curriculum, an accelerated nursing program and early clinical experiences. The university focuses on providing career opportunities locally, through hospital partnerships and medical residency programs, increasing the number of health care professionals in the Borderplex. Studies show that medical residents and dental students tend to establish their careers near their schools and trainings sites; hence, the Foster School of Medicine and Hunt School of Dental Medicine are essential in transforming health care in West Texas. Additionally, approximately 90% of graduating Hunt School of Nursing students stay to work in our community.

In addition to increasing the health care workforce, TTUHSCEP is providing advanced educational opportunities for minorities. Currently 65% of TTUHSCEP's students identify as minorities. As of fall 2021, 48% of the TTUHSCEP student body identify as Hispanic. The U.S. Census Bureau predicts that in just over 10 years, Hispanics will account for 25% of the population. However, less than 6% of physicians in the U.S. speak Spanish and identify as Hispanic or Latino.

Research shows that patients with limited English proficiency greatly benefit from bilingual health care providers and are more likely to understand diagnosis and treatment and adhere to medication. This reinforces the need for bilingual nurses, doctors and dentists in El Paso and beyond, which TTUHSCEP provides through its required Spanish-language programs for dental and medical students and a focus on recruiting talented minority students.

774 Texas Tech University Health Sciences Center at El Paso

Finally, investment in TTUHSCEP is an investment in El Paso as a whole. The health sciences center's annual economic impact is over \$634 million, contributing to El Paso's status as a top 20% performing economy in the U.S. TTUHSCEP employs over 1,660 individuals and has more than 1,000 learners (i.e., students, residents and fellows). With increased funding, TTUHSCEP can expand its impact, meeting the needs of even more underserved areas in the county.

OUR GROWTH: STUDENTS AND ALUMNI

Our mission is to improve the lives of the people by focusing on the unique health care needs of our socially and culturally diverse population through excellence in education, research and world-class patient care.

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

Building capacity for careers in nursing has been essential for our regional economic development and health care system, especially in light of the COVID-19 pandemic.

- Prior to the establishment of the Hunt School of Nursing 10 years ago, El Paso County faced a 40% shortage of nurses compared to the national average.
- Since the school opened, the number of registered nurses in the county has increased by 45%.
- To date the Hunt School of Nursing has graduated more than 1,000 nurses.

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

- Before the opening of the Foster School of Medicine, the number of direct care physicians per 100,000 people in El Paso was 75% less than the national average.
- Since 2009, El Paso County has grown its number of direct care physicians from 844 to 1,325, a 57% increase and direct result of having a four-year medical school and residency programs in the area.

The Foster School of Medicine offers 22 residency programs and fellowships, allowing over 270 talented medical residents to train at three major El Paso hospitals. New residency programs in anesthesia, family practice, and pathology and fellowships in pulmonology and critical care, will allow the number of resident slots to grow.

- Since 2015, more than 400 resident physicians have completed residencies at TTUHSCEP.

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

- As of 2020, El Paso County had 50% less dentists in the region compared to the state average.

The school's inaugural class of 40 students began training in 2021, and as the only dental school in West Texas, enrollment will continue increasing with 60 students in each subsequent class.

Providing a dynamic research environment focused on conditions impacting the region's residents and rapidly growing Hispanic populations differentiates the Francis Graduate School of Biomedical Sciences from other Texas research schools.

The graduate school also offers post-baccalaureate certificates for students desiring additional coursework for graduate school, medical school and dental school admission.

- Since opening in 2018, 129 students have earned biomedical degrees from the school.

774 Texas Tech University Health Sciences Center at El Paso

TTUHSCEP is the only Texas health sciences center west of Interstate 35 offering medical, nursing, dental and biomedical sciences education on one campus. Our university is dedicated to fostering diversity, which is seen in our student population: minorities of various age groups with diverse socioeconomic, academic and life experiences.

In 2018, the U.S. Department of Education recognized TTUHSCEP as a Title V Hispanic-Serving Institution (HSI), making it the second Health-Related Institution in the nation to receive this designation and the only one located on the U.S.-Mexico border. Among other criteria, an institution must have an undergraduate enrollment of at least 25% Hispanic students to qualify as an HSI. In 2021:

- 48% of TTUHSCEP's student body identified as Hispanic.
- 27% of Foster School of Medicine students identified as Hispanic.
- 80% of Hunt School of Nursing students identified as Hispanic.
- 60% of Francis Graduate School of Biomedical Sciences students identified as Hispanic.
- 32% of the Hunt School of Dental Medicine's inaugural class identified as Hispanic.

Since its inception, TTUHSCEP has graduated more than 1,700 bilingual, culturally competent physicians, nurses, and biomedical scientists, many of whom are now working in El Paso and throughout the region.

TEACHING AND LEARNING AT TTUHSCEP: A FORWARD-THINKING APPROACH

Since the Foster School of Medicine's opening over a decade ago, our university has embraced innovative ways of teaching and learning to prepare graduates for real-world success.

The Foster School of Medicine was the first U.S. medical schools to adopt a clinical-presentation curriculum, where students learn based on how patients present to physicians. Subsequently, the Hunt School of Dental Medicine also adopted a clinical-presentation curriculum, the only of its kind for dental education in the U.S. Our schools' curriculum is also unique in that our medical and dental students arrive on campus one month earlier than students at other U.S. programs to begin immersive Spanish language classes.

The Hunt School of Nursing also offers a unique curriculum with the only accelerated B.S.N. program in the Borderplex, educating nurses within just 16 months.

Interprofessional education among nursing, medical, dental and biomedicine graduate students occurs at the university's medical simulation center, the Training and Educational Center for Healthcare Simulation (TECHS), where, students work in teams using high-fidelity medical manikins and standardized patients to simulate countless medical scenarios.

BUILDING A HEALTHIER WEST TEXAS

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

774 Texas Tech University Health Sciences Center at El Paso

The health sciences center's cancer prevention programs work to combat cancers prevalent among Hispanic populations. Since 2011, more than 32,500 patients from El Paso and West Texas have enrolled in TTUHSCEP's (a) Southwest Coalition for Colorectal Cancer Screening (SuCCCeS) and (b) Breast Cancer Education, Screening and Navigation (BEST) programs. Together, these programs cover 37 West Texas counties that lack specialists and have provided 9,000 individual screenings, resulting in the discovery of 39 patients with early stage breast cancer and 30 with colorectal cancer.

At TTUHSCEP, telemedicine is an effective way of reducing barriers to world-class health care in rural communities. TTUHSCEP offers telemedicine programs providing epilepsy and ophthalmology services to rural communities in West Texas with help from the USDA's Distance Learning and Telemedicine program. Additionally, the Department of Neurology at Texas Tech Physicians El Paso has expanded telemedicine services and community education to residents of the rural Permian Basin and Big Bend regions who visit Federally Qualified Health Centers (FQHCs) or Big Bend Regional Medical Center.

El Paso and most other counties across West Texas are designated as Health Professional Shortage Areas (HPSAs) for mental health. El Paso County has only one psychiatrist for every 18,640 residents and a more severe shortage of psychiatrists caring for children and adolescents. To bridge this gap, TTUHSCEP provides quick access to behavioral health services for approximately 200,000 children from El Paso to Eagle Pass by serving as the West Texas hub for the Child Psychiatry Access Network (CPAN). CPAN is a telephone hotline primary care providers can access to diagnose and treat psychiatric symptoms in children and adolescents.

- CPAN is responsible for a 16-county network reaching rural communities with low access to care.
- 94% of primary care providers have signed up for the program.

TTUHSCEP is also the West Texas hub for the Texas Child Health Access Through Telemedicine (TCHAT) program, providing mental and behavioral health services to children and adolescents in public schools.

- TCHAT reaches 36 school districts from El Paso County to Val Verde County in Del Rio.
- More than 950 children have received care through the West Texas TCHAT hub program.

RESEARCH, CLINICAL TRIALS AND ADVANCED BIOMEDICAL SCIENCE

With a unique focus on the health care needs of a socially and culturally diverse border population, researchers at TTUHSCEP are working to discover new treatments for diseases and illnesses that will impact global health challenges at a community level.

TTUHSCEP's Department of Molecular and Translational Medicine operates four research Centers of Emphasis, focusing on diseases and illnesses that impact health in our region: cancer, infectious diseases, neurosciences, and diabetes and metabolism. Here, faculty scientists seek to understand diseases for which Hispanics are at increased risk, including: type 2 diabetes; breast, colon and blood cancers; and Alzheimer's disease.

Breast cancer is the primary cause of cancer death among Hispanic women, and a significant number of breast cancer cases in Hispanic women are triple-negative breast cancers. Researchers in TTUHSCEP's Center of Emphasis in Cancer are studying a treatment that uses the immune system to fight triple-negative breast cancer, giving hope to residents of this region and beyond.

Like breast cancer, leukemia also impacts our predominantly Hispanic Borderplex population. Faculty in TTUHSCEP's Center of Emphasis in Cancer have identified health disparities in Hispanic acute myeloid leukemia patients who have higher incidence rates and worse overall survival compared to patients elsewhere in Texas.

Administrator's Statement

10/17/2022 2:51:34PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

774 Texas Tech University Health Sciences Center at El Paso

BRIDGING THE GAP IN ORAL HEALTH DISPARITIES

In El Paso County, 14% of adults 65 and older had total tooth loss in 2018 due to tooth decay or gum disease. Poor dental health is recognized among health care professionals as a “silent epidemic” because of its association with chronic conditions and diseases. Because many residents throughout West Texas face health disparities exacerbated by the shortage of dentists, the Hunt School of Dental Medicine meets a critical need.

Forty-two percent of students in the inaugural class are from West Texas and border regions of Texas. We expect the region will see an increase in oral health care providers since many of our school’s graduates will likely stay in West Texas to practice. The dental school will also help break down barriers to oral health care by offering reduced-cost dental care for an expected 60,000-plus patients visiting the Texas Tech Dental Oral Health Clinic.

To provide well-rounded opportunities for students, the Hunt School of Dental Medicine focuses on public health and community service. In their first year, students have:

- Provided supervised dental care to more than 2,490 patients
- Conducted dental screening for low income residents

LEGISLATIVE CONCERNS AND PRIORITIES

FORMULA FUNDING

TTUHSCEP is committed to providing quality undergraduate and graduate education to train health care professionals in order to meet the health care needs of our underserved region. The education of future health care providers is highly dependent on the formula-driven appropriations to Texas’ health related institutions. Therefore TTUHSCEP supports the recommendation of the Texas Higher Education Coordinating Board (THECB) to increase the formula rates for inflation and fund the I&O, Infrastructure, GME, and Research Enhancement formula rates using the U.S. City Average Medical Care index applied to the fiscal year 2019 as a base and apply the updated rates to the enrollments for the base period.

GRADUATE MEDICAL EDUCATION EXPANSION GRANT FUNDING

Since the 84th Legislative session, funding has been provided to increase the number of residency positions in the state. Continuation and expansion of this funding is critical to meeting the goal of 1.1 residency positions for each Texas medical school graduate. During the next two years, TTUHSCEP expects to increase the number of residents to over 350.

HIGHER EDUCATION GROUP INSURANCE PREMIUMS

Premium contributions for general state employees are funded at 100% of the Employee Retirement System (ERS) premium rate. Since fiscal year 2004 the Legislature has provided a lower level of premium contributions for higher education employees. Institutions of higher education are required to pay for the difference in the actual premium cost and the appropriated state contribution. It is critical that the cost of Higher Education Group Insurance Premiums be fully funded to eliminate the requirement of redirecting limited educational funding from the educational mission of the institution.

Administrator's Statement

10/17/2022 2:51:34PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

774 Texas Tech University Health Sciences Center at El Paso

CAPITAL CONSTRUCTION ASSISTANCE PROJECTS

Facilities, with the capacity to seat the growing number of students on our campus along with state of the art technology is essential for higher education to achieve the performance expectations set by the State. TTUHSCEP requests funding of previous commitments to debt service along with the authorization of new capital construction assistance projects bonds.

FINANCIAL AID

Scholarships and grants are extraordinarily important to students and families to offset costs of higher education and encourages students to apply to college who otherwise might not. We request the Legislature prioritize funding TEXAS grants and other forms of financial aid.

HAZLEWOOD EXEMPTIONS

Veterans make valuable contributions to our programs and TTUHSCEP has a program in place to assist veterans and their family members in their transition to academic life. The tuition exemptions of this important program result in forgone revenues that impact all Texas higher education institutions .

RESEARCH ITEMS

Research is critical to the overall quality of higher education. Being a leader in knowledge creation is essential to graduate education and has a dynamic impact on undergraduate education. Investment in research also drives innovation that helps advance to economic success and prosperity of the Texas economy. We request the State maintain funding for research at current levels.

EXCEPTIONAL ITEMS

Center for Population Health and Health Disparities

FY 2024 – \$3,750,000; FY 2025 - \$3,750,000

The Center for Population Health and Health Disparities will focus on areas such as obesity, diabetes, liver disease, colon cancer and breast cancer, and include research that (a) leads to the prevention and early detection of such diseases; (b) minimizes disease progression, and (c) most importantly, defines and implements best practices that permit the prevention and early detection of disease in urban and rural areas of west Texas that lack adequate medical care.

Capital Construction Assistance Project

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

FY 2024 – \$20,662,478; FY 2025 - \$20,662,479

Administrator's Statement

10/17/2022 2:51:34PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

774 Texas Tech University Health Sciences Center at El Paso

Oral and Medical Comprehensive Health Care Center

Construct a 225,591-square foot oral and medical comprehensive health care center that would house general and pediatric medical clinics delivering care alongside the school of dentistry for TTUHSCEP.

Total Project - \$263.33 million

CCAP - \$237.00 million; Funds other than CCAP – \$26.33 million.

Debt Service – 2024 - \$20,662,478; 2025 - \$20,662,479

BACKGROUND CHECKS

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



TTUHSC EL PASO

Texas Tech University Health Sciences Center El Paso

Addressing health disparities and empowering the underserved in our region and beyond.

TTUHSC El Paso is the **only**

Title V Hispanic-Serving Health Sciences Center

on the U.S.-Mexico border and one of only three in the U.S.

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

over \$634 million.

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

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



Creating the future of biomedical research.

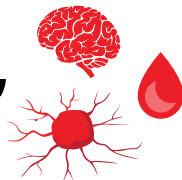


TTUHSC EL PASO

FRANCIS GRADUATE SCHOOL OF BIOMEDICAL SCIENCES

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

Type 2 diabetes, cancer and infectious diseases.



From 2016-2022, the Francis GSBS has graduated

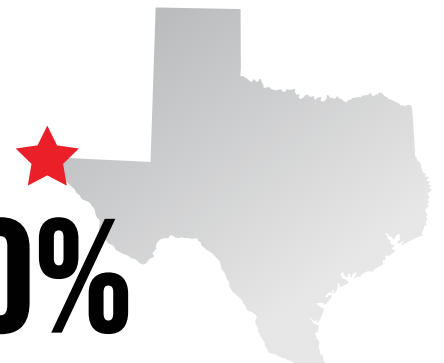
163 alumni

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



60%

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





TTUHSC EL PASO

HUNT SCHOOL OF NURSING



Addressing critical nursing shortages.



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

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

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



From 2012-2021, the Hunt School of Nursing has graduated

1,017  **alumni**

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

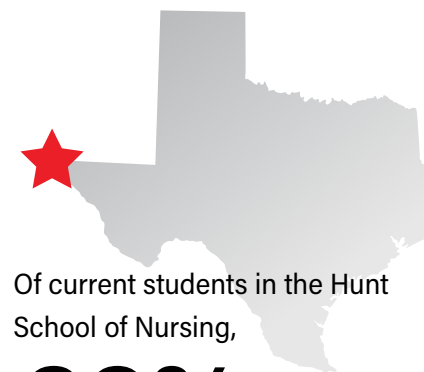


The Hunt School of Nursing is home to **the only accelerated B.S.N. program in the Borderplex,** graduating nurses **after just 16 months.**

Since 2011, the Hunt School of Nursing **has granted**



1,009 B.S.N. degrees to nursing leaders in El Paso County.



Of current students in the Hunt School of Nursing,

80% **identify as Hispanic.**
87% **call El Paso their hometown.**



TTUHSC EL PASO


HUNT SCHOOL OF DENTAL MEDICINE



Filling the gaps in underserved areas.

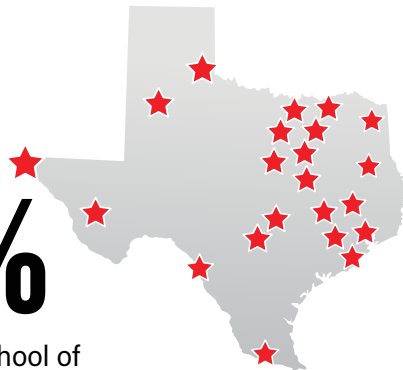
The Hunt School of Dental Medicine's inaugural class is a **diverse group of 40 students who represent 21 universities** with an

average GPA
of **3.6.**



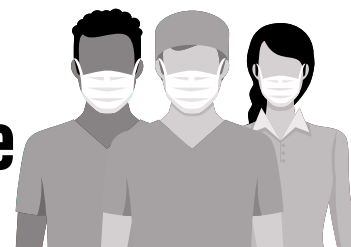
42%

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



In their **first year**, the Hunt School of Dental Medicine's inaugural class is getting

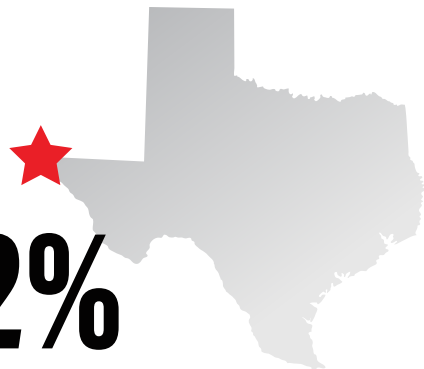
faculty-supervised patient-care experience-



with over 2,490 first-time patient encounters in the Texas Tech Dental Oral Health Clinic.

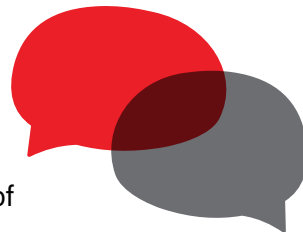
32%

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



60%

of the Hunt School of Dental Medicine's class of 2025 consider themselves **bilingual or multilingual**, which will help them provide compassionate and culturally competent care.



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

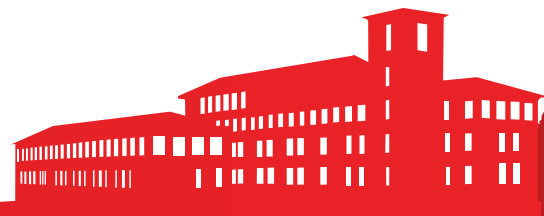
60,000 patient encounters annually.





TTUHSC EL PASO

FOSTER SCHOOL OF MEDICINE



Reducing physician shortages in our region.

22%

of students



in the Foster School of Medicine's class of 2025 **are native El Pasoans**, and **28% come from counties on the U.S.-Mexico border.**

The Foster School of Medicine offers



22 residencies and fellowships

for more than 270 talented physicians **to train at three major El Paso Hospitals.**

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

2,500

direct patient-care encounters

with the region's most underserved.

Since 2009, El Paso County has seen a

57%

increase



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



27%

of current Foster School of Medicine **students identify as Hispanic.**

Since 2015, more than

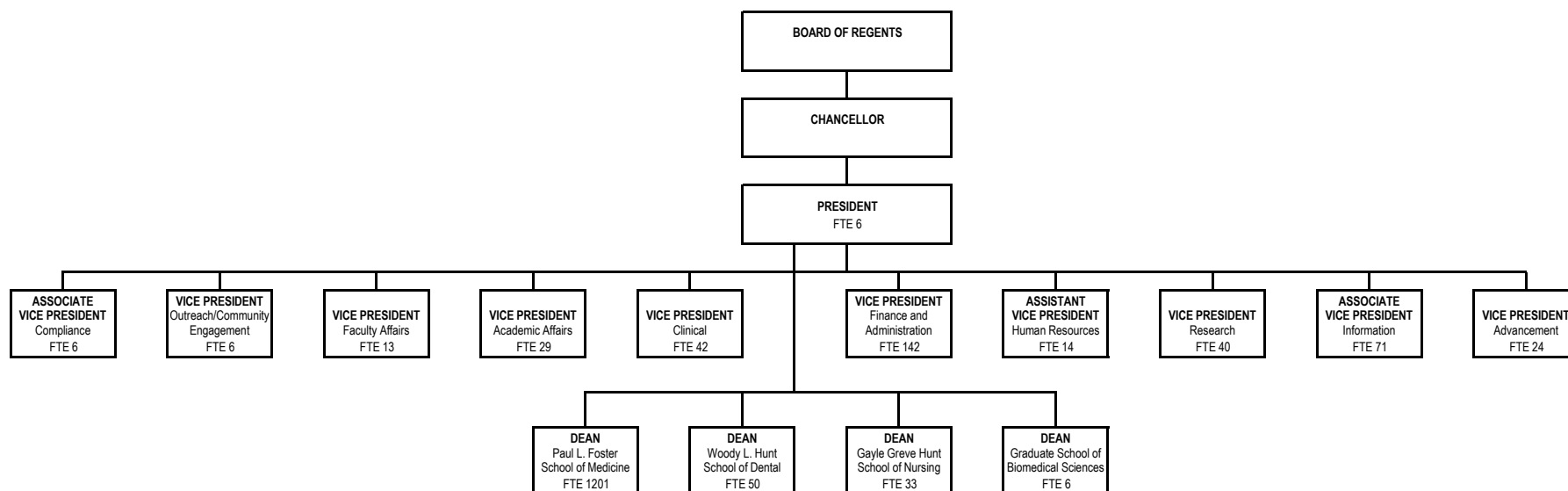
400

resident physicians

have completed residencies at TTUHSC El Paso.



TEXAS TECH UNIVERSITY
HEALTH SCIENCES CENTER at EL PASO
Organizational Chart





CERTIFICATE

Agency Name Texas Tech University Health Sciences Center at El Paso

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 (2022-23 GAA).

Chief Executive Officer or Presiding Judge

Richard A. Lange
Signature

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

Printed Name

President

Title

08/05/2022

Date

Board or Commission Chair

J. Michael Lewis
Signature

Printed Name

Chair

Title

08/05/2022

Date

Chief Financial Officer

Guadalupe Valencia-Skanes
Signature

Guadalupe Valencia-Skanes, M.B.A., C.G.F.M.

Printed Name

Vice President for Finance and Administration

Title

08/05/2022

Date

Budget Overview - Biennial Amounts
88th 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: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Medical Education	38,200,841		5,320,937						43,521,778		
1.1.2. Dental Education			750,600						750,600		
1.1.3. Biomedical Sciences Training	1,135,029		78,120						1,213,149		
1.1.4. Nursing Education	5,123,736		5,650						5,129,386		
1.1.6. Graduate Medical Education	2,937,180								2,937,180		
1.1.7. Performance Based Border Health Ops	27,500,000								27,500,000		
1.2.1. Staff Group Insurance Premiums			540,821	606,554					540,821	606,554	
1.2.2. Workers' Compensation Insurance	210,838	210,838							210,838	210,838	
1.3.1. Texas Public Education Grants			1,088,210	1,421,029					1,088,210	1,421,029	
1.3.3. Dental Loans			14,472	40,392					14,472	40,392	
Total, Goal	75,107,624	210,838	7,798,810	2,067,975					82,906,434	2,278,813	
Goal: 2. Provide Research Support											
2.1.1. Research Enhancement	2,896,836		105,524						3,002,360		
Total, Goal	2,896,836		105,524						3,002,360		
Goal: 3. Provide Infrastructure Support											
3.1.1. E&G Space Support	5,017,596		97,793						5,115,389		
3.2.1. Ccap Revenue Bonds	29,756,062	32,002,655							29,756,062	32,002,655	41,324,957
Total, Goal	34,773,658	32,002,655	97,793						34,871,451	32,002,655	41,324,957
Goal: 4. Provide Health Care Support											
4.1.1. Dental Clinic Operations		6,000,000								6,000,000	
Total, Goal		6,000,000								6,000,000	

Budget Overview - Biennial Amounts
88th 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: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 5. Provide Non-formula Support											
5.1.1. South Texas Professional Education	1,074,094	1,074,094							1,074,094	1,074,094	
5.1.3. Academic Support-Border Development	518,172	518,172							518,172	518,172	
5.1.7. School Of Dental Medicine	20,000,000	14,000,000							20,000,000	14,000,000	
5.2.2. Border Health - Resident Support	5,068,851	5,068,852							5,068,851	5,068,852	
5.3.1. Diabetes Research Center	380,776	380,776							380,776	380,776	
5.5.1. Institutional Enhancement	1,386,240	1,386,240							1,386,240	1,386,240	
5.6.1. Exceptional Item Request											7,500,000
Total, Goal	28,428,133	22,428,134							28,428,133	22,428,134	7,500,000
Goal: 6. Tobacco Funds											
6.1.1. Tobacco Earnings Tx Tech Hsc Elpaso							9,043,732	2,800,000	9,043,732	2,800,000	
6.1.3. Tobacco - Permanent Health Fund							3,903,868	2,477,682	3,903,868	2,477,682	
Total, Goal							12,947,600	5,277,682	12,947,600	5,277,682	
Total, Agency	141,206,251	60,641,627	8,002,127	2,067,975			12,947,600	5,277,682	162,155,978	67,987,284	48,824,957
Total FTEs									680.6	680.6	10.0

774 Texas Tech University Health Sciences Center at El Paso

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Instructional and Operations Support					
1 <i>Instructional Programs</i>					
1 MEDICAL EDUCATION (1)	21,482,023	21,683,206	21,838,572	0	0
2 DENTAL EDUCATION (1)	0	216,000	534,600	0	0
3 BIOMEDICAL SCIENCES TRAINING (1)	524,230	595,408	617,741	0	0
4 NURSING EDUCATION (1)	2,258,131	2,437,390	2,691,996	0	0
6 GRADUATE MEDICAL EDUCATION (1)	1,478,769	1,468,590	1,468,590	0	0
7 PERFORMANCE BASED BORDER HEALTH OPS (1)	0	13,750,000	13,750,000	0	0
2 <i>Operations - Staff Benefits</i>					
1 STAFF GROUP INSURANCE PREMIUMS	230,562	274,946	265,875	293,021	313,533
2 WORKERS' COMPENSATION INSURANCE	80,106	105,419	105,419	105,419	105,419
3 <i>Operations - Statutory Funds</i>					
1 TEXAS PUBLIC EDUCATION GRANTS	483,678	502,698	585,512	667,652	753,377

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/17/2022 2:51:38PM

88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
3 DENTAL LOANS			0	3,996	10,476	16,956	23,436
TOTAL, GOAL	1		\$26,537,499	\$41,037,653	\$41,868,781	\$1,083,048	\$1,195,765
2 Provide Research Support							
1 Research Activities							
1 RESEARCH ENHANCEMENT	(1)		1,948,418	1,501,092	1,501,268	0	0
TOTAL, GOAL	2		\$1,948,418	\$1,501,092	\$1,501,268	\$0	\$0
3 Provide Infrastructure Support							
1 Operations and Maintenance							
1 E&G SPACE SUPPORT	(1)		2,008,798	2,557,383	2,558,006	0	0
2 Infrastructure Support							
1 CCAP REVENUE BONDS			14,046,124	13,109,422	16,646,640	15,998,006	16,004,649
TOTAL, GOAL	3		\$16,054,922	\$15,666,805	\$19,204,646	\$15,998,006	\$16,004,649

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
4 Provide Health Care Support					
1 Dental Clinic Care					
1 DENTAL CLINIC OPERATIONS	0	0	0	3,000,000	3,000,000
TOTAL, GOAL 4	\$0	\$0	\$0	\$3,000,000	\$3,000,000
5 Provide Non-formula Support					
1 Instruction/Operation					
1 SOUTH TEXAS PROFESSIONAL EDUCATION	563,807	537,047	537,047	537,047	537,047
3 ACADEMIC SUPPORT-BORDER DEVELOPMENT	260,825	259,086	259,086	259,086	259,086
6 PAUL L. FOSTER SCHOOL OF MEDICINE	14,589,344	0	0	0	0
7 SCHOOL OF DENTAL MEDICINE	9,896,627	10,000,000	10,000,000	7,000,000	7,000,000
2 Residency Training					
2 BORDER HEALTH - RESIDENT SUPPORT	2,641,309	2,534,425	2,534,426	2,534,426	2,534,426
3 Research					

774 Texas Tech University Health Sciences Center at El Paso

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 DIABETES RESEARCH CENTER	196,642	190,388	190,388	190,388	190,388
<u>5</u> <i>Institutional</i>					
1 INSTITUTIONAL ENHANCEMENT	715,058	693,120	693,120	693,120	693,120
<u>6</u> <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 5	\$28,863,612	\$14,214,066	\$14,214,067	\$11,214,067	\$11,214,067
<u>6</u> Tobacco Funds					
<u>1</u> <i>Tobacco Earnings for Research</i>					
1 TOBACCO EARNINGS TX TECH HSC ELPASO	3,610,507	3,997,096	5,046,636	1,400,000	1,400,000
3 TOBACCO - PERMANENT HEALTH FUND	2,685,458	1,882,620	2,021,248	1,238,841	1,238,841
TOTAL, GOAL 6	\$6,295,965	\$5,879,716	\$7,067,884	\$2,638,841	\$2,638,841
TOTAL, AGENCY STRATEGY REQUEST	\$79,700,416	\$78,299,332	\$83,856,646	\$33,933,962	\$34,053,322

2.A. Summary of Base Request by Strategy

10/17/2022 2:51:38PM

88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$79,700,416	\$78,299,332	\$83,856,646	\$33,933,962	\$34,053,322
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	70,238,744	68,834,516	72,371,735	30,317,492	30,324,135
SUBTOTAL	\$70,238,744	\$68,834,516	\$72,371,735	\$30,317,492	\$30,324,135
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	27,990	248,260	569,640	0	0
770 Est. Other Educational & General	3,137,717	3,336,840	3,847,387	977,629	1,090,346
SUBTOTAL	\$3,165,707	\$3,585,100	\$4,417,027	\$977,629	\$1,090,346
Other Funds:					
810 Perm Health Fund Higher Ed, est	2,685,458	1,882,620	2,021,248	1,238,841	1,238,841
820 Perm Endow FD TTHSC-EP, estimated	3,610,507	3,997,096	5,046,636	1,400,000	1,400,000
SUBTOTAL	\$6,295,965	\$5,879,716	\$7,067,884	\$2,638,841	\$2,638,841
TOTAL, METHOD OF FINANCING	\$79,700,416	\$78,299,332	\$83,856,646	\$33,933,962	\$34,053,322

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

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

10/17/2022 2:51:38PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 774		Agency name: Texas Tech University Health Sciences Center at El Paso				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$70,238,744	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$0	\$67,808,920	\$65,526,716	\$0	\$0
Regular Appropriations from MOF Table (2024-2025 GAA)						
		\$0	\$0	\$0	\$30,317,492	\$30,324,135
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 17.47, Additional Funding for Formula Funding (2022 - 2023 GAA)						
		\$0	\$1,025,596	\$1,025,596	\$0	\$0
<i>TRANSFERS</i>						
Transfer from THECB (Senate Bill 8, 3rd Called Session, 87th Legislature, Section 10)						
		\$0	\$0	\$5,819,423	\$0	\$0
TOTAL,	General Revenue Fund	\$70,238,744	\$68,834,516	\$72,371,735	\$30,317,492	\$30,324,135

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

10/17/2022 2:51:38PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 774		Agency name: Texas Tech University Health Sciences Center at El Paso				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, ALL GENERAL REVENUE		\$70,238,744	\$68,834,516	\$72,371,735	\$30,317,492	\$30,324,135
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>704</u>	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
	REGULAR APPROPRIATIONS					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$2,550	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$28,640	\$22,890	\$0	\$0
	BASE ADJUSTMENT					
	Revise receipts to actual	\$25,440	\$219,620	\$546,750	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$27,990	\$248,260	\$569,640	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
	REGULAR APPROPRIATIONS					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$2,968,167	\$0	\$0	\$0	\$0

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

10/17/2022 2:51:38PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	774	Agency name:	Texas Tech University Health Sciences Center at El Paso			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$3,079,647	\$3,079,647	\$0	\$0
Regular Appropriations from MOF Table (2024-2025 GAA)		\$0	\$0	\$0	\$977,629	\$1,090,346
BASE ADJUSTMENT						
Revise receipts to actual		\$169,550	\$257,193	\$767,740	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$3,137,717	\$3,336,840	\$3,847,387	\$977,629	\$1,090,346
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770		\$3,165,707	\$3,585,100	\$4,417,027	\$977,629	\$1,090,346
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$3,165,707	\$3,585,100	\$4,417,027	\$977,629	\$1,090,346
TOTAL,	GR & GR-DEDICATED FUNDS	\$73,404,451	\$72,419,616	\$76,788,762	\$31,295,121	\$31,414,481

OTHER FUNDS

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

10/17/2022 2:51:38PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	774	Agency name:	Texas Tech University Health Sciences Center at El Paso			
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<u>OTHER FUNDS</u>						
<u>810</u> Permanent Health Fund for Higher Education, estimated						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2020-21 GAA)	\$1,421,450	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$1,233,000	\$1,233,000	\$0	\$0	
Regular Appropriations from MOF Table (2024-2025 GAA)	\$0	\$0	\$0	\$1,238,841	\$1,238,841	
RIDER APPROPRIATION						
Article III, page III-209, Rider 4 Estimated Appropriation and Unexpended Balance (2020-2021 GAA)	\$2,911,631	\$0	\$0	\$0	\$0	
Article III, page III-209, Rider 4 Estimated Appropriation and Unexpended Balance (2020-2021 GAA)	\$(1,463,483)	\$0	\$0	\$0	\$0	

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

10/17/2022 2:51:38PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	774	Agency name:	Texas Tech University Health Sciences Center at El Paso			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
Article III, page III-210, Rider 4 Estimated Appropriation and Unexpended Balance (2022-2023 GAA)		\$0	\$1,463,483	\$781,277	\$0	\$0
Article III, page III-210, Rider 4 Estimated Appropriation and Unexpended Balance (2022-2023 GAA)		\$0	\$(781,277)	\$0	\$0	\$0
BASE ADJUSTMENT						
Revise receipts to actual		\$(184,140)	\$(32,586)	\$6,971	\$0	\$0
TOTAL,	Permanent Health Fund for Higher Education, estimated	\$2,685,458	\$1,882,620	\$2,021,248	\$1,238,841	\$1,238,841
<u>820</u>	Permanent Endowment Fund, Texas Tech University HSC El Paso No. 820, estimated					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2020-21 GAA)		\$1,400,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$1,400,000	\$1,400,000	\$0	\$0

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

10/17/2022 2:51:38PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	774	Agency name:	Texas Tech University Health Sciences Center at El Paso			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2024-2025 GAA)						
		\$0	\$0	\$0	\$1,400,000	\$1,400,000
<i>RIDER APPROPRIATION</i>						
Article III, page III-209, Rider 4 Estimated Appropriation and Unexpended Balance (2020-2021 GAA)						
		\$8,037,475	\$0	\$0	\$0	\$0
Article III, page III-209, Rider 4 Estimated Appropriation and Unexpended Balance (2020-2021 GAA)						
		\$(5,962,602)	\$0	\$0	\$0	\$0
Article III, page III-210, Rider 4 Estimated Appropriation and Unexpended Balance (2022-2023 GAA)						
		\$0	\$5,962,602	\$3,506,071	\$0	\$0
Article III, page III-210, Rider 4 Estimated Appropriation and Unexpended Balance (2022-2023 GAA)						
		\$0	\$(3,506,071)	\$0	\$0	\$0
<i>BASE ADJUSTMENT</i>						
Revise receipts to actual						

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

10/17/2022 2:51:38PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 774		Agency name: Texas Tech University Health Sciences Center at El Paso				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
		\$135,634	\$140,565	\$140,565	\$0	\$0
TOTAL, Permanent Endowment Fund, Texas Tech University HSC El Paso No. 820, estimated						
		\$3,610,507	\$3,997,096	\$5,046,636	\$1,400,000	\$1,400,000
TOTAL, ALL OTHER FUNDS						
		\$6,295,965	\$5,879,716	\$7,067,884	\$2,638,841	\$2,638,841
GRAND TOTAL						
		\$79,700,416	\$78,299,332	\$83,856,646	\$33,933,962	\$34,053,322

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

10/17/2022 2:51:38PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	774	Agency name:	Texas Tech University Health Sciences Center at El Paso			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2020-21 GAA)		683.8	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)		0.0	672.4	672.4	0.0	0.0
Regular Appropriations from MOF Table (2024-2025 GAA)		0.0	0.0	0.0	680.6	680.6
RIDER APPROPRIATION						
Art IX, Sec 17.47, Additional Funding for Formula Funding (2022 - 2023 GAA)		0.0	8.2	8.2	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
Unauthorized Number Over(Below) Cap		(48.4)	(18.6)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES		635.4	662.0	680.6	680.6	680.6
NUMBER OF 100% FEDERALLY FUNDED FTEs						

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

10/17/2022 2:51:39PM

88th 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$25,857,612	\$34,348,794	\$34,743,049	\$6,375,867	\$6,379,067
1002 OTHER PERSONNEL COSTS	\$1,340,764	\$1,297,673	\$1,432,870	\$430,752	\$449,533
1005 FACULTY SALARIES	\$28,010,682	\$18,624,811	\$19,432,519	\$6,603,574	\$6,607,841
1010 PROFESSIONAL SALARIES	\$221,719	\$60,898	\$63,604	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$222,816	\$526,033	\$534,868	\$8,076	\$7,000
2002 FUELS AND LUBRICANTS	\$18,004	\$6,793	\$6,864	\$2,437	\$1,000
2003 CONSUMABLE SUPPLIES	\$216,759	\$160,171	\$488,260	\$43,420	\$43,000
2004 UTILITIES	\$306,598	\$560,433	\$563,647	\$15,871	\$15,000
2005 TRAVEL	\$0	\$29,160	\$29,021	\$0	\$0
2006 RENT - BUILDING	\$65,219	\$156,648	\$180,316	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$64,624	\$60,035	\$62,766	\$3,838	\$3,000
2008 DEBT SERVICE	\$14,046,124	\$13,109,422	\$16,646,640	\$15,998,006	\$16,004,649
2009 OTHER OPERATING EXPENSE	\$9,329,495	\$9,358,461	\$9,672,222	\$4,452,121	\$4,543,232
OOE Total (Excluding Riders)	\$79,700,416	\$78,299,332	\$83,856,646	\$33,933,962	\$34,053,322
OOE Total (Riders)					
Grand Total	\$79,700,416	\$78,299,332	\$83,856,646	\$33,933,962	\$34,053,322

2.D. Summary of Base Request Objective Outcomes

10/17/2022 2:51:39PM

88th 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 Provide Instructional and Operations Support					
1 Instructional Programs					
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try					
	94.00%	95.00%	95.00%	95.00%	95.00%
2 % Medical School Graduates Practicing Primary Care in Texas					
	15.05%	15.00%	15.00%	15.00%	15.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area					
	6.45%	5.00%	5.00%	5.00%	5.00%
KEY 4 Percent of Medical Residency Completers Practicing in Texas					
	48.89%	40.00%	40.00%	40.00%	40.00%
5 Total Uncompensated Care Provided by Faculty					
	21,385,982.00	20,318,263.00	22,027,561.00	22,688,388.00	23,369,040.00
KEY 6 Percent BSN Grads Passing National Licensing Exam First Try in Texas					
	86.10%	85.00%	85.00%	85.00%	85.00%
KEY 7 Percent of BSN Graduates Who Are Licensed in Texas					
	92.00%	90.00%	90.00%	90.00%	90.00%
KEY 8 Administrative (Instit Support) Cost As % of Total Expenditures					
	6.68%	6.90%	6.90%	6.90%	6.90%
9 % Medical School Graduates Practicing in Texas					
	47.31%	35.00%	35.00%	35.00%	35.00%
KEY 10 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry					
	0.00%	0.00%	0.00%	0.00%	25.00%
KEY 11 % Dental School Students Passing NLE Part 1 or Part 2 First Try					
	0.00%	0.00%	0.00%	0.00%	90.00%

2.D. Summary of Base Request Objective Outcomes

10/17/2022 2:51:39PM

88th 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2	Provide Research Support					
	1 Research Activities					
KEY	1 Total External Research Expenditures					
		2,466,634.00	2,639,298.00	2,771,263.00	2,909,826.00	3,055,318.00
	2 External Research Expends As % of State Appropriations for Research					
		140.10%	149.91%	157.40%	165.27%	173.54%

2.E. Summary of Exceptional Items Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2022
TIME : 2:51:39PM

Agency code: 774

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

		2024			2025			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Center for Population Health	\$3,750,000	\$3,750,000	10.0	\$3,750,000	\$3,750,000	10.0	\$7,500,000	\$7,500,000
2	Capital Constr Assistance Project	\$20,662,478	\$20,662,478		\$20,662,479	\$20,662,479		\$41,324,957	\$41,324,957
Total, Exceptional Items Request		\$24,412,478	\$24,412,478	10.0	\$24,412,479	\$24,412,479	10.0	\$48,824,957	\$48,824,957
Method of Financing									
	General Revenue	\$24,412,478	\$24,412,478		\$24,412,479	\$24,412,479		\$48,824,957	\$48,824,957
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$24,412,478	\$24,412,478		\$24,412,479	\$24,412,479		\$48,824,957	\$48,824,957
Full Time Equivalent Positions				10.0				10.0	
Number of 100% Federally Funded FTEs									

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2022
TIME : 2:51:40PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Provide Instructional and Operations Support						
1 Instructional Programs						
1 MEDICAL EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 DENTAL EDUCATION	0	0	0	0	0	0
3 BIOMEDICAL SCIENCES TRAINING	0	0	0	0	0	0
4 NURSING EDUCATION	0	0	0	0	0	0
6 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
7 PERFORMANCE BASED BORDER HEALTH OPS	0	0	0	0	0	0
2 Operations - Staff Benefits						
1 STAFF GROUP INSURANCE PREMIUMS	293,021	313,533	0	0	293,021	313,533
2 WORKERS' COMPENSATION INSURANCE	105,419	105,419	0	0	105,419	105,419
3 Operations - Statutory Funds						
1 TEXAS PUBLIC EDUCATION GRANTS	667,652	753,377	0	0	667,652	753,377
3 DENTAL LOANS	16,956	23,436	0	0	16,956	23,436
TOTAL, GOAL 1	\$1,083,048	\$1,195,765	\$0	\$0	\$1,083,048	\$1,195,765
2 Provide Research Support						
1 Research Activities						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$0	\$0	\$0	\$0	\$0	\$0

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2022
TIME : 2:51:40PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
3 Provide Infrastructure Support						
1 Operations and Maintenance						
1 E&G SPACE SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 Infrastructure Support						
1 CCAP REVENUE BONDS	15,998,006	16,004,649	20,662,478	20,662,479	36,660,484	36,667,128
TOTAL, GOAL 3	\$15,998,006	\$16,004,649	\$20,662,478	\$20,662,479	\$36,660,484	\$36,667,128
4 Provide Health Care Support						
1 Dental Clinic Care						
1 DENTAL CLINIC OPERATIONS	3,000,000	3,000,000	0	0	3,000,000	3,000,000
TOTAL, GOAL 4	\$3,000,000	\$3,000,000	\$0	\$0	\$3,000,000	\$3,000,000

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2022
TIME : 2:51:40PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
5 Provide Non-formula Support						
<i>1 Instruction/Operation</i>						
1 SOUTH TEXAS PROFESSIONAL EDUCATION	\$537,047	\$537,047	\$0	\$0	\$537,047	\$537,047
3 ACADEMIC SUPPORT-BORDER DEVELOPMENT	259,086	259,086	0	0	259,086	259,086
6 PAUL L. FOSTER SCHOOL OF MEDICINE	0	0	0	0	0	0
7 SCHOOL OF DENTAL MEDICINE	7,000,000	7,000,000	0	0	7,000,000	7,000,000
<i>2 Residency Training</i>						
2 BORDER HEALTH - RESIDENT SUPPORT	2,534,426	2,534,426	0	0	2,534,426	2,534,426
<i>3 Research</i>						
1 DIABETES RESEARCH CENTER	190,388	190,388	0	0	190,388	190,388
<i>5 Institutional</i>						
1 INSTITUTIONAL ENHANCEMENT	693,120	693,120	0	0	693,120	693,120
<i>6 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	3,750,000	3,750,000	3,750,000	3,750,000
TOTAL, GOAL 5	\$11,214,067	\$11,214,067	\$3,750,000	\$3,750,000	\$14,964,067	\$14,964,067

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2022
TIME : 2:51:40PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
6 Tobacco Funds						
1 Tobacco Earnings for Research						
1 TOBACCO EARNINGS TX TECH HSC ELPASO	\$1,400,000	\$1,400,000	\$0	\$0	\$1,400,000	\$1,400,000
3 TOBACCO - PERMANENT HEALTH FUND	1,238,841	1,238,841	0	0	1,238,841	1,238,841
TOTAL, GOAL 6	\$2,638,841	\$2,638,841	\$0	\$0	\$2,638,841	\$2,638,841
TOTAL, AGENCY STRATEGY REQUEST	\$33,933,962	\$34,053,322	\$24,412,478	\$24,412,479	\$58,346,440	\$58,465,801
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$33,933,962	\$34,053,322	\$24,412,478	\$24,412,479	\$58,346,440	\$58,465,801

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2022
TIME : 2:51:40PM

Agency code: 774		Agency name: Texas Tech University Health Sciences Center at El Paso					
Goal/Objective/STRATEGY		Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:							
1	General Revenue Fund	\$30,317,492	\$30,324,135	\$24,412,478	\$24,412,479	\$54,729,970	\$54,736,614
		\$30,317,492	\$30,324,135	\$24,412,478	\$24,412,479	\$54,729,970	\$54,736,614
General Revenue Dedicated Funds:							
704	Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770	Est. Other Educational & General	977,629	1,090,346	0	0	977,629	1,090,346
		\$977,629	\$1,090,346	\$0	\$0	\$977,629	\$1,090,346
Other Funds:							
810	Perm Health Fund Higher Ed, est	1,238,841	1,238,841	0	0	1,238,841	1,238,841
820	Perm Endow FD TTHSC-EP, estimated	1,400,000	1,400,000	0	0	1,400,000	1,400,000
		\$2,638,841	\$2,638,841	\$0	\$0	\$2,638,841	\$2,638,841
TOTAL, METHOD OF FINANCING		\$33,933,962	\$34,053,322	\$24,412,478	\$24,412,479	\$58,346,440	\$58,465,801
FULL TIME EQUIVALENT POSITIONS							
		680.6	680.6	10.0	10.0	690.6	690.6

2.G. Summary of Total Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2022

Time: 2:51:40PM

Agency code: 774

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

Goal/ Objective / Outcome

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1	Provide Instructional and Operations Support						
1	Instructional Programs						
KEY	1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try						
		95.00%	95.00%	0.00%	0.00%	95.00%	95.00%
	2 % Medical School Graduates Practicing Primary Care in Texas						
		15.00%	15.00%			15.00%	15.00%
	3 % Med School Grads Practicing Primary Care in Texas Underserved Area						
		5.00%	5.00%			5.00%	5.00%
KEY	4 Percent of Medical Residency Completers Practicing in Texas						
		40.00%	40.00%			40.00%	40.00%
	5 Total Uncompensated Care Provided by Faculty						
		22,688,388.00	23,369,040.00			22,688,388.00	23,369,040.00
KEY	6 Percent BSN Grads Passing National Licensing Exam First Try in Texas						
		85.00%	85.00%			85.00%	85.00%
KEY	7 Percent of BSN Graduates Who Are Licensed in Texas						
		90.00%	90.00%			90.00%	90.00%
KEY	8 Administrative (Instit Support) Cost As % of Total Expenditures						
		6.90%	6.90%			6.90%	6.90%

2.G. Summary of Total Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2022

Time: 2:51:40PM

Agency code: 774

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

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
9 % Medical School Graduates Practicing in Texas						
	35.00%	35.00%			35.00%	35.00%
KEY	10 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry					
	0.00%	25.00%			0.00%	25.00%
KEY	11 % Dental School Students Passing NLE Part 1 or Part 2 First Try					
	0.00%	90.00%			0.00%	90.00%
2	Provide Research Support					
1	Research Activities					
KEY	1 Total External Research Expenditures					
	2,909,826.00	3,055,318.00			2,909,826.00	3,055,318.00
2 External Research Expends As % of State Appropriations for Research						
	165.27%	173.54%			165.27%	173.54%

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 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
Output Measures:						
	1 Minority Graduates As a Percent of Total Graduates (All Schools)	68.73 %	58.00 %	58.00 %	58.00 %	58.00 %
	2 Minority Graduates As a Percent of Total MD/DO Graduates	38.71 %	30.00 %	30.00 %	30.00 %	30.00 %
	3 Total Number of Postdoctoral Research Trainees (All Schools)	5.00	7.00	9.00	10.00	10.00
Efficiency Measures:						
KEY 1	Avg Cost of Resident Undergraduate Tuition and Fees for 15 Sch	6,279.00	6,382.00	6,382.00	6,481.00	6,564.00
Explanatory/Input Measures:						
KEY 1	Minority Admissions As % of Total First-year Admissions (All Schools)	65.71 %	58.00 %	58.00 %	58.00 %	58.00 %
KEY 2	Minority MD Admissions As % of Total MD Admissions	27.27 %	30.00 %	30.00 %	30.00 %	30.00 %
KEY 3	% Medical School Graduates Entering a Primary Care Residency	48.39 %	50.00 %	50.00 %	50.00 %	50.00 %
KEY 4	Average Student Loan Debt for Medical School Graduates	127,302.00	123,413.00	125,881.00	128,399.00	130,967.00
KEY 5	Percent of Medical School Graduates with Student Loan Debt	83.52 %	83.01 %	84.67 %	86.36 %	88.09 %

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
KEY 6	Average Financial Aid Award per Full-time Student	13,449.00	10,618.00	10,724.00	10,939.00	11,158.00
KEY 7	Percent of Full-time Students Receiving Financial Aid	91.45 %	89.00 %	89.00 %	91.00 %	91.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,235,624	\$9,409,285	\$9,453,193	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$107,064	\$134,731	\$135,360	\$0	\$0
1005	FACULTY SALARIES	\$10,883,305	\$9,623,160	\$9,691,349	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$126,806	\$457,303	\$459,437	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$2,963	\$2,976	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$22,269	\$51,366	\$51,606	\$0	\$0
2004	UTILITIES	\$170,852	\$193,589	\$194,493	\$0	\$0
2005	TRAVEL	\$0	\$25,330	\$25,449	\$0	\$0
2006	RENT - BUILDING	\$52,380	\$67,712	\$68,028	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$19,730	\$36,084	\$36,253	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,863,993	\$1,681,683	\$1,720,428	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$21,482,023	\$21,683,206	\$21,838,572	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$19,297,154	\$19,229,265	\$18,971,576	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,297,154	\$19,229,265	\$18,971,576	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$2,184,869	\$2,453,941	\$2,866,996	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,184,869	\$2,453,941	\$2,866,996	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$21,482,023	\$21,683,206	\$21,838,572	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		196.3	204.0	214.9	215.0	215.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
------	-------------	----------	----------	----------	------------------------	------------------------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$43,521,778	\$0	\$(43,521,778)	\$(43,521,778)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			<u>\$(43,521,778)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
Explanatory/Input Measures:						
KEY 1	Minority Admissions As % of Total Dental School Admissions	42.50 %	35.00 %	35.00 %	35.00 %	35.00 %
Objects of Expense:						
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$324,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$216,000	\$210,600	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$216,000	\$534,600	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$0	\$216,000	\$534,600	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$216,000	\$534,600	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$216,000	\$534,600	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	60.2	60.2

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽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 dental student headcounts. The rate per weighted student headcount or full time equivalent is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$750,600	\$0	\$(750,600)	\$(750,600)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			<u>\$(750,600)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$209,552	\$250,153	\$259,144	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,760	\$1,474	\$1,527	\$0	\$0
1005	FACULTY SALARIES	\$286,547	\$334,266	\$346,280	\$0	\$0
1010	PROFESSIONAL SALARIES	\$1,500	\$2,766	\$2,866	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,564	\$1,222	\$1,266	\$0	\$0
2004	UTILITIES	\$416	\$111	\$115	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$19,891	\$5,416	\$6,543	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$524,230	\$595,408	\$617,741	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$499,090	\$566,698	\$568,331	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$499,090	\$566,698	\$568,331	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$25,140	\$28,710	\$32,940	\$0	\$0
770	Est. Other Educational & General	\$0	\$0	\$16,470	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$25,140	\$28,710	\$49,410	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$524,230	\$595,408	\$617,741	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		4.9	6.0	6.0	6.0	6.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
------	-------------	----------	----------	----------	------------------------	------------------------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,213,149	\$0	\$(1,213,149)	\$(1,213,149)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			<u>\$(1,213,149)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$567,459	\$775,907	\$857,397	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$4,340	\$5,689	\$6,286	\$0	\$0
1005	FACULTY SALARIES	\$1,504,613	\$1,505,178	\$1,663,259	\$0	\$0
1010	PROFESSIONAL SALARIES	\$15,415	\$18,139	\$20,045	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$54,150	\$18,708	\$20,672	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$5,145	\$1,440	\$1,591	\$0	\$0
2004	UTILITIES	\$12,975	\$5,989	\$6,618	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$8,303	\$1,953	\$2,159	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$85,731	\$104,387	\$113,969	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,258,131	\$2,437,390	\$2,691,996	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,255,281	\$2,433,840	\$2,689,896	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,255,281	\$2,433,840	\$2,689,896	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$2,850	\$3,550	\$2,100	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,850	\$3,550	\$2,100	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,258,131	\$2,437,390	\$2,691,996	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		21.6	26.3	27.0	27.0	27.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 4 Nursing Education

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
------	-------------	----------	----------	----------	------------------------	------------------------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,129,386	\$0	\$(5,129,386)	\$(5,129,386)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			\$(5,129,386)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Output Measures:						
KEY 1	Total Number of MD or DO Residents	271.00	270.00	280.00	280.00	280.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	38.97 %	38.00 %	38.00 %	38.00 %	38.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$348,550	\$356,353	\$356,353	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$6,033	\$10,736	\$10,736	\$0	\$0
1005	FACULTY SALARIES	\$1,124,186	\$1,068,994	\$1,069,018	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$30,483	\$30,483	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$2,024	\$2,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,478,769	\$1,468,590	\$1,468,590	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,478,769	\$1,468,590	\$1,468,590	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,478,769	\$1,468,590	\$1,468,590	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,478,769	\$1,468,590	\$1,468,590	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		11.7	11.5	11.5	12.0	12.0

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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,937,180	\$0	\$(2,937,180)	\$(2,937,180)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			\$(2,937,180)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$12,219,498	\$12,219,495	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$14,334	\$14,334	\$0	\$0
2004	UTILITIES	\$0	\$298,166	\$298,169	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$1,218,002	\$1,218,002	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$13,750,000	\$13,750,000	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$13,750,000	\$13,750,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$13,750,000	\$13,750,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$13,750,000	\$13,750,000	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	153.3	153.6	154.0	154.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
------	-------------	----------	----------	----------	------------------------	------------------------

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$27,500,000	\$0	\$(27,500,000)	\$(27,500,000)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			\$(27,500,000)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$230,562	\$274,946	\$265,875	\$293,021	\$313,533
TOTAL, OBJECT OF EXPENSE		\$230,562	\$274,946	\$265,875	\$293,021	\$313,533
Method of Financing:						
770	Est. Other Educational & General	\$230,562	\$274,946	\$265,875	\$293,021	\$313,533
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$230,562	\$274,946	\$265,875	\$293,021	\$313,533
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$293,021	\$313,533
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$230,562	\$274,946	\$265,875	\$293,021	\$313,533
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:

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits

Service Categories:

STRATEGY: 1 Staff Group Insurance Premiums

Service: 06

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
------	-------------	----------	----------	----------	---------	---------

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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$540,821	\$606,554	\$65,733	\$65,733	FY 2024 - FY 2025 Estimated costs included on Schedule 1A.
			<u>\$65,733</u>	Total of Explanation of Biennial Change

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 2 Operations - Staff Benefits
STRATEGY: 2 Workers' Compensation Insurance

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$80,106	\$105,419	\$105,419	\$105,419	\$105,419
TOTAL, OBJECT OF EXPENSE		\$80,106	\$105,419	\$105,419	\$105,419	\$105,419
Method of Financing:						
1	General Revenue Fund	\$76,831	\$105,419	\$105,419	\$105,419	\$105,419
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$76,831	\$105,419	\$105,419	\$105,419	\$105,419
Method of Financing:						
770	Est. Other Educational & General	\$3,275	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,275	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$105,419	\$105,419
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$80,106	\$105,419	\$105,419	\$105,419	\$105,419
FULL TIME EQUIVALENT POSITIONS:		0.0				

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits

Service Categories:

STRATEGY: 2 Workers' Compensation Insurance

Service: 06

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
------	-------------	----------	----------	----------	---------	---------

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.

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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$210,838	\$210,838	\$0		
			\$0	Total of Explanation of Biennial Change

774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$483,678	\$502,698	\$585,512	\$667,652	\$753,377
TOTAL, OBJECT OF EXPENSE		\$483,678	\$502,698	\$585,512	\$667,652	\$753,377
Method of Financing:						
770	Est. Other Educational & General	\$483,678	\$502,698	\$585,512	\$667,652	\$753,377
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$483,678	\$502,698	\$585,512	\$667,652	\$753,377
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$667,652	\$753,377
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$483,678	\$502,698	\$585,512	\$667,652	\$753,377
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:

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 3 Operations - Statutory Funds

Service Categories:

STRATEGY: 1 Texas Public Education Grants

Service: 20

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
------	-------------	----------	----------	----------	---------	---------

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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,088,210	\$1,421,029	\$332,819	\$332,819	FY 2024 - FY 2025 Estimated costs included on Schedule 1A.
			<u>\$332,819</u>	Total of Explanation of Biennial Change

774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$3,996	\$10,476	\$16,956	\$23,436
TOTAL, OBJECT OF EXPENSE		\$0	\$3,996	\$10,476	\$16,956	\$23,436
Method of Financing:						
770	Est. Other Educational & General	\$0	\$3,996	\$10,476	\$16,956	\$23,436
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$3,996	\$10,476	\$16,956	\$23,436
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$16,956	\$23,436
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$3,996	\$10,476	\$16,956	\$23,436
FULL TIME EQUIVALENT POSITIONS:		0.0				

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 3 Operations - Statutory Funds

Service Categories:

STRATEGY: 3 Dental Loans

Service: 20

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$14,472	\$40,392	\$25,920	\$25,920	Increase due to dental headcount enrollment subject to 2% dental loan set aside.
			\$25,920	Total of Explanation of Biennial Change

774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,309,265	\$1,069,305	\$1,069,429	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$11,248	\$11,644	\$11,921	\$0	\$0
1005	FACULTY SALARIES	\$585,092	\$370,841	\$370,885	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,600	\$276	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$467	\$6,134	\$6,134	\$0	\$0
2004	UTILITIES	\$3,766	\$2,733	\$2,734	\$0	\$0
2005	TRAVEL	\$0	\$1,602	\$1,603	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$36,980	\$38,557	\$38,562	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,948,418	\$1,501,092	\$1,501,268	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,948,418	\$1,448,418	\$1,448,418	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,948,418	\$1,448,418	\$1,448,418	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$0	\$52,674	\$52,850	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$52,674	\$52,850	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,948,418	\$1,501,092	\$1,501,268	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		17.9	17.4	17.4	17.5	17.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,002,360	\$0	\$(3,002,360)	\$(3,002,360)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			\$(3,002,360)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,008,591	\$1,348,742	\$1,349,739	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$18,254	\$23,772	\$23,777	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$65	\$2,948	\$2,949	\$0	\$0
2002	FUELS AND LUBRICANTS	\$349	\$808	\$808	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$47,557	\$40,921	\$40,931	\$0	\$0
2004	UTILITIES	\$11,641	\$36,658	\$36,667	\$0	\$0
2005	TRAVEL	\$0	\$668	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$5,533	\$7,859	\$7,861	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$916,808	\$1,095,007	\$1,095,274	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,008,798	\$2,557,383	\$2,558,006	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,005,812	\$2,508,798	\$2,508,798	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,005,812	\$2,508,798	\$2,508,798	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$2,986	\$48,585	\$49,208	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,986	\$48,585	\$49,208	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,008,798	\$2,557,383	\$2,558,006	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		21.1	27.5	27.0	27.5	27.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
------	-------------	----------	----------	----------	------------------------	------------------------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,115,389	\$0	\$(5,115,389)	\$(5,115,389)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			<u>\$(5,115,389)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2008	DEBT SERVICE	\$14,046,124	\$13,109,422	\$16,646,640	\$15,998,006	\$16,004,649
TOTAL, OBJECT OF EXPENSE		\$14,046,124	\$13,109,422	\$16,646,640	\$15,998,006	\$16,004,649
Method of Financing:						
1	General Revenue Fund	\$14,046,124	\$13,109,422	\$16,646,640	\$15,998,006	\$16,004,649
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,046,124	\$13,109,422	\$16,646,640	\$15,998,006	\$16,004,649
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$15,998,006	\$16,004,649
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,046,124	\$13,109,422	\$16,646,640	\$15,998,006	\$16,004,649

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

774 Texas Tech University Health Sciences Center at El Paso

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
------	-------------	----------	----------	----------	---------	---------

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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$29,756,062	\$32,002,655	\$2,246,593	\$2,246,593	To account for the debt service for all authorized bonds as included on Schedule 8C.
			<u>\$2,246,593</u>	Total of Explanation of Biennial Change

774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$75,880	\$74,000
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$26,919	\$26,000
1005	FACULTY SALARIES	\$0	\$0	\$0	\$1,789,681	\$1,794,000
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$2,423	\$2,000
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$731	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$13,026	\$13,000
2004	UTILITIES	\$0	\$0	\$0	\$4,161	\$4,000
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$1,151	\$1,000
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$1,086,028	\$1,086,000
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$3,000,000	\$3,000,000
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$3,000,000	\$3,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$3,000,000	\$3,000,000

774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,000,000	\$3,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$3,000,000	\$3,000,000
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	10.0	10.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 4 Provide Health Care Support

OBJECTIVE: 1 Dental Clinic Care

Service Categories:

STRATEGY: 1 Dental Clinic Operations

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
------	-------------	----------	----------	----------	---------	---------

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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$6,000,000	\$6,000,000	\$6,000,000	Requested as a decrease to Strategy 5-1-7 School of Dental Medicine in FY24-25.
			\$6,000,000	Total of Explanation of Biennial Change

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 Instruction/Operation

STRATEGY: 1 South Texas Border Region Health Professional Education

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$177,367	\$153,084	\$153,084	\$154,047	\$154,047
1002	OTHER PERSONNEL COSTS	\$6,066	\$10,500	\$10,500	\$10,000	\$10,000
1005	FACULTY SALARIES	\$380,374	\$373,463	\$373,463	\$373,000	\$373,000
TOTAL, OBJECT OF EXPENSE		\$563,807	\$537,047	\$537,047	\$537,047	\$537,047
Method of Financing:						
1	General Revenue Fund	\$563,807	\$537,047	\$537,047	\$537,047	\$537,047
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$563,807	\$537,047	\$537,047	\$537,047	\$537,047
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$537,047	\$537,047
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$563,807	\$537,047	\$537,047	\$537,047	\$537,047
FULL TIME EQUIVALENT POSITIONS:		7.3	6.6	6.6	6.6	6.6
STRATEGY DESCRIPTION AND JUSTIFICATION:						

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 Instruction/Operation Service Categories:

STRATEGY: 1 South Texas Border Region Health Professional Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
------	-------------	----------	----------	----------	---------	---------

South Texas Professional Education supports, in part, the Texas Tech Physicians of El Paso (TTP El Paso) Family Medicine Center at Kenworthy, which is located in a Health Professional Shortage Area and provides more than 29,000 visits annually to the local community. The TTP El Paso Family Medicine Center at Kenworthy provides site-based clinical experiences, including the training of family medicine residents; the education and training of Paul L. Foster School of Medicine (PLFSOM) students as part of our family medicine clerkship and electives; training for the TTUHSCEP Gayle Greve Hunt School of Nursing (GGHSON) and the University of Texas at El Paso School of Pharmacy. The TTP El Paso Family Medicine Department at Kenworthy also engages in Border Health and Cancer Prevention Research to improve the lives within our community. South Texas Professional Education funding also allows University Medical Center of El Paso to continue its American College of Surgeons Level I Trauma Center verification and Texas Department of State Health Services designation, and provides a critical and unique opportunity for our students and residents to obtain state-of-the-art trauma and surgical critical care training and education.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,074,094	\$1,074,094	\$0	<u>\$0</u>	Total of Explanation of Biennial Change

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 Instruction/Operation

STRATEGY: 3 Academic Operations Support - Border Region Development

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$194,279	\$198,141	\$198,141	\$205,086	\$205,086
1002	OTHER PERSONNEL COSTS	\$3,802	\$3,152	\$5,948	\$5,000	\$5,000
1005	FACULTY SALARIES	\$28,873	\$49,997	\$49,997	\$49,000	\$49,000
2009	OTHER OPERATING EXPENSE	\$33,871	\$7,796	\$5,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$260,825	\$259,086	\$259,086	\$259,086	\$259,086
Method of Financing:						
1	General Revenue Fund	\$260,825	\$259,086	\$259,086	\$259,086	\$259,086
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$260,825	\$259,086	\$259,086	\$259,086	\$259,086
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$259,086	\$259,086
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$260,825	\$259,086	\$259,086	\$259,086	\$259,086
FULL TIME EQUIVALENT POSITIONS:		4.0	4.5	4.5	4.5	4.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 Instruction/Operation

Service Categories:

STRATEGY: 3 Academic Operations Support - Border Region Development

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
------	-------------	----------	----------	----------	---------	---------

Academic Support - Border Development programs were created to expand the interest of the Texas student population (grade school – undergraduate) in the medical field and health sciences fields through programs that identify, encourage and educate the most promising students in the West Texas border region. Academic Support - Border Development 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 health care services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$518,172	\$518,172	\$0		
			\$0	Total of Explanation of Biennial Change

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 1 Instruction/Operation
STRATEGY: 6 Paul L. Foster School of Medicine

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,093,898	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$99,068	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$7,357,497	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$204,804	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$23,714	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$12,879	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$75,418	\$0	\$0	\$0	\$0
2004	UTILITIES	\$73,997	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$12,839	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$15,861	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$619,369	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$14,589,344	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$14,567,631	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,567,631	\$0	\$0	\$0	\$0

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 1 Instruction/Operation
STRATEGY: 6 Paul L. Foster School of Medicine

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
770	Est. Other Educational & General	\$21,713	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$21,713	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,589,344	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		163.6	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 Instruction/Operation

STRATEGY: 6 Paul L. Foster School of Medicine

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0		
			\$0	Total of Explanation of Biennial Change

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 Instruction/Operation

STRATEGY: 7 Woody L. Hunt School of Dental Medicine

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,150,639	\$5,965,600	\$5,965,600	\$4,175,920	\$4,180,000
1002	OTHER PERSONNEL COSTS	\$83,296	\$89,731	\$89,731	\$62,812	\$62,000
1005	FACULTY SALARIES	\$496,894	\$252,932	\$252,932	\$177,052	\$177,000
2001	PROFESSIONAL FEES AND SERVICES	\$15,866	\$8,076	\$8,076	\$5,653	\$5,000
2002	FUELS AND LUBRICANTS	\$4,776	\$2,436	\$2,437	\$1,706	\$1,000
2003	CONSUMABLE SUPPLIES	\$48,443	\$43,420	\$43,420	\$30,394	\$30,000
2004	UTILITIES	\$22,224	\$13,871	\$13,871	\$9,710	\$9,000
2007	RENT - MACHINE AND OTHER	\$5,236	\$3,838	\$3,838	\$2,687	\$2,000
2009	OTHER OPERATING EXPENSE	\$4,069,253	\$3,620,096	\$3,620,095	\$2,534,066	\$2,534,000
TOTAL, OBJECT OF EXPENSE		\$9,896,627	\$10,000,000	\$10,000,000	\$7,000,000	\$7,000,000
Method of Financing:						
1	General Revenue Fund	\$9,685,993	\$10,000,000	\$10,000,000	\$7,000,000	\$7,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,685,993	\$10,000,000	\$10,000,000	\$7,000,000	\$7,000,000
Method of Financing:						
770	Est. Other Educational & General	\$210,634	\$0	\$0	\$0	\$0

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 Instruction/Operation

STRATEGY: 7 Woody L. Hunt School of Dental Medicine

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$210,634	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,000,000	\$7,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,896,627	\$10,000,000	\$10,000,000	\$7,000,000	\$7,000,000
FULL TIME EQUIVALENT POSITIONS:		107.7	123.8	124.0	82.7	82.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Woody L. Hunt School of Dental Medicine (WLHSDM) will help educate and retain dental health professionals in a region that has been designated as a Dental Health Professional Shortage Area (DHPSA) and a “high need” area for dental care providers with only one provider for every 5,000 people (Texas Health Resources & Services Administration, 2017). The WLHSDM’s mission is “to improve the oral health of the people of Texas and the greater El Paso community by: a) focusing on the unique oral and overall health care needs of border populations; b) demonstrating excellence in education, research and patient care; c) providing leadership to the practicing community and other area stakeholders.”

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 Instruction/Operation

Service Categories:

STRATEGY: 7 Woody L. Hunt School of Dental Medicine

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
------	-------------	----------	----------	----------	---------	---------

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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$20,000,000	\$14,000,000	\$(6,000,000)	\$(6,000,000)	Requested as an increase to Strategy 4-1-1 Dental Clinic Operations in FY24-25.
			<u>\$(6,000,000)</u>	Total of Explanation of Biennial Change

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 2 Residency Training

STRATEGY: 2 Border Health Care Support - Resident Support

Service Categories:

Service: 22

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,337,491	\$997,852	\$998,954	\$1,000,426	\$1,000,426
1002	OTHER PERSONNEL COSTS	\$35,844	\$26,453	\$26,453	\$26,000	\$26,000
1005	FACULTY SALARIES	\$1,267,974	\$1,504,328	\$1,504,328	\$1,504,000	\$1,504,000
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,102	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$4,690	\$4,691	\$4,000	\$4,000
TOTAL, OBJECT OF EXPENSE		\$2,641,309	\$2,534,425	\$2,534,426	\$2,534,426	\$2,534,426
Method of Financing:						
1	General Revenue Fund	\$2,641,309	\$2,534,425	\$2,534,426	\$2,534,426	\$2,534,426
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,641,309	\$2,534,425	\$2,534,426	\$2,534,426	\$2,534,426
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,534,426	\$2,534,426
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,641,309	\$2,534,425	\$2,534,426	\$2,534,426	\$2,534,426
FULL TIME EQUIVALENT POSITIONS:		33.8	28.9	28.9	29.0	29.0

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 2 Residency Training Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
------	-------------	----------	----------	----------	---------	---------

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Border Health Resident program provides funding to train physicians during their residency in an area with a rapidly growing population that is already experiencing significant limitations in access to health care. 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. 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, Non-Formula Support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,068,851	\$5,068,852	\$1	\$1	Tie to GR Limit.
			\$1	Total of Explanation of Biennial Change

774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$51,864	\$15,701	\$15,701	\$16,388	\$17,388
1002	OTHER PERSONNEL COSTS	\$320	\$89	\$89	\$0	\$0
1005	FACULTY SALARIES	\$144,458	\$168,346	\$168,346	\$168,000	\$168,000
2009	OTHER OPERATING EXPENSE	\$0	\$6,252	\$6,252	\$6,000	\$5,000
TOTAL, OBJECT OF EXPENSE		\$196,642	\$190,388	\$190,388	\$190,388	\$190,388
Method of Financing:						
1	General Revenue Fund	\$196,642	\$190,388	\$190,388	\$190,388	\$190,388
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$196,642	\$190,388	\$190,388	\$190,388	\$190,388
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$190,388	\$190,388
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$196,642	\$190,388	\$190,388	\$190,388	\$190,388
FULL TIME EQUIVALENT POSITIONS:		2.2	1.4	1.4	1.5	1.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
------	-------------	----------	----------	----------	---------	---------

Diabetes is a major disease in the United States and has a high prevalence in El Paso, as well as in other parts of Texas. The Center of Emphasis in Diabetes and Metabolism at TTUHSCEP was formed as the initial focal point for research into the prevention and control of diabetes and its many complications in the Borderplex. The long-term vision for the center is to reduce the impact of diabetes on health by reducing its development and by minimizing its complications. This will require a multidisciplinary approach that will involve scientists, specialists in public and population health, and physicians and other health care providers.

Key areas of investigation will include the interaction of environmental influences with genetic predispositions in the development of diabetes and its complications, and the role of obesity in the initiation of diabetes. These topics will require deployment of modern research tools, and the application of methods for understanding how environmental influences impact the development and progression of disease.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$380,776	\$380,776	\$0		
			\$0	Total of Explanation of Biennial Change

774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$559,770	\$544,574	\$544,574	\$548,120	\$548,120
1002	OTHER PERSONNEL COSTS	\$10,198	\$6,505	\$6,505	\$7,000	\$7,000
1005	FACULTY SALARIES	\$144,401	\$102,646	\$102,646	\$104,000	\$104,000
2002	FUELS AND LUBRICANTS	\$0	\$586	\$643	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$597	\$1,791	\$1,791	\$0	\$0
2004	UTILITIES	\$0	\$2,980	\$2,980	\$2,000	\$2,000
2007	RENT - MACHINE AND OTHER	\$0	\$1,336	\$1,336	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$92	\$32,702	\$32,645	\$32,000	\$32,000
TOTAL, OBJECT OF EXPENSE		\$715,058	\$693,120	\$693,120	\$693,120	\$693,120
Method of Financing:						
1	General Revenue Fund	\$715,058	\$693,120	\$693,120	\$693,120	\$693,120
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$715,058	\$693,120	\$693,120	\$693,120	\$693,120

774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$693,120	\$693,120
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$715,058	\$693,120	\$693,120	\$693,120	\$693,120
FULL TIME EQUIVALENT POSITIONS:		12.7	13.8	13.8	14.0	14.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

TTUHSCEP has developed into a comprehensive academic health sciences center with schools of medicine, nursing, biomedical sciences, and dental medicine. The campus infrastructure consists of over 900,000 square feet and a combined faculty and staff of 1,661. TTUHSCEP has enrollment of over 785 students and receives more than 200,000 patient visits in its clinics annually.

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

Funding is used for support services that are required for regional and professional accreditation; including information technology support, library enhancement, interprofessional education (IPE), simulation training, and global health affairs. This funding provides critical support for TTUHSCEP's academic programs as formula pools have been significantly reduced and are significantly underfunded to cover the actual costs of instruction, research and space support.

774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
------	-------------	----------	----------	----------	---------	---------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,386,240	\$1,386,240	\$0		
			\$0	Total of Explanation of Biennial Change

774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

774 Texas Tech University Health Sciences Center at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
------	-------------	----------	----------	----------	---------	---------

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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0		
			<u>\$0</u>	Total of Explanation of Biennial Change

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 6 Tobacco Funds
OBJECTIVE: 1 Tobacco Earnings for Research
STRATEGY: 1 Tobacco Earnings - Texas Tech Univ Health Sciences Center (El Paso)

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$542,942	\$956,525	\$1,207,686	\$200,000	\$200,000
1002	OTHER PERSONNEL COSTS	\$384,802	\$468,373	\$591,356	\$0	\$0
1005	FACULTY SALARIES	\$1,554,978	\$1,738,744	\$2,195,296	\$1,200,000	\$1,200,000
2001	PROFESSIONAL FEES AND SERVICES	\$615	\$23,286	\$29,400	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$12,299	\$13,877	\$17,521	\$0	\$0
2004	UTILITIES	\$10,727	\$6,336	\$8,000	\$0	\$0
2005	TRAVEL	\$0	\$1,560	\$1,969	\$0	\$0
2006	RENT - BUILDING	\$0	\$88,936	\$112,288	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$9,961	\$8,965	\$11,319	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,094,183	\$690,494	\$871,801	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,610,507	\$3,997,096	\$5,046,636	\$1,400,000	\$1,400,000
Method of Financing:						
820	Perm Endow FD TTHSC-EP, estimated	\$3,610,507	\$3,997,096	\$5,046,636	\$1,400,000	\$1,400,000
SUBTOTAL, MOF (OTHER FUNDS)		\$3,610,507	\$3,997,096	\$5,046,636	\$1,400,000	\$1,400,000

774 Texas Tech University Health Sciences Center at El Paso

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,400,000	\$1,400,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,610,507	\$3,997,096	\$5,046,636	\$1,400,000	\$1,400,000
FULL TIME EQUIVALENT POSITIONS:		18.2	26.5	33.0	6.5	6.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$9,043,732	\$2,800,000	\$(6,243,732)	\$(6,243,732)	Reduce by carryforward expenditures included in 2022-2023 and adjust revenue to 2024-2025 amounts.
			\$(6,243,732)	Total of Explanation of Biennial Change

774 Texas Tech University Health Sciences Center at El Paso

GOAL: 6 Tobacco Funds
OBJECTIVE: 1 Tobacco Earnings for Research
STRATEGY: 3 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$70,321	\$88,074	\$94,559	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$338,107	\$229,878	\$246,806	\$0	\$0
1005	FACULTY SALARIES	\$2,251,490	\$1,531,916	\$1,644,720	\$1,238,841	\$1,238,841
1010	PROFESSIONAL SALARIES	\$0	\$9,510	\$10,210	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$25,540	\$23,242	\$24,953	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,685,458	\$1,882,620	\$2,021,248	\$1,238,841	\$1,238,841
Method of Financing:						
810	Perm Health Fund Higher Ed, est	\$2,685,458	\$1,882,620	\$2,021,248	\$1,238,841	\$1,238,841
SUBTOTAL, MOF (OTHER FUNDS)		\$2,685,458	\$1,882,620	\$2,021,248	\$1,238,841	\$1,238,841
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,238,841	\$1,238,841
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,685,458	\$1,882,620	\$2,021,248	\$1,238,841	\$1,238,841
FULL TIME EQUIVALENT POSITIONS:		12.4	10.5	11.0	6.6	6.6

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
------	-------------	----------	----------	----------	---------	---------

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.

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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,903,868	\$2,477,682	\$(1,426,186)	\$(1,426,186)	Reduce by carryforward expenditures included in 2022-2023 and adjust revenue to 2024-2025 amounts.
			<u>\$(1,426,186)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$79,700,416	\$78,299,332	\$83,856,646	\$33,933,962	\$34,053,322
METHODS OF FINANCE (INCLUDING RIDERS):				\$33,933,962	\$34,053,322
METHODS OF FINANCE (EXCLUDING RIDERS):	\$79,700,416	\$78,299,332	\$83,856,646	\$33,933,962	\$34,053,322
FULL TIME EQUIVALENT POSITIONS:	635.4	662.0	680.6	680.6	680.6

3.B. Rider Revisions and Additions Request

Agency Code: 774	Agency Name: Texas Tech University Health Sciences Center at El Paso	Prepared By: Jessica Fisher	Date: 06/2022	Request Level: Baseline
---------------------	--	-----------------------------	------------------	----------------------------

Current Rider Number	Page Numbers in 2022-23 GAA	Proposed Rider Language
4	III-215	<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>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>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, 2024<u>2023</u>, and the income to said fund during the fiscal years beginning September 1, 2024<u>2023</u>, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2022<u>2024</u>, are hereby appropriated to the institution for the same purposes for fiscal year 2023<u>2025</u>.</p> <p><u>This rider is updated to reflect the appropriate fiscal years for the FY 2024 – FY 2025 biennium.</u></p>

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

Article III, Section 27.14	III-279 to 280	<p>Mission Specific Support - Border Health Operations. Texas Tech University Health Sciences Center at El Paso serves border and rural communities through health care programs and operations. Funding allocated to Texas Tech University Health Sciences Center at El Paso for its border health operations shall be based on the following criteria:</p> <ul style="list-style-type: none"> a. General Revenue formula funding provided to Texas Tech University Health Sciences Center at El Paso in Strategy A.1.5, Performance Based Border Health Operations, shall be based on the total number of Texas patient encounters in 2020-2022. The rate per patient for each fiscal year of the 2022-23 <u>2024-25</u> biennium shall be \$XX.XX. For formula funding purposes, the amount of growth in total funding from one biennium to another may not exceed the average growth in funding for Health Related Institutions in the Instruction and Operations formula for the current biennium. b. Texas Tech University Health Sciences Center at El Paso shall submit to the Legislative Budget Board, Governor, and Texas Higher Education Coordinating Board a copy of the appropriate reports discussed above and supporting documentation, which provides the necessary information to calculate the formula allocations in subsection (a) above. 									
N/A	N/A	<p><u>Informational Listing - Texas Health University Sciences Center at El Paso Patient Income.</u> The following is an informational listing of the estimated amount of patient income for Texas Health University Sciences Center at El Paso Patient Income during the 2024-25 biennium. The Full-Time Equivalents (FTEs) included in this informational listing shall not be counted for purposes of calculating the limitations within Article IX, Section 6.10.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 70%;"></th><th style="width: 15%; text-align: right;"><u>2024</u></th><th style="width: 15%; text-align: right;"><u>2025</u></th></tr> </thead> <tbody> <tr> <td><u>Health Related Institutions Patient Income, estimated</u></td><td style="text-align: right;"><u>\$113,735</u></td><td style="text-align: right;"><u>\$125,631</u></td></tr> <tr> <td><u>Number of Full-Time-Equivalents (FTEs) - Patient Income</u></td><td style="text-align: right;"><u>3.0</u></td><td style="text-align: right;"><u>3.5</u></td></tr> </tbody> </table> <p><u>This rider has been added to include amounts reported in Schedule 1B.</u></p>		<u>2024</u>	<u>2025</u>	<u>Health Related Institutions Patient Income, estimated</u>	<u>\$113,735</u>	<u>\$125,631</u>	<u>Number of Full-Time-Equivalents (FTEs) - Patient Income</u>	<u>3.0</u>	<u>3.5</u>
	<u>2024</u>	<u>2025</u>									
<u>Health Related Institutions Patient Income, estimated</u>	<u>\$113,735</u>	<u>\$125,631</u>									
<u>Number of Full-Time-Equivalents (FTEs) - Patient Income</u>	<u>3.0</u>	<u>3.5</u>									

* In addition to this rider revision request, TTUHSCEP supports the Rider Revisions and Additions Requests that have been included as part of the Texas Tech University System Administration Legislative Appropriations Request for the 2024-2025 biennium.

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2022**
TIME: **2:52:16PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
Item Name: Center for Population Health and Health Disparities Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 05-06-01 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	2,250,000	2,250,000
2009	OTHER OPERATING EXPENSE	1,500,000	1,500,000
TOTAL, OBJECT OF EXPENSE		\$3,750,000	\$3,750,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,750,000	3,750,000
TOTAL, METHOD OF FINANCING		\$3,750,000	\$3,750,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.00	10.00

DESCRIPTION / JUSTIFICATION:

As the first health sciences center on the U.S.-Mexico border , TTUHSCEP is uniquely positioned to explore areas of research that directly affect the border demographic, including the prevention and early detection of diseases that are prevalent in our primarily Hispanic population. Among conditions and diseases that disproportionately affect this group -- which is the fastest growing minority population in the U.S. -- are obesity, diabetes, liver disease, colon cancer and breast cancer. The Center for Population Health and Health Disparities will focus on areas such as these, and include research that (a) leads to the prevention and early detection of such diseases; (b) minimizes disease progression, and (c) most importantly, defines and implements best practices that permit the prevention and early detection of disease in urban and rural areas of west Texas that lack adequate medical care.

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2022**
TIME: **2:52:16PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
-------------	--------------------	------------------	------------------

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued funding beyond the 2022-2023 biennium is necessary to provide the services outlined in this exceptional item request.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2026</u>	<u>2027</u>	<u>2028</u>
\$3,750,000	\$3,750,000	\$3,750,000

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2022**
TIME: **2:52:16PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Capital Construction Assistance Project Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-02-01 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	20,662,478	20,662,479
TOTAL, OBJECT OF EXPENSE		\$20,662,478	\$20,662,479
METHOD OF FINANCING:			
1	General Revenue Fund	20,662,478	20,662,479
TOTAL, METHOD OF FINANCING		\$20,662,478	\$20,662,479

DESCRIPTION / JUSTIFICATION:

FY 2024 – \$20,662,478; FY 2025 - \$20,662,479

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

Oral and Medical Comprehensive Health Care Center

Construct a 225,591-square foot oral and medical comprehensive health care center that would house general and pediatric medical clinics delivering care alongside the school of dentistry for TTUHSCEP.

Total Project - \$263.33 million

CCAP - \$237.00 million; Funds other than CCAP – \$26.33 million.

Debt Service – 2024 - \$20,662,478; 2025 - \$20,662,479

EXTERNAL/INTERNAL FACTORS:

This exceptional item is to provide the debt service related to the Oral and Medical Comprehensive Health Care Center Capital Construction Assistance Project. Assume terms of 20 years at 6%.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2022**
TIME: **2:52:16PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
-------------	--------------------	------------------	------------------

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued funding beyond the 2024-202 biennium is necessary to continue paying the capital construction assistance project debt service.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2026</u>	<u>2027</u>	<u>2028</u>
\$20,662,479	\$20,662,479	\$20,662,479

Agency code:	774	Agency name:	Texas Tech University Health Sciences Center at El Paso		
Code	Description		Excp 2024	Excp 2025	
Item Name:	Center for Population Health and Health Disparities				
Allocation to Strategy:	5-6-1	Exceptional Item Request			
OBJECTS OF EXPENSE:					
1005	FACULTY SALARIES		2,250,000	2,250,000	
2009	OTHER OPERATING EXPENSE		1,500,000	1,500,000	
TOTAL, OBJECT OF EXPENSE			\$3,750,000	\$3,750,000	
METHOD OF FINANCING:					
1	General Revenue Fund		3,750,000	3,750,000	
TOTAL, METHOD OF FINANCING			\$3,750,000	\$3,750,000	
FULL-TIME EQUIVALENT POSITIONS (FTE):			10.0	10.0	

Agency code:	774	Agency name:	Texas Tech University Health Sciences Center at El Paso		
Code	Description			Excp 2024	Excp 2025
Item Name:		Capital Construction Assistance Project			
Allocation to Strategy:		3-2-1	Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:					
	2008	DEBT SERVICE		20,662,478	20,662,479
TOTAL, OBJECT OF EXPENSE				\$20,662,478	\$20,662,479
METHOD OF FINANCING:					
	1	General Revenue Fund		20,662,478	20,662,479
TOTAL, METHOD OF FINANCING				\$20,662,478	\$20,662,479

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2022
TIME: 2:52:17PM

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

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 2 Infrastructure Support

Service Categories:

STRATEGY: 1 Capital Construction Assistance Projects Revenue Bonds

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
------	-------------	-----------	-----------

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	20,662,478	20,662,479
------	--------------	------------	------------

Total, Objects of Expense		\$20,662,478	\$20,662,479
----------------------------------	--	---------------------	---------------------

METHOD OF FINANCING:

1	General Revenue Fund	20,662,478	20,662,479
---	----------------------	------------	------------

Total, Method of Finance		\$20,662,478	\$20,662,479
---------------------------------	--	---------------------	---------------------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Capital Construction Assistance Project

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2022
TIME: 2:52:17PM

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

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 6 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
------	-------------	-----------	-----------

OBJECTS OF EXPENSE:

1005	FACULTY SALARIES	2,250,000	2,250,000
------	------------------	-----------	-----------

2009	OTHER OPERATING EXPENSE	1,500,000	1,500,000
------	-------------------------	-----------	-----------

Total, Objects of Expense

\$3,750,000	\$3,750,000
--------------------	--------------------

METHOD OF FINANCING:

1	General Revenue Fund	3,750,000	3,750,000
---	----------------------	-----------	-----------

Total, Method of Finance

\$3,750,000	\$3,750,000
--------------------	--------------------

FULL-TIME EQUIVALENT POSITIONS (FTE):

10.0	10.0
------	------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Center for Population Health and Health Disparities

6.A. Historically Underutilized Business Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/17/2022**
Time: **2:52:17PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2020			Total Expenditures FY 2020		HUB Expenditures FY 2021			Total Expenditures FY 2021	
			% Actual	Diff	Actual \$		% Goal	% Actual	Diff	Actual \$		FY 2021
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$61,761	11.2 %	58.7%	47.5%	\$431,832		\$735,728
21.1%	Building Construction	21.0 %	21.8%	0.8%	\$9,327,418	\$42,775,390	21.0 %	33.6%	12.6%	\$6,909,016		\$20,581,100
32.9%	Special Trade	32.9 %	50.1%	17.2%	\$965,818	\$1,926,635	32.9 %	31.7%	-1.2%	\$1,740,902		\$5,500,019
23.7%	Professional Services	6.0 %	4.9%	-1.1%	\$196,334	\$4,039,447	6.0 %	8.8%	2.8%	\$268,791		\$3,065,919
26.0%	Other Services	11.0 %	8.1%	-2.9%	\$836,127	\$10,298,094	11.0 %	9.8%	-1.2%	\$1,167,791		\$11,937,482
21.1%	Commodities	21.1 %	19.8%	-1.3%	\$5,944,137	\$30,037,262	21.1 %	23.6%	2.5%	\$6,784,378		\$28,746,874
	Total Expenditures		19.4%		\$17,269,834	\$89,138,589		24.5%		\$17,302,710		\$70,567,122

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency attained or exceeded in two of the six applicable statewide HUB procurement goals in FY 2020.

The agency attained or exceeded in four of the six of the applicable statewide HUB procurement goals in FY 2021.

The agency exceeded its goals in the category of Building Construction in both years.

Applicability:

All procurement categories were applicable to the agency.

Factors Affecting Attainment:

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

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

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

4 TTUHSCEP staff members attended the economic opportunity forums in FY 2020.

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

HUB Program Staffing:

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

Current and Future Good-Faith Efforts:

During Fiscal Year 2020 - 2021 the agency continued to participate in economic opportunity forums and other HUB outreach events locally and within the state of Texas.

The agency continually assists vendors with the HUB Certification Process, encourages staff to utilize HUB vendors, requires Hub Subcontracting Plans (HSPs), and use of the Centralized Masters Bidders List (CMBL).

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

6.H. Estimated Funds Outside the Institution's Bill Pattern

2022-23 and 2024-25 Biennia

	2022 - 2023 Biennium				2024 - 2025 Biennium			
	<u>FY 2022</u> <u>Revenue</u>	<u>FY 2023</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>	<u>FY 2024</u> <u>Revenue</u>	<u>FY 2025</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 68,834,516	\$ 66,552,312	\$ 135,386,828		\$ 71,723,101	\$ 71,729,744	\$ 143,452,845	
Tuition and Fees (net of Discounts and Allowances)	3,884,534	4,713,490	8,598,024		5,589,410	6,490,310	12,079,720	
Endowment and Interest Income	2,756,775	2,796,536	5,553,311		2,654,841	2,654,841	5,309,682	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>75,475,825</u>	<u>74,062,338</u>	<u>149,538,163</u>	<u>25.7%</u>	<u>79,967,352</u>	<u>80,874,895</u>	<u>160,842,247</u>	<u>27.3%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 11,933,574	\$ 12,518,820	\$ 24,452,394		\$ 13,507,072	\$ 14,082,248	\$ 27,589,320	
Higher Education Assistance Funds	5,557,572	5,557,572	11,115,144		5,557,572	5,557,572	11,115,144	
Available University Fund	-	-	-		-	-	-	
Hazlewood	8,322	6,000	14,322		-	-	-	
State Grants and Contracts	<u>3,546,990</u>	<u>5,801,033</u>	<u>9,348,023</u>		<u>5,800,000</u>	<u>5,800,000</u>	<u>11,600,000</u>	
Total	<u>21,046,458</u>	<u>23,883,425</u>	<u>44,929,883</u>	<u>7.7%</u>	<u>24,864,644</u>	<u>25,439,820</u>	<u>50,304,464</u>	<u>8.5%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	\$ 13,042,365	\$ 13,050,000	\$ 26,092,365		\$ 13,441,500	\$ 13,441,500	\$ 26,883,000	
Federal Grants and Contracts	4,890,406	4,900,000	9,790,406		4,900,000	4,900,000	9,800,000	
State Grants and Contracts	1,889,272	1,900,000	3,789,272		1,900,000	1,900,000	3,800,000	
Local Government Grants and Contracts	65,794,721	65,900,000	131,694,721		65,900,000	65,900,000	131,800,000	
Private Gifts and Grants	23,534,536	23,600,000	47,134,536		23,600,000	23,600,000	47,200,000	
Endowment and Interest Income	7,400,000	7,400,000	14,800,000		7,400,000	7,400,000	14,800,000	
Sales and Services of Educational Activities (net)	369,098	400,000	769,098		400,000	400,000	800,000	
Sales and Services of Hospitals and Clinics (net)	-	-	-		-	-	-	
Professional Fees (net)	57,477,287	57,500,000	114,977,287		57,500,000	57,500,000	115,000,000	
Auxiliary Enterprises (net)	294,068	290,000	584,068		290,000	290,000	580,000	
Other Income	<u>23,400,000</u>	<u>13,600,000</u>	<u>37,000,000</u>		<u>13,600,000</u>	<u>13,600,000</u>	<u>27,200,000</u>	
Total	<u>198,091,752</u>	<u>188,540,000</u>	<u>386,631,752</u>	<u>66.5%</u>	<u>188,931,500</u>	<u>188,931,500</u>	<u>377,863,000</u>	<u>64.2%</u>
TOTAL SOURCES	<u>\$ 294,614,035</u>	<u>\$ 286,485,763</u>	<u>\$ 581,099,798</u>	<u>100.0%</u>	<u>\$ 293,763,496</u>	<u>\$ 295,246,215</u>	<u>\$ 589,009,711</u>	<u>100.0%</u>

88th Regular Session, Agency Submission, Version 1

[illegible]

88th 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 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Gross Tuition					
Gross Resident Tuition	3,260,518	3,583,631	4,476,350	5,352,270	6,253,170
Gross Non-Resident Tuition	449,496	592,950	530,586	530,586	530,586
Gross Tuition	3,710,014	4,176,581	5,006,936	5,882,856	6,783,756
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(6,550)	(11,950)	(10,800)	(10,800)	(10,800)
Less: Non-Resident Waivers and Exemptions	(247,571)	(238,280)	(218,696)	(218,696)	(218,696)
Less: Hazlewood Exemptions	(42,835)	(53,423)	(63,950)	(63,950)	(63,950)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(27,990)	(248,260)	(569,640)	(897,960)	(1,227,360)
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	3,385,068	3,624,668	4,143,850	4,691,450	5,262,950
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)	(483,678)	(502,698)	(585,512)	(667,652)	(753,377)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	(3,996)	(10,476)	(16,956)	(23,436)
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	2,901,390	3,117,974	3,547,862	4,006,842	4,486,137
Student Teaching Fees	0	0	0	0	0

88th 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 2021	Act 2022	Bud 2023	Est 2024	Est 2025
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)	2,901,390	3,117,974	3,547,862	4,006,842	4,486,137
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	18,513	48,018	16,000	16,000	16,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	18,513	48,018	16,000	16,000	16,000
Subtotal, Other Educational and General Income	2,919,903	3,165,992	3,563,862	4,022,842	4,502,137
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(128,067)	(161,824)	(147,651)	(154,924)	(157,986)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(137,797)	(174,022)	(164,812)	(176,223)	(179,706)
Less: Staff Group Insurance Premiums	(230,562)	(274,946)	(265,875)	(293,021)	(313,533)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	2,423,477	2,555,200	2,985,524	3,398,674	3,850,912
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	483,678	502,698	585,512	667,652	753,377
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	3,996	10,476	16,956	23,436
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	230,562	274,946	265,875	293,021	313,533
Plus: Board-authorized Tuition Income	27,990	248,260	569,640	897,960	1,227,360
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0

88th 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 2021	Act 2022	Bud 2023	Est 2024	Est 2025
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	3,165,707	3,585,100	4,417,027	5,274,263	6,168,618

Schedule 1B: Health-related Institutions Patient Related Income

10/17/2022 2:52:18PM

88th 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 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Health-related Institutions Patient Income:					
Medical Patient Income	0	0	0	0	0
Dental Patient Income	0	0	100,000	150,000	168,000
Interest on Funds in Local Depositories	0	0	0	0	0
Subtotal, Health-related Institutions Patient Related Income	0	0	100,000	150,000	168,000
Other (Itemize)					
Less: OASI Applicable to Other Funds Payroll	0	0	(5,932)	(9,307)	(10,638)
Less: Teachers Retirement System and ORP Proportionality for Other Funds	0	0	(6,622)	(10,587)	(12,101)
Less: Staff Group Insurance Premiums Applicable to Other Funds	0	0	(9,941)	(16,371)	(19,630)
Total, Health-related Institutions Patient Related Income	0	0	77,505	113,735	125,631
Health-related Institutions Patient-Related FTEs	0.0	0.0	2.0	3.0	3.5

Schedule 2: Selected Educational, General and Other Funds

10/17/2022 2:52:18PM

88th 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 2021	Act 2022	Bud 2023	Est 2024	Est 2025
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	248,460	(18,635)	200,000	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 (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Transfer from THECB for Family Practice Residency Program	125,298	115,126	130,000	0	0
Transfer from THECB for Emergency and Trauma Care Education	147,450	0	165,000	0	0
Transfer from THECB for Joint Admissions Program	179,505	68,000	160,000	0	0
Transfer from THECB for TCMHCC	3,448,311	3,428,033	3,428,033	0	0
Transfer from GR for Hazlewood	5,199	5,041	3,000	0	0
Transfer from MVE for Hazlewood	3,416	3,283	1,900	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	7,060	24,426	15,000	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	(495,546)	(504,838)	(505,000)	0	0
GME Expansion	1,723,154	(75,000)	1,700,000	0	0
Subtotal, General Revenue Transfers	5,392,307	3,045,436	5,297,933	0	0
General Revenue HEF	298,024	1,682,579	1,000,000	1,000,000	1,000,000
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2021, 2022, 2023)	0	0	0	0	0

Schedule 2: Selected Educational, General and Other Funds

10/17/2022 2:52:18PM

88th 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 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Transfer from Comptroller for Hazlewood MVE	3,416	3,282	3,000	0	0
Gross Designated Tuition (Sec. 54.0513)	5,941,035	6,353,596	6,500,000	6,750,000	7,000,000
Indirect Cost Recovery (Sec. 145.001(d))	961,273	492,698	1,000,000	1,000,000	1,000,000
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3A: Staff Group Insurance Data Elements (ERS)
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/17/2022 2:52:18PM

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 %	95.15%				
GR-D/Other %	4.85%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	422	402	20	422	425
2a Employee and Children	108	103	5	108	99
3a Employee and Spouse	32	30	2	32	42
4a Employee and Family	82	78	4	82	113
5a Eligible, Opt Out	9	9	0	9	8
6a Eligible, Not Enrolled	19	18	1	19	19
Total for This Section	672	640	32	672	706
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	4
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	3	3	0	3	2
Total for This Section	3	3	0	3	6
Total Active Enrollment	675	643	32	675	712

774 Texas Tech University Health Sciences Center at El Paso

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c 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	422	402	20	422	425
2e Employee and Children	108	103	5	108	99
3e Employee and Spouse	32	30	2	32	42
4e Employee and Family	82	78	4	82	113
5e Eligible, Opt Out	9	9	0	9	8
6e Eligible, Not Enrolled	19	18	1	19	19
Total for This Section	672	640	32	672	706

Schedule 3A: Staff Group Insurance Data Elements (ERS)

10/17/2022 2:52:18PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

774 Texas Tech University Health Sciences Center at El Paso

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	422	402	20	422	429
2f Employee and Children	108	103	5	108	99
3f Employee and Spouse	32	30	2	32	42
4f Employee and Family	82	78	4	82	113
5f Eligible, Opt Out	9	9	0	9	8
6f Eligible, Not Enrolled	22	21	1	22	21
Total for This Section	675	643	32	675	712

Schedule 4: Computation of OASI
88th 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	2021		2022		2023		2024		2025	
	<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)	95.6849	\$2,839,819	95.1546	\$3,177,931	95.5470	\$3,295,391	95.4650	\$3,457,191	95.4350	\$3,525,227
Other Educational and General Funds (% to Total)	4.3151	\$128,067	4.8454	\$161,824	4.2810	\$147,651	4.2780	\$154,924	4.2770	\$157,986
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.1720	\$5,932	0.2570	\$9,307	0.2880	\$10,638
Grand Total, OASI (100%)	100.0000	\$2,967,886	100.0000	\$3,339,755	100.0000	\$3,448,974	100.0000	\$3,621,423	100.0000	\$3,693,851

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

10/17/2022 2:52:19PM

88th 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 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	27,214,997	29,727,611	29,310,973	30,776,522	31,392,052
Employer Contribution to TRS Retirement Programs	2,041,125	2,303,890	2,344,878	2,539,063	2,589,844
Gross Educational and General Payroll - Subject To ORP Retirement	17,459,459	19,513,565	22,802,733	23,942,869	24,421,727
Employer Contribution to ORP Retirement Programs	1,152,324	1,287,895	1,504,980	1,580,229	1,611,834
Proportionality Percentage					
General Revenue	95.6850 %	95.1550 %	95.5470 %	95.4650 %	95.4350 %
Other Educational and General Income	4.3150 %	4.8450 %	4.2810 %	4.2780 %	4.2770 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.1720 %	0.2570 %	0.2880 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	137,797	174,022	164,812	176,223	179,706
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	6,622	10,587	12,101
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	1,037,502	933,468	877,661	833,778	792,089
Total Differential	19,713	17,736	16,676	15,842	15,050

Schedule 6: Constitutional Capital Funding
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/17/2022 2:52:19PM

774 Texas Tech University Health Sciences Center at El Paso					
Activity	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	5,557,572	5,557,572	5,557,572	5,557,572	5,557,572
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	5,446,135	5,446,135	5,446,135	5,446,135	5,446,135
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	111,437	111,437	111,437	111,437	111,437
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2022
Time: 2:52:19PM

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

	Actual 2021	Actual 2022	Budgeted 2023	Estimated 2024	Estimated 2025
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	132.9	133.8	137.5	137.5	137.5
Educational and General Funds Non-Faculty Employees	502.5	528.2	543.1	543.1	543.1
Subtotal, Directly Appropriated Funds	635.4	662.0	680.6	680.6	680.6
Other Appropriated Funds					
GME Expansion	24.6	29.6	0.0	0.0	0.0
Other (Itemize) Transfer from THECB	25.6	31.0	0.0	0.0	0.0
Other (Itemize)	0.0	0.0	2.0	3.0	3.5
Subtotal, Other Appropriated Funds	50.2	60.6	2.0	3.0	3.5
Subtotal, All Appropriated	685.6	722.6	682.6	683.6	684.1
Non Appropriated Funds Employees	1,020.0	960.3	1,008.3	1,004.0	1,004.0
Subtotal, Other Funds & Non-Appropriated	1,020.0	960.3	1,008.3	1,004.0	1,004.0
GRAND TOTAL	1,705.6	1,682.9	1,690.9	1,687.6	1,688.1

Agency 774 Texas Tech University Health Sciences Center at El Paso

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 236,997,000	\$ 263,330,000	\$ 1,167
Name of Proposed Facility:	Project Type:			
Oral and Medical Comprehensive Health Care C	New Construction			
Location of Facility:	Type of Facility:			
El Paso	Academic/Health Related			
Project Start Date:	Project Completion Date:			
03/01/2024	08/31/2026			
Gross Square Feet:	Net Assignable Square Feet in Project			
225,591	117,307			

Project Description

Construct a 225,591-square foot oral and medical comprehensive health care center that would house general and pediatric medical clinics delivering care alongside the school of dentistry for TTUHSCEP.
Total Project - \$263.33 million
CCAP - \$237 million; Funds other than CCAP – \$26.33 million.

Schedule 8B: CCAP Revenue Bond Issuance History

10/17/2022 2:52:19PM

88th 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 08/31/2022	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
2001	\$40,000,000	Sep 1 2003	\$40,000,000			
		<i>Subtotal</i>	\$40,000,000	\$0		
2003	\$45,000,000	Feb 1 2006	\$45,000,000			
		<i>Subtotal</i>	\$45,000,000	\$0		
2006	\$6,300,000	Mar 3 2009	\$6,300,000			
		<i>Subtotal</i>	\$6,300,000	\$0		
2015	\$75,520,000	Feb 22 2017	\$75,520,000			
		<i>Subtotal</i>	\$75,520,000	\$0		
2022	\$59,897,111				Aug 1 2023	\$59,897,111

Schedule 8C: CCAP Revenue Bond Debt Service Request by Project
88th 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 2024		Requested Amount 2025	
El Paso Medical Education Building I	2003	2026	\$	3,911,242	\$	3,916,687
El Paso Medical Science Building I ist FI Finishout	2006	2026	\$	334,057	\$	334,478
El Paso Medical Science Building II	2015	2031	\$	6,582,859	\$	6,581,534
Senate Bill 52 Authorization, 87th Leg, 3rd called	2022	2043	\$	5,169,847	\$	5,171,950
			\$	15,998,006	\$	16,004,649

774 Texas Tech University Health Sciences Center at El Paso

Academic Support - Border Development

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

(2) Mission:

Academic Support - Border Development programs were created to expand the interest of the Texas student population (grade school – undergraduate) in the medical field and health sciences fields through programs that identify, encourage and educate the most promising students in the West Texas border region. Academic Support - Border Development 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 health care services.

(3) (a) Major Accomplishments to Date:

- Increased number of local students pursuing medical careers.
- Expanded number of Texas-Mexico border-area students enrolled in TTUHSCEP's programs to 50%.
- Recognized as a Hispanic-Serving Institution by the U.S. Department of Education in April 2018.
- Expanded recruitment and pre-matriculation educational efforts.
- Accepted Joint Admission Medical Program (JAMP) students, averaging 17 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 community organizations, area hospitals and school districts in hosting Medventure for Your Future, which reaches approximately 850 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 12,000 El Paso high school students.

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

774 Texas Tech University Health Sciences Center at El Paso

Academic Support - Border Development programs will continue to focus on increasing the number of local students pursuing medical and health care careers, increasing the number of local students enrolled in the health sciences center's programs, training community leaders on the importance of health care and access to health care, and expanding recruitment and pre-matriculation educational efforts. These programs touch approximately 17,000 students each year and many of them allow students interactive participation with health career professionals. TTUHSCEP also anticipates expanding the number of JAMP students in future years. As part of its Strategic Plan, TTUHSCEP PLFSOM will develop online interdisciplinary pre-matriculation programs to improve student readiness for medical school and other newly created schools in order to enhance overall student success.

Undertake coordination of outreach efforts into the West Texas/Big Bend area by providing additional administrative and clerical support to the recently established Office of Outreach and Community Engagement. This will allow TTUHSCEP to expand its programming to Texas students in grade school to undergraduate in order to promote student interest and pursuit of careers to include dental and nursing as well as medical careers. Enrollment of these local West Texas students into the Gayle Greve Hunt School of Nursing and the Woody L. Hunt School of Dental Medicine will become part of TTUHSCEP strategic plan.

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

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

(5) Formula Funding:

N/A

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

Should Academic Expansion - Border Development programs not be 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. Health care services and access would fall even further behind the rest of the state.

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

Academic Support - Border Development programs are not eligible for formula funding, and as a result, non-formula support is needed on a permanent basis for continued operation.

774 Texas Tech University Health Sciences Center at El Paso

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

N/A

(12) Benchmarks:

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

(13) Performance Reviews:

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

774 Texas Tech University Health Sciences Center at El Paso

Border Health - Resident Support

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

(2) Mission:

The Border Health Resident program provides funding to train physicians during their residency in an area with a rapidly growing population that is already experiencing significant limitations in access to health care. 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. 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 has achieved independent Accreditation Council for Graduate Medical Education (ACGME) full accreditation status since 2011. Between 2009 and 2021, TTUHSCEP has had a total of 1150 medical residents in these programs (unduplicated). Since 2011, TTUHSCEP has had 901 residency completers.

TTUHSCEP has 21 ACGME residency/fellowship programs – 14 in core residencies and seven in subspecialties, and two Texas Medical Board-approved fellowships in Radiology.

Alberta site

Training programs with respective initial ACGME accreditation year: Emergency Medicine ('83), Family Medicine ('76), Sports Medicine ('11), Internal Medicine ('71), Cardiology ('11), Gastroenterology ('11), Nephrology ('11), Neurology ('14), OB-GYN ('62), Pediatrics ('80), Psychiatry ('78), Child and Adolescent Psychiatry ('11), Geriatric Psychiatry ('18), Radiology ('08), Surgery ('78), Surgical ICU ('21), Internal Medicine-Psychiatry ('16).

Non-ACGME training programs: Radiology – Body Imaging ('16), Women's Imaging ('15).

Transmountain site

Training programs with respective initial ACGME accreditation year: Internal Medicine ('20), Psychiatry ('20), Family Medicine ('20).

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

During the next two years, TTUHSCEP expects to increase the number of residents to over 350. In 2020, TTUHSCEP received Initial Accreditation status for the following training programs: Internal Medicine, Psychiatry, and Family Medicine, and Surgical Critical Care Medicine Fellowship. These four training programs anticipate recruiting 78 new trainees when the full complement is achieved. Additionally, new fellowships in neurosciences and expansion of the Internal Medicine, Cardiology, Neurology and Surgery programs at the Alberta site will increase the number of trainees by 29 positions at full complement. In addition, the Transmountain site is in the process of submitting an application to the ACGME for a Transitional Residency program with a complement of 10 positions.

774 Texas Tech University Health Sciences Center at El Paso

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

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

(5) Formula Funding:

N/A

(6) Category:

Healthcare Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

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

Non-General Revenue Sources of Funding:

2021

\$120,000 Federal Contracts & Grants

\$600,000 State Contracts & Grants

\$13,200,000 Local Contracts & Grants

\$760,000 Private Contracts & Grants

2022

\$40,000 Federal Contracts & Grants

\$600,000 State Contracts & Grants

\$13,200,000 Local Contracts & Grants

\$1,400,000 Private Contracts & Grants

2023

\$40,000 Federal Contracts & Grants

\$600,000 State Contracts & Grants

\$13,200,000 Local Contracts & Grants

\$1,400,000 Private Contracts & Grants

2024

\$40,000 Federal Contracts & Grants

774 Texas Tech University Health Sciences Center at El Paso

\$600,000 State Contracts & Grants
\$13,200,000 Local Contracts & Grants
\$1,400,000 Private Contracts & Grants

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

(9) Impact of Not Funding:

If this item is not funded, external funding sources will 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 categorized as one of the most “underserved” areas in the United States, a reduction would exacerbate the community’s health care situation.

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

The Border Health - Resident Support program is not eligible for formula funding, and as a result, non-formula support is needed on a permanent basis for continued operation. Other formula funding is insufficient to support the faculty who oversee the residency programs .

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

N/A

(12) Benchmarks:

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

(13) Performance Reviews:

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

774 Texas Tech University Health Sciences Center at El Paso

Center for Population Health and Health Disparities

(1) Year Non-Formula Support Item First Funded:	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	\$3,750,000

(2) Mission:

As the first health sciences center on the U.S.-Mexico border, TTUHSCEP is uniquely positioned to explore areas of research that directly affect the border demographic, including the prevention and early detection of diseases that are prevalent in our primarily Hispanic population. Among conditions and diseases that disproportionately affect this group -- which is the fastest growing minority population in the U.S. -- are obesity, diabetes, liver disease, colon cancer and breast cancer. The Center for Population Health and Health Disparities will focus on areas such as these, and include research that (a) leads to the prevention and early detection of such diseases; (b) minimizes disease progression, and (c) most importantly, defines and implements best practices that permit the prevention and early detection of disease in urban and rural areas of west Texas that lack adequate medical care.

(3) (a) Major Accomplishments to Date:

- Established four research Centers of Emphasis, focusing on cancer, infectious diseases, neurosciences, and diabetes and metabolism.
- Recruited a specialist in population health with expertise in research on the causes of obesity.
- Faculty in TTUHSCEP's Center of Emphasis in Cancer have identified health disparities in Hispanic acute myeloid leukemia patients from El Paso who have higher incidence rates and worse overall survival compared to patients elsewhere in Texas.

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

The Center for Population Health and Health Disparities aims to minimize disease development and promote and prolong healthy life through research, education, and care. Over the next two years, TTUHSCEP will plan to develop a Center consisting of up to 10 faculty with expertise and interest in applying modern research tools to problems of disease prevention, early detection, and early intervention in ways that will have an impact in El Paso and the rural areas of far west Texas. The Center will have as goals: (a) the development and growth of externally funded research programs to address major diseases, including but not limited to breast, colon, cervical, and liver cancer, and diabetes, obesity, and other metabolic disorders, in ways that will lead to long-term reductions in morbidity and mortality; (b) the education and mentoring of the next generation of population health physicians and scientists; and (c) the training and supervising of other health care professionals who will successfully bring these activities into the greater El Paso community and the rural communities of far west Texas.

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

Currently, the non-formula support item does not exist and is funded by limited institutional resources.

(5) Formula Funding:

N/A

774 Texas Tech University Health Sciences Center at El Paso

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

Research leading to the prevention and early detection of disease will continue in a limited way under existing resource constraints.

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

The Center for Population Health and Health Disparities item is not eligible for formula funding and as a result non-formula support is needed on a permanent basis for continued operation.

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

N/A

(12) Benchmarks:

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

(13) Performance Reviews:

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

774 Texas Tech University Health Sciences Center at El Paso

Diabetes Research Center

(1) Year Non-Formula Support Item First Funded:	2002
Year Non-Formula Support Item Established:	2002
Original Appropriation:	\$300,000

(2) Mission:

Diabetes is a major disease in the United States and has a high prevalence in El Paso, as well as in other parts of Texas. The Center of Emphasis in Diabetes and Metabolism at TTUHSCEP was formed as the initial focal point for research into the prevention and control of diabetes and its many complications in the Borderplex. The long-term vision for the center is to reduce the impact of diabetes on health by reducing its development and by minimizing its complications. This will require a multidisciplinary approach that will involve scientists, specialists in public and population health, and physicians and other health care providers.

Key areas of investigation will include the interaction of environmental influences with genetic predispositions in the development of diabetes and its complications, and the role of obesity in the initiation of diabetes. These topics will require deployment of modern research tools, and the application of methods for understanding how environmental influences impact the development and progression of disease.

(3) (a) Major Accomplishments to Date:

- Recruited a scientific director for the Center of Emphasis in Diabetes and Metabolism.
- Recruited a research scientist with expertise in the field of diabetic neuropathy.
- Developed new technology that allows noninvasive monitoring of predisposition for diabetes.
- Initiated several studies in the field of diabetes, submitted several scientific papers for publication, and presented research at national scientific meetings.

(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 Non-Formula Support Funding:

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

(5) Formula Funding:

N/A

(6) Category:

Research Support

(7) Transitional Funding:

N

774 Texas Tech University Health Sciences Center at El Paso

(8) Non-General Revenue Sources of Funding:

Non-General Revenue Sources of Funding:

2021

\$138,000 Federal Contracts & Grants

\$62,000 Private Contracts & Grants

2022

\$71,000 Federal Contracts & Grants

\$101,000 Private Contracts & Grants

2023

\$72,000 Federal Contracts & Grants

\$40,000 Private Contracts & Grants

2024

\$50,000 Federal Contracts & Grants

\$40,000 Private Contracts & Grants

(9) Impact of Not Funding:

If this item is not funded, TTUHSCEP will face difficulties in resourcing the scientific director for the Center of Emphasis in Diabetes and Metabolism, and in recruiting any new research faculty. This will prevent the institution from 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 and related research areas. Core funding of this type is critical, as it provides key springboard resources to recruit and retain outstanding research faculty. Loss of support will severely reduce the ability of TTUHSCEP to conduct state-of-the-art research in diabetes and will undercut efforts to have a positive impact on a disease that is a major medical problem in the border region.

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

The Diabetes Research Center item is not eligible for formula funding and as a result non-formula support is needed on a permanent basis for continued operation.

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

N/A

(12) Benchmarks:

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

774 Texas Tech University Health Sciences Center at El Paso

(13) Performance Reviews:

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

774 Texas Tech University Health Sciences Center at El Paso

Institutional Enhancement: “Academic and Student Support”

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

(2) Mission:

TTUHSCEP has developed into a comprehensive academic health sciences center with schools of medicine, nursing, biomedical sciences, and dental medicine. The campus infrastructure consists of over 900,000 square feet and a combined faculty and staff of 1,661. TTUHSCEP has enrollment of over 785 students and receives more than 200,000 patient visits in its clinics annually.

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

Funding is used for support services that are required for regional and professional accreditation; including information technology support, library enhancement, interprofessional education (IPE), simulation training, and global health affairs. This funding provides critical support for TTUHSCEP’s academic programs as formula pools have been significantly reduced and are significantly underfunded to cover the actual costs of instruction, research and space support.

(3) (a) Major Accomplishments to Date:

- Received separate regional accreditation by the Southern Association of Colleges and Schools Commission on Colleges in June 2018. Commended by the Accreditation Committee for a “culture of excellence.”
- Recognized as a Hispanic-Serving Institution by the U.S. Department of Education.
- Since 2013, have supplied more than 1,800 doctors, nurses and researchers to support the health care needs of the region and nation.
- Awarded accreditation by the Liaison Committee on Medical Education for the Paul L. Foster School of Medicine, receiving commendations for the curriculum and teaching faculty.
- Awarded accreditation by the Commission on Collegiate Nursing Education for the Gayle Greve Hunt School of Nursing.
- Established independent Graduate School of Biomedical Sciences, now known as the L. Frederick Francis Graduate School of Biomedical Sciences.
- Granted authority by THECB to offer the doctor of dental medicine degree program in dentistry.
- Granted initial accreditation by the Commission on Dental Accreditation for the Woody L. Hunt School of Dental Medicine.
- 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 Healthcare Corporation).

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

774 Texas Tech University Health Sciences Center at El Paso

- Continue administrative support of faculty, staff and students, which have increased along with enrollment.
- Establish TTUHSCEP library resources.

Academic Programs

- Plan to increase enrollment to 464 students at the Paul L. Foster School of Medicine.
- Plan to increase enrollment to 301 students at the Gayle Greve Hunt School of Nursing.
- Increase enrollment to 69 students at the L. Frederick Francis Graduate School of Biomedical Sciences.
- Increase enrollment to 160 students at the Woody L. Hunt School of Dental Medicine.
- Increase the number of residents to over 350.

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

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

(5) Formula Funding:

N/A

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

If the Institutional Enhancement 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.

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

The Institutional Enhancement item is not eligible for formula funding, and as a result, non-formula support is needed on a permanent basis for continued operation.

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

N/A

774 Texas Tech University Health Sciences Center at El Paso

(12) Benchmarks:

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

(13) Performance Reviews:

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

774 Texas Tech University Health Sciences Center at El Paso

School of Dental Medicine

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

(2) Mission:

The Woody L. Hunt School of Dental Medicine (WLHSDM) will help educate and retain dental health professionals in a region that has been designated as a Dental Health Professional Shortage Area (DHPSA) and a “high need” area for dental care providers with only one provider for every 5,000 people (Texas Health Resources & Services Administration, 2017). The WLHSDM’s mission is “to improve the oral health of the people of Texas and the greater El Paso community by: a) focusing on the unique oral and overall health care needs of border populations; b) demonstrating excellence in education, research and patient care; c) providing leadership to the practicing community and other area stakeholders.”

(3) (a) Major Accomplishments to Date:

Granted preliminary authority by THECB to plan for a professional practice-level degree program in dentistry. The WLHSDM was awarded the Doctor of Dental Medicine after careful review by the THECB in October of 2019. In November 2019, the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) approved the program and included it in the scope of the current accreditation of TTUHSCEP. The Commission on Dental Accreditation (CODA) in January of 2020 granted Initial Accreditation to the WLHSDM after site visit and review. The school’s inaugural class of 40 students began training in 2021, with students receiving a direct patient care educational experience in their first year. WLHSDM has implemented a state-of-the-art dental learning center with 80 chairs capacity and has hired 23 faculty with training in general dentistry, endodontics, orthodontics, OM pathology, oral surgery, etc.

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

The Doctor of Dental Medicine (D.M.D.) degree program will be the initial degree program at the school of dental medicine and is designed to prepare students at the doctoral level to practice general dentistry. The D.M.D. program is consistent with requirements set forth by the Texas Education Code (TEC), Texas Administrative Code (TAC), SACSCOC and CODA. It is the intention of the administration of the WLHSDM to matriculate 60 students annually beginning July 2022. The WLHSDM is pursuing the establishment of two graduate programs: an Advanced Education in General Dentistry (AEGD) residency program and an Oral/Maxillofacial Surgery (OMFS) Residency Program.

\$3,000,000 of this funding is being requested as an increase to Strategy 4-1-1 Dental Clinic Operations in fiscal years 2024-25.

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

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

(5) Formula Funding:

The continued state support will be used for operational expenses and will decrease as enrollment for the WLHSDM reaches its maximum and formula funding is received.

774 Texas Tech University Health Sciences Center at El Paso

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2021

\$1,975,000 Private Grants

2022

\$1,700,000 Private Grants

\$140,000 Private Gifts

2023

\$170,000 Private Grants

\$200,000 Private Gifts

2024

\$100,000 Private Gifts

(9) Impact of Not Funding:

TTUHSCEP has demonstrated that it addresses unique and unmet health education needs in the state of Texas and attracts a student body that reflects the unique diversity of the Borderplex. A reduction at this time would be detrimental to the health sciences center's plans for establishing the recently opened school of dental medicine. This funding is critical to the accomplishment of the school's expansion.

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

Funding will be needed until formula funding is received for full enrollment.

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

N/A

(12) Benchmarks:

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

774 Texas Tech University Health Sciences Center at El Paso

(13) Performance Reviews:

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

774 Texas Tech University Health Sciences Center at El Paso

South Texas Professional Education

(1) Year Non-Formula Support Item First Funded:	1996
Year Non-Formula Support Item Established:	1996
Original Appropriation:	\$1,125,000

(2) Mission:

South Texas Professional Education supports, in part, the Texas Tech Physicians of El Paso (TTP El Paso) Family Medicine Center at Kenworthy, which is located in a Health Professional Shortage Area and provides more than 29,000 visits annually to the local community. The TTP El Paso Family Medicine Center at Kenworthy provides site-based clinical experiences, including the training of family medicine residents; the education and training of Paul L. Foster School of Medicine (PLFSOM) students as part of our family medicine clerkship and electives; training for the TTUHSCEP Gayle Greve Hunt School of Nursing (GGHSON) and the University of Texas at El Paso School of Pharmacy. The TTP El Paso Family Medicine Department at Kenworthy also engages in Border Health and Cancer Prevention Research to improve the lives within our community. South Texas Professional Education funding also allows University Medical Center of El Paso to continue its American College of Surgeons Level I Trauma Center verification and Texas Department of State Health Services designation, and provides a critical and unique opportunity for our students and residents to obtain state-of-the-art trauma and surgical critical care training and education.

(3) (a) Major Accomplishments to Date:

The TTP El Paso Family Medicine Center at Kenworthy and the Student Health Clinic in the underserved Lower Valley of El Paso 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 toward covering the costs of attracting, educating and training physicians of Hispanic background or those physicians with a major interest in Hispanic/border-related health care. Grants to improve colorectal cancer screening, cervical cancer screening, obesity-related cancer prevention and breast cancer screening to the TTP El Paso Family Medicine Center at Kenworthy have totaled more than \$12 million. South Texas Professional Education funding also supports treatment of approximately 3,900 trauma patients annually, of which over 500 have an injury severity score of 15 or greater, which denotes “severe” trauma. El Paso’s Trauma Center serves a defined area known as its “catchment area” of 1.26M individuals and is the only Level 1 Trauma Center within a 270-mile radius. The next closest Level I Trauma Center is located in Albuquerque, New Mexico, and the next nearest Level 1 Trauma Center in the state is 343 miles from El Paso in Lubbock, Texas.

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

- Continue expansion of the Medical Student Run Clinic, which serves some of the poorest residents of El Paso County.
- Enhance the development of the TTP El Paso Family Medicine Center, which provides critical health care training for residents, medical students and other health care professionals.
- Provide critical access to primary care for the local community in a designated Health Professional Shortage Area.
- Continue development of programs focused on attracting and educating physicians of Hispanic background or those with a major interest in Hispanic/border-related health care.

774 Texas Tech University Health Sciences Center at El Paso

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

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

(5) Formula Funding:

N/A

(6) Category:

Healthcare Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

South Texas Professional Education funding provides critical and unique training and educational opportunities for medical students and residents in Family and Community Medicine. Loss of this non-formula support would result in fewer residents and students being trained in this unique learning environment and fewer residents and students meeting the workforce needs of our underserved border community. Additionally, the joint training programs with the UTEP School of Pharmacy would likely end.

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

The South Texas Professional Education item is not eligible for formula funding, and as a result, non-formula support is needed on a permanent basis for continued operation.

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

N/A

(12) Benchmarks:

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

(13) Performance Reviews:

774 Texas Tech University Health Sciences Center at El Paso

The institution's Strategic Plan incorporates all aspects of TTUHSCEP's operations, including South Texas Professional Education programs. Residency completers practicing in Texas and/or in border counties and residents in training by specialty, gender, and race/ethnicity are among the performance measures associated with the institution's strategic goals. As part of the Institutional Effectiveness (IE) process, annual goals, objectives, expected outcomes and measures, analyses, findings and action plans are submitted and documented.
