

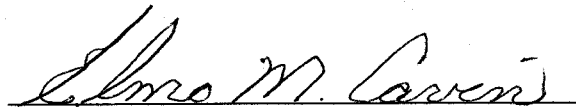
TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

American Recovery and Reinvestment Act Certification

(Required Under Art. XII, Sec. 6(d), General Appropriations Act, 81st Legislative Session)

I, Elmo M. Cavin, in my official capacity as Chief Financial Officer of Texas Tech University Health Sciences Center, an institution of higher education of the State of Texas that receives funds appropriated under Article XII of the General Appropriations Act of the 81st Legislative Session (the "Act"), hereby certify to the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts that:

1. Members of the Institution's executive staff and I have knowledge of American Recovery and Reinvestment Act ("ARRA") law and related federal agency actions affecting the ARRA.
2. The Institution has implemented internal controls, processes and procedures designed to ensure that the Institution's use of ARRA funds appropriated to the Institution under Article XII of the Act is in compliance with applicable federal and state law (including Article XII of the Act), rules, regulations, and guidance.
3. In accordance with the responsibility placed upon this Institution and to the best of my knowledge, the use of or planned use of the funds appropriated to the Institution under Article XII of the Act is in compliance with applicable federal law, state law, rules, regulations, and guidance.



Elmo M. Cavin
Executive Vice President for Finance and Administration

9/14/2009
Date

**Texas Tech University Health Sciences Center
American Recovery and Reinvestment Act Plan
as required by S.B. 1, Article XII, Sec. 5. Reporting Requirements**

Project Name: Graduate Medical Education

Summary:

Graduate Medical Education is an integral part of the Texas Tech University Health Sciences Center's mission to train physicians for West Texas. These funds are used to support faculty costs related to graduate medical education in order to expand the number of physicians trained and maintain the highest possible standards in the academic and clinical aspects of this training. The number of resident physicians increased by 10% in the 2008 – 2009 biennium from 486 residents in Fall 2006 to 536 residents in Fall 2008.

The Texas Tech University System Board of Regents approved the FY 2010 Operating Budget, which included the ARRA appropriations on August 7, 2009. No ARRA funds dedicated to this program were spent or encumbered prior to August 31, 2009.

	<u>FY2010</u>	<u>FY2011</u>
ARRA Appropriation:	\$1,791,350	UB
ARRA Object of Expense:		
1005 – Faculty Salaries	<u>\$ 1,791,350</u>	
Total Object of Expense:	<u>\$ 1,791,350</u>	<u>UB</u>
Total, Estimated FTEs Created/Retained	<u>15.00</u>	

**Texas Tech University Health Sciences Center
American Recovery and Reinvestment Act Plan
as required by S.B. 1, Article XII, Sec. 5. Reporting Requirements**

Project Name: Pharmacy Education

Summary:

These funds support the enrollment growth in the Texas Tech University Health Sciences Center School of Pharmacy. This school educates students in Amarillo, Lubbock, Dallas/Fort Worth and has recently created a new four year program in Abilene. The enrollment for the School of Pharmacy increased by 26% in the 2008 – 2009 biennium from 349 students in Fall 2006 to 440 students in Fall 2008. The four year pharmacy school in Abilene admitted its first class of 40 students in Fall 2007. The Abilene community provided the facility and startup funds for the program. The campus will reach its full complement of 160 students in FY 2011.

Faculty and staff necessary to educate and support the increased enrollment are funded from these funds.

The Texas Tech University System Board of Regents approved the FY 2010 Operating Budget, which included the ARRA appropriations on August 7, 2009. No ARRA funds dedicated to this program were spent or encumbered prior to August 31, 2009.

	<u>FY2010</u>	<u>FY2011</u>
ARRA Appropriation:	\$3,196,299	UB
ARRA Object of Expense:		
1001 – Salaries and Wages	\$110,711	
1002 – Other Personnel Costs	\$3,334	
1005 – Faculty Salaries	\$ 3,021,636	
2003 – Consumable Supplies	\$10,000	
2004 – Utilities	\$11,808	
2005 - Travel	\$9,034	
2009 – Other Operating Expense	\$29,776	
Total Object of Expense:	<u>\$ 3,196,299</u>	<u>UB</u>
Total, Estimated FTEs Created/Retained	<u>40.00</u>	

**Texas Tech University Health Sciences Center
American Recovery and Reinvestment Act Plan
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Project Name: Nursing Education

Summary:

These funds support the enrollment growth in the Texas Tech University Health Sciences Center School of Nursing. This school plays a significant role in addressing the nursing shortage for West Texas by educating students in Lubbock, the Permian Basin and El Paso. The enrollment for the School of Nursing increased by 28% in the 2008 – 2009 biennium from 669 students in Fall 2006 to 859 students in Fall 2008.

Faculty and staff necessary to educate and support the increased enrollment are funded from these funds.

The Texas Tech University System Board of Regents approved the FY 2010 Operating Budget, which included the ARRA appropriations on August 7, 2009. No ARRA funds dedicated to this program were spent or encumbered prior to August 31, 2009.

	<u>FY2010</u>	<u>FY 2011</u>
ARRA Appropriation:	\$1,397,993	UB
ARRA Object of Expense:		
1001 – Salaries and Wages	\$140,994	
1002 – Other Personnel Costs	\$60	
1005 – Faculty Salaries	\$ 1,256,879	
Total Object of Expense:	<u>\$ 1,397,933</u>	<u>UB</u>
Total, Estimated FTEs Created/Retained	<u>22.00</u>	

**Texas Tech University Health Sciences Center
American Recovery and Reinvestment Act Plan
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Project Name: Allied Health Education

Summary:

These funds support the enrollment growth in the Texas Tech University Health Sciences Center School of Allied Health Sciences. This school has 18 health profession programs and campuses in Lubbock, Amarillo, Odessa and Midland. The enrollment for the School of Allied Health Sciences increased by 18% in the 2008 – 2009 biennium from 791 students in Fall 2006 to 937 students in Fall 2008.

Faculty and staff necessary to educate and support the increased enrollment are funded from these funds.

The Texas Tech University System Board of Regents approved the FY 2010 Operating Budget, which included the ARRA appropriations on August 7, 2009. No ARRA funds dedicated to this program were spent or encumbered prior to August 31, 2009.

	<u>FY2010</u>	<u>FY 2011</u>
ARRA Appropriation:	\$689,897	UB
ARRA Object of Expense:		
1001 – Salaries and Wages	\$81,705	
1002 – Other Personnel Costs	\$861	
1005 – Faculty Salaries	\$ 497,186	
2003 – Consumable Supplies	\$21,622	
2004 – Utilities	\$3,075	
2005 – Travel	\$8,785	
2009 – Other Operating Expense	<u>\$76,663</u>	
Total Object of Expense:	<u>\$ 689,897</u>	<u>UB</u>
Total, Estimated FTEs Created/Retained	<u>9.00</u>	

**Texas Tech University Health Sciences Center
American Recovery and Reinvestment Act Plan
as required by S.B. 1, Article XII, Sec. 5. Reporting Requirements**

Project Name: Area Health Education Center

Summary:

The West Texas Area Health Education Program began in 2003 with a Basic/Core AHEC grant from the US Department of Health and Human Services (HRSA). Funding under that grant program ended August 31, 2009. This program serves the 105 western most counties of Texas under the aegis of the F. Marie Hall Institute for Rural and Community Health. Activities are in three areas: 1) career development and health professions recruitment programs that inform, encourage and prepare rural and other underserved youth to pursue health professions education and for those currently engaged in health professions education by rural health practicum assignments; 2) community development through health needs assessment, coalition, and strategic prioritization activities; and 3) community health education to assist communities in addressing priority health needs. Activities are carried out in collaboration with community partners through contractual agreements with the following entities and locations: West Texas A & M University in Canyon, AHEC of the Plains, an independent 501c3 in Plainview, Midland College in Midland, West Central Texas Council of Governments in Abilene, and Project Vida in El Paso. Activities are in line with the values, vision, mission and goals of the Texas Tech University Health Sciences Center, the F. Marie Hall Institute for Rural and Community Health, and the West Texas Area Health Education Center Programs.

2008-09 Major accomplishments include: 1) Provided health careers information and experiential learning opportunities to over 30,000 young people and 228 students participated in summer camps and mentoring activities; 2) Facilitated continuing education programming to over 3,000 health professionals through 128 events; 3) Provided scholarship support to 40 Texas Tech University and Texas Tech University Health Sciences Center students who have exhibited the desire to practice health professions in underserved areas. 65% of graduated scholarship recipients are currently serving as health care professionals in rural Texas.

The funds for the program will be used to retain 4.17 FTEs at Texas Tech University Health Sciences Center responsible for administering the AHEC program. Funds for this program will also be used to recruit and retain the following positions at contracted sites that serve five geographic areas:

AHEC Center Director	5 FTEs
Community Based Education Coordinator	5 FTEs
Health Career Promotion Coordinators	5 FTEs
Administrative Support Personnel	5 FTEs
Community Health Assessment Coordinator	5 FTEs

The Texas Tech University System Board of Regents approved the FY 2010 Operating Budget, which included the ARRA appropriations on August 7, 2009. No ARRA funds dedicated to this program were spent or encumbered prior to August 31, 2009.

**Texas Tech University Health Sciences Center
American Recovery and Reinvestment Act Plan
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Project Name: Area Health Education Center (continued)

	<u>FY2010</u>	<u>FY2011</u>
ARRA Appropriation:	\$2,000,000	\$2,000,000
ARRA Object of Expense:		
1001 – Salaries and Wages	\$270,065	\$270,065
1002 – Other Personnel Costs	\$41,706	\$41,706
2001 – Professional Fees and Services	\$1,228,473	\$1,228,473
2003 – Consumable Supplies	\$94,176	\$94,176
2005 - Travel	\$50,000	\$50,000
2009 – Other Operating Expense	\$315,580	\$315,580
Total Object of Expense:	<u>\$2,000,000</u>	<u>\$2,000,000</u>
Total, Estimated FTEs Created/Retained	<u>29.17</u>	<u>29.17</u>