

**STATE OF TEXAS  
LEGISLATIVE APPROPRIATIONS REQUEST**

**For Fiscal Years 2008 and 2009**

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

**By**

**Texas Tech University Health Sciences Center**

**October 13, 2006**





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**ADMINISTRATOR'S STATEMENT**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **739**

Agency name: **Texas Tech University Health Sciences Center**

The Texas Tech University School of Medicine was created by the 61st Texas Legislature in May, 1969 as a multi-campus institution with Lubbock as the administrative center and with regional campuses at Amarillo, El Paso, and Odessa. In 1979, the charter was expanded to become the Texas Tech University Health Sciences Center (TTUHSC), leading the way for establishment of the Schools of Nursing and Allied Health Sciences, and the Graduate School of Biomedical Sciences. In 1993, the Legislature authorized the establishment of a School of Pharmacy to be located in Amarillo. Allied Health Sciences programs were also expanded to Amarillo and the Permian Basin. The five schools are committed to regionalized, multi-campus educational experiences, and to the related biomedical research, graduate studies, patient care and community service required of a health sciences center. A primary effort is made to achieve a balanced group of students with qualified minority students, diverse age groups, and heterogeneous backgrounds in educational and life experiences. A special effort is made to recruit applicants from West Texas and from rural and border communities.

TTUHSC has as its major objectives the provision of quality education and the development of academic, research, patient care, and community service programs to meet the health care needs of the 108 counties of West Texas, which comprise 48% of the land mass and 12% of the population of the total state. This 131,000 square mile service area has been, and remains highly underserved by health professionals and accessible health care facilities, despite the substantial and meaningful contribution made by the Texas Tech University Health Sciences Center since its inception. Demographic shifts in West Texas populations, as well as socioeconomic and epidemiologic characteristics of its subgroups, create major and specific demands for service. While the education of students and training of postgraduate residents remains the primary focus of the institution, there has been an important impact on the health status of West Texas. The lack of a single locus of population density has resulted in the regionalization of medical and health care education and availability of patient care on the Texas Tech University Health Sciences Center's four geographically separated campuses.

Growing evidence corroborates that the School of Medicine is accomplishing its mission of educating and placing practicing physicians in West Texas. Over 20% of the physicians currently practicing in West Texas are Texas Tech medical school or residency graduates. With increasing demand for medical education, primarily along the Texas/Mexico border, the Legislature authorized the expansion of a four year medical school in El Paso. The Schools of Nursing, Allied Health Sciences and Pharmacy continue to impact health care in West Texas with the majority of graduates remaining in West Texas. In January, 2006, the Texas Higher Education Coordinating Board approved the expansion of the pharmacy program to Abilene. The School of Pharmacy will admit an additional 40 students at its Abilene campus in the Fall, 2007.

TTUHSC is a component of the Texas Tech University System. The President of TTUHSC reports to the Chancellor who is the Chief Executive Officer of the System. The Chancellor and TTUHSC President are responsible to the Texas Tech University System Board of Regents which sets overall policy for the Texas Tech University System, Texas Tech University, and TTUHSC. The current members of the Board of Regents are as follows:

**BOARD OF REGENTS**

Mr. Larry K. Anders	2011	Dallas
Mr. C. Robert "Bob" Black	2007	Horseshoe Bay
Mr. F. Scott Dueser	2009	Abilene
Mr. L. Frederick "Rick" Francis	2007	El Paso
Mr. Chad Greendfield, Student Regent	2007	Monahans
Mr. Mark Griffin	2011	Lubbock
Mr. J. Frank Miller, III	2009	Dallas
Mr. Daniel "Dan" T. Serna	2011	Arlington
Mrs. Windy Sitton	2009	Lubbock
Dr. Bob L. Stafford	2007	Amarillo

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**MAJOR AREAS OF CONCERN**

**Formula Funding**

In order to maintain and support current enrollments, sufficient formula funding should be provided by the Legislature to cover the growth in enrollment statewide, restore the infrastructure formula to the 2002-2003 funding rates, and increase the formula funding rates by at least 7.55% to reflect the Higher Education Cost Adjustment.

**Salaries and Benefits**

To retain current faculty and staff, adequate funding is needed to provide salary increases and cover the increases in health care insurance for eligible employees. Institutions of higher education need increased appropriations for salary increases and, for equities sake, an estimated appropriation for health insurance like other state agencies.

**Higher Education Funding**

HEAF funding should be increased to \$262.5 million per year beginning in FY 2008 as authorized by the 79th Legislature. These funds are necessary for facility construction and renovations, specialized equipment and library materials.

**Nursing Shortage Reduction Program**

The Nursing Shortage Reduction Program should be continued with funds provided to the Coordinating Board. These funds are necessary for institutions to continue increasing nursing enrollment to address the critical nursing shortage.

**Graduate Medical Education**

The Graduate Medical Education formula was approved by the 79th Legislature. The per resident funding should be increased to maximize the opportunities for increasing the number of medical graduates in residency training programs in the state.

**Joint Admission Medical Program**

In order to accomplish the expressed goal of supporting and encouraging highly qualified, economically disadvantaged students to pursue a medical education, the Joint Admission Medical Program should be funded at \$10 million for the biennium. This is the funding amount intended when the program was established and funded through the Coordinating Board for distribution to the institutions by the 77th Legislature in 2001.

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**EXCEPTIONAL ITEMS**

**RESTORATION OF NON-FORMULA FUNDING**  
(2008 - \$2,431,497; 2009 - \$2,431,497)

This exceptional item restores the 10% reduction for non-formula items applied to the Worker's Compensation Insurance and Institutional Enhancement strategies.

All employees of the university are covered by worker's compensation insurance through an interagency contract with the State Office of Risk Management (SORM). The university's assessed allocation of the state's total workers' compensation cost is based upon payroll, FTE, and the overall claims. Due to the fluctuation of these factors, the assessed allocation is unpredictable from year to year. The restoration of the 10% is prudent in order to maintain other budgets for educational priorities.

The Institutional Enhancement strategy funds support services related to the Schools of Medicine, Allied Health Sciences, Nursing and Pharmacy located in Amarillo, El Paso and the Permian Basin. These services include student services, human resources, financial operations, computer support and physical plant. The proposed funding reductions will have an impact on the core functions of the Health Sciences Center. These impacts include the equivalent of 20 positions and the potential redirection of educational formula funding to support these required services.

**TUITION REVENUE BOND DEBT SERVICE – 79TH LEGISLATURE**  
(FY 2008 – \$2,816,414; FY 2009 - \$2,817,708)

This exceptional item will fund the debt service for the Tuition Revenue Bonds authorized during the Third Called Session of the 79th Legislature. The facilities include:

El Paso Medical Science Building I Fit Out and Back Fill Renovation  
Authorized \$6,300,000: Debt Service - 2008 - \$549,161; 2009 - \$549,414

School of Pharmacy Expansion - Amarillo  
Authorized \$8,010,000: Debt Service - 2008 - \$698,220; 2009 - \$698,540

Amarillo Research Facility  
Authorized \$18,000,000: Debt Service 2008 - \$1,569,033; 2009 - \$1,569,754

**FOUR YEAR MEDICAL SCHOOL – EL PASO**  
(FY 2008 - \$28,789,250; FY 2009 - \$14,492,750)

El Paso is among the state's largest cities without a four-year medical school, and as a border community it faces health challenges not encountered in most other communities. Together with a rapidly growing population, these challenges place a significant strain on the region's limited health care infrastructure.

The Texas Tech University Health Sciences Center at El Paso currently educates more than 100 third and fourth year medical students and approximately 180 resident physicians in 9 postgraduate programs. To address the health care needs of the border region, the 78th Legislature authorized the Texas Tech University Health Sciences Center at El Paso to expand its current programs to a four year medical school, initiate curriculum design and development, basic science faculty recruitment, and commencement of organization and other processes necessary to attain accreditation as an independent four-year medical school by the Liaison Committee on

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Medical Education.

The Legislature has provided significant financial support over the past three biennia for the four year medical school:

- The Legislature provided authorization and funding for \$40 million of tuition revenue bonds for construction of the Medical Science Building I on the TTUHSC-El Paso campus. The research facility, completed in January, 2006, represents the initial phase of development of the four year medical school in El Paso.
- The Legislature authorized and funded \$45 million of tuition revenue bonds for construction of a medical education building as the next phase of the development of the four year medical school. The medical education building is currently under construction and completion is expected by Spring, 2008.
- The 79th Legislature has authorized \$6.3 million of tuition revenue bonds (TRB) for the completion of remaining shell space in the Medical Science Building I, renovation of existing buildings and purchase of specialized research equipment. Full funding of the debt service for the \$6.3 million of TRB bonds is requested for the 2008 – 2009 biennium.
- The Legislature has also provided \$2.5 million per year of operating funds to recruit teaching and research faculty, key staff members, and for planning related to the new medical school.

In order to admit the first class of medical students in 2009, TTUHSC must first recruit sufficient faculty to obtain preliminary accreditation from the Liaison Committee on Medical Education. TTUHSC is requesting \$38,015,000 for faculty and staff recruitment in 2008 and 2009. \$4,044,000 is requested to cover physical plant operations costs and \$1,223,000 is requested for library services.

**NURSING ENROLLMENT GROWTH**

(FY 2008 - \$1,500,000; FY 2009 - \$1,500,000)

This requested funding will be used to recruit additional faculty necessary to support enrollment increases of 150 additional undergraduate and graduate nursing students during each year of the biennium to assist in addressing the nursing shortage in the state.

The critical and expanding shortage of nurses with advanced degrees, as well as health care demographics, indicate a need to educate more students to meet the demand for advanced nurses in Texas. In 2004, there were over 8,000 vacant nursing positions in Texas hospitals and an additional 39,000 nurses were needed to achieve the national average in per capita nurses. By 2010, it is estimated that Texas will have a shortage of more than 52,000 full time equivalent nurses.

Recent reports recommend that Texas increase its production of registered nurses, in particular nurses prepared at the baccalaureate and higher degree levels. Code Red recommends supporting 2,000 more undergraduate nursing students and the 200 faculty members that would be necessary to train them. The 2005-2010 Texas State Health Plan prepared by the Statewide Health Coordinating Council recommends an increase in funding levels to nursing programs to increase capacity to admit and graduate nursing students.

**WEST TEXAS AREA HEALTH EDUCATION CENTER (AHEC) PROGRAM**

(FY 2008 - \$2,000,000; FY 2009 - \$2,000,000)

Texas Tech University Health Sciences Center currently operates the West Texas Area Health Education (AHEC) Program which was initiated with funding from the U.S. Department of Health and Human Services. There are currently four centers in Canyon, Plainview, Abilene and Midland with a fifth location planned for El Paso. This exceptional item is to transition from federal to state funding similar to the AHEC programs operated by University of Texas Medical Branch and University of Texas Health Science Center San Antonio which receive state funding.

The AHEC programs focus on developing the health care workforce by coordinating with primary and secondary schools to promote pursuit of health careers. These



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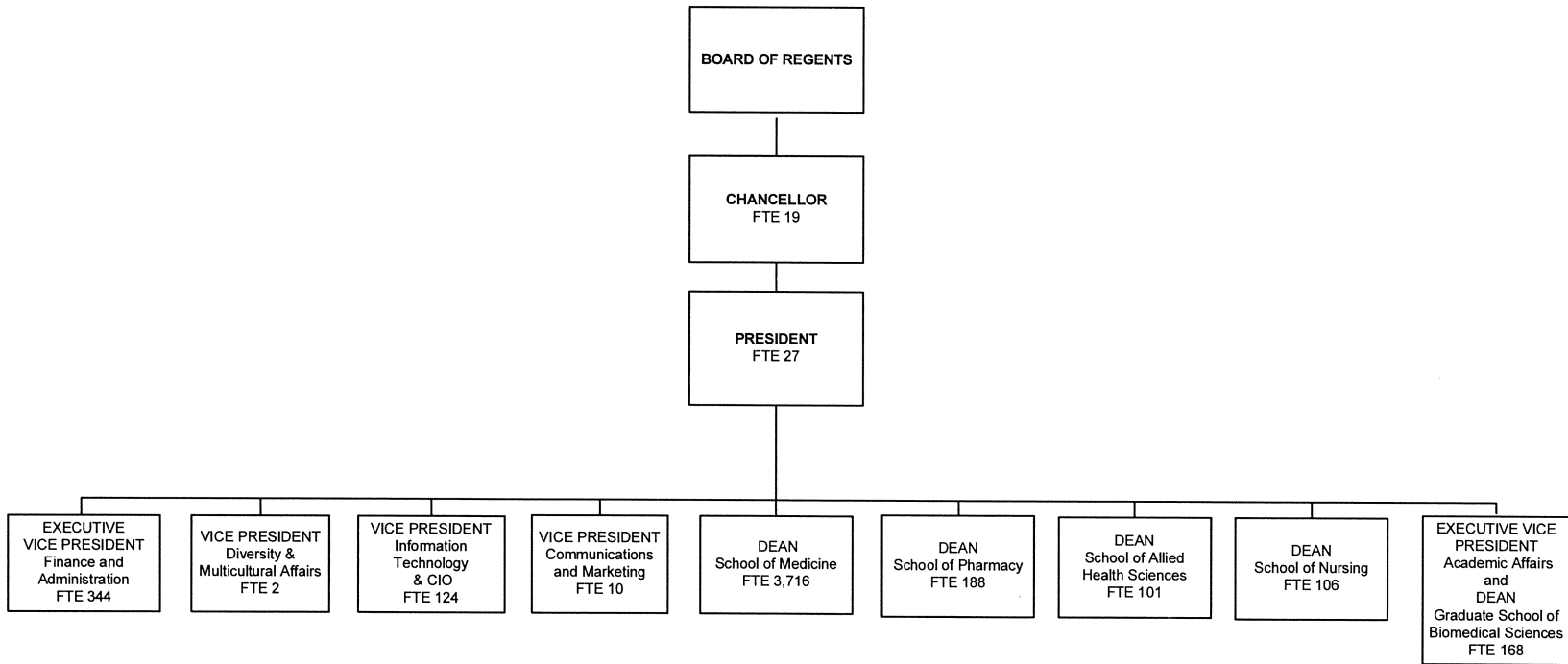
programs also coordinate the placement of health care students into rural and border areas for their clinical training experiences to encourage students to practice in these underserved areas. In addition, low cost or no cost continuing education programs are provided to rural health care professionals who have limited access to these programs. Underserved communities are also provided with resource information on emerging issues such as pandemic flu and bio-terrorism.

**GARRISON INSTITUTE ON AGING**  
(FY 2008 - \$805,000; FY 2009 - \$805,000)

This request supports the Garrison Institute on Aging to advance education and research programs to improve the quality of life for older Texans, especially those residing in long-term care facilities. The 77th Texas Legislature authorized the establishment of the Center for the Advancement of Quality in Long-Term Care (SB1100) at TTUHSC. Since that time, the institute has leveraged private donations, institutional support and extra-mural funding to create a solid foundation upon which to build its research, geriatric education and community outreach to promote healthy aging.

The Garrison institute has four primary components. The Center for Advancement of Quality in Long-Term care initiates and evaluates best practices to improve care for nursing home residents. The Geriatric Education and Training Academy provides educational programs for healthcare professionals and paraprofessionals to advance their skills in caring for geriatric populations. Alzheimer's Disease Interdisciplinary Research focuses on identifying the mechanisms that underlie nerve cell death in Alzheimer's as well as investigating the prevalence and risk factors for dementia in rural communities. Community outreach involves older Texans and their families in healthy living programs focused on disease prevention, physical activity, proper nutrition, and brain stimulation to extend the years of active, healthy life.

TEXAS TECH UNIVERSITY  
HEALTH SCIENCES CENTER  
Organizational Chart



**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>Req 2008</b>	<b>Req 2009</b>
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> <i>Instructional Programs</i>					
1 MEDICAL EDUCATION	26,335,591	30,743,018	30,482,740	0	0
4 BIOMEDICAL SCIENCES TRAINING	2,299,340	2,690,006	2,679,876	0	0
5 ALLIED HEALTH PROFESSIONS TRAINING	11,600,728	12,716,094	12,581,905	960,000	960,000
6 NURSING EDUCATION	5,518,875	7,165,308	7,179,449	132,000	132,000
11 PHARMACY EDUCATION	11,534,072	10,427,158	10,465,375	1,400,000	1,400,000
12 GRADUATE MEDICAL EDUCATION	0	1,097,435	1,097,435	0	0
<b>2</b> <i>Operations - Staff Benefits</i>					
1 STAFF GROUP INSURANCE PREMIUMS	1,177,017	619,932	630,000	775,000	813,750
2 WORKERS' COMPENSATION INSURANCE	482,226	387,615	648,934	584,041	584,041
<b>3</b> <i>Operations - Statutory Funds</i>					
1 TEXAS PUBLIC EDUCATION GRANTS	872,641	932,974	982,500	982,500	982,500
2 MEDICAL LOANS	69,872	70,014	71,800	71,800	71,800
<b>TOTAL, GOAL 1</b>	<b>\$59,890,362</b>	<b>\$66,849,554</b>	<b>\$66,820,014</b>	<b>\$4,905,341</b>	<b>\$4,944,091</b>
<b>2</b> Provide Research Support					
<b>1</b> <i>Research Activities</i>					
1 RESEARCH ENHANCEMENT	1,531,089	1,713,372	1,665,381	0	0
2 INDIRECT COST RECOVERY	2,592,125	0	0	0	0
<b>TOTAL, GOAL 2</b>	<b>\$4,123,214</b>	<b>\$1,713,372</b>	<b>\$1,665,381</b>	<b>\$0</b>	<b>\$0</b>
<b>3</b> Provide Infrastructure Support					

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<u>1</u> <i>Operations and Maintenance</i>					
1 E&G SPACE SUPPORT	12,121,568	11,521,731	11,645,384	0	0
<u>2</u> <i>Infrastructure Support</i>					
1 TUITION REVENUE BOND RETIREMENT	5,080,740	10,893,217	11,027,214	10,545,190	10,559,898
<b>TOTAL, GOAL 3</b>	<b>\$17,202,308</b>	<b>\$22,414,948</b>	<b>\$22,672,598</b>	<b>\$10,545,190</b>	<b>\$10,559,898</b>
<u>5</u> <i>Provide Special Item Support</i>					
<u>1</u> <i>Instruction/Operations Special Items</i>					
1 SOUTH TEXAS PROFESSIONAL EDUCATION	779,949	906,228	906,228	906,228	906,228
2 BORDER SUPPORT - ACADEMIC EXPANSION	3,505,575	3,888,891	3,888,891	3,888,891	3,888,891
3 ACADEMIC SUPPORT-BORDER DEVELOPMENT	348,226	393,470	393,470	393,470	393,470
4 INTEGRATED HEALTH NETWORK	1,113,980	1,324,895	1,324,895	1,324,895	1,324,895
5 MEDICAL EDUCATION - ODESSA	1,317,842	1,559,966	1,559,964	1,559,966	1,559,964
6 EL PASO - MEDICAL	3,240,688	2,500,000	2,500,000	2,500,000	2,500,000
9 MED RESID & PHYS ASST PGM EXPANSION	0	1,500,000	1,500,000	1,500,000	1,500,000
11 NURSING ENROLLMENT GROWTH	0	0	0	0	0
<u>2</u> <i>Residency Training Special Items</i>					
1 FAMILY/COMMUNITY MEDICINE RESIDENCY	547,447	600,915	600,915	600,915	600,915
2 MIDLAND SURGICAL RESIDENCY TRAINING	113,217	134,014	134,014	134,014	134,014
3 MIDLAND CARDIOLOGY RESIDENCY	206,036	307,785	307,785	307,785	307,785
4 BORDER HEALTH - RESIDENT SUPPORT	354,577	387,773	387,773	387,773	387,773
<u>3</u> <i>Research Special Items</i>					
1 DIABETES RESEARCH CENTER	262,645	289,140	289,140	289,140	289,140

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<b>4</b> <i>Health Care Special Items</i>					
1 RURAL HEALTH CARE	974,686	1,022,164	1,022,164	1,022,164	1,022,164
2 WEST TX AREA HLTH ED CTR (AHEC)	0	0	0	0	0
3 GARRISON INSTITUTE ON AGING	0	0	0	0	0
<b>6</b> <i>Institutional Support Special Items</i>					
1 INSTITUTIONAL ENHANCEMENT	6,526,381	8,850,795	8,850,795	6,484,191	6,484,191
<b>TOTAL, GOAL 5</b>	<b>\$19,291,249</b>	<b>\$23,666,036</b>	<b>\$23,666,034</b>	<b>\$21,299,432</b>	<b>\$21,299,430</b>
<b>6</b> Tobacco Funds					
<b>1</b> <i>Tobacco Earnings for Research</i>					
1 TOBACCO EARNINGS TX TECH HSC ELPASO	515,870	946,710	3,296,696	1,125,000	1,125,000
2 TOBACCO EARNINGS TX TECH UNIV HSC	905,602	708,284	2,281,428	1,125,000	1,125,000
3 TOBACCO - PERMANENT HEALTH FUND	1,460,655	2,188,416	3,554,818	1,398,600	1,398,600
<b>TOTAL, GOAL 6</b>	<b>\$2,882,127</b>	<b>\$3,843,410</b>	<b>\$9,132,942</b>	<b>\$3,648,600</b>	<b>\$3,648,600</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$103,389,260</b>	<b>\$118,487,320</b>	<b>\$123,956,969</b>	<b>\$40,398,563</b>	<b>\$40,452,019</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$103,389,260</b>	<b>\$118,487,320</b>	<b>\$123,956,969</b>	<b>\$40,398,563</b>	<b>\$40,452,019</b>

2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
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Goal / Objective / STRATEGY	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 GENERAL REVENUE FUND	89,911,105	107,564,173	107,766,887	32,428,663	32,443,369
<b>SUBTOTAL</b>	<b>\$89,911,105</b>	<b>\$107,564,173</b>	<b>\$107,766,887</b>	<b>\$32,428,663</b>	<b>\$32,443,369</b>
<b>General Revenue Dedicated Funds:</b>					
770 EST OTH EDUC & GEN INCO	10,596,028	7,079,737	7,057,140	4,321,300	4,360,050
<b>SUBTOTAL</b>	<b>\$10,596,028</b>	<b>\$7,079,737</b>	<b>\$7,057,140</b>	<b>\$4,321,300</b>	<b>\$4,360,050</b>
<b>Other Funds:</b>					
810 PERMANENT HEALTH FUND HIGHER ED	1,460,655	2,188,416	3,554,818	1,398,600	1,398,600
820 PERMANENT ENDOWMENT FD TTHSC-EP	515,870	946,710	3,296,696	1,125,000	1,125,000
821 PERMANENT ENDOWMENT FD TTHSC-OTH	905,602	708,284	2,281,428	1,125,000	1,125,000
<b>SUBTOTAL</b>	<b>\$2,882,127</b>	<b>\$3,843,410</b>	<b>\$9,132,942</b>	<b>\$3,648,600</b>	<b>\$3,648,600</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$103,389,260</b>	<b>\$118,487,320</b>	<b>\$123,956,969</b>	<b>\$40,398,563</b>	<b>\$40,452,019</b>

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

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009	
<b><u>GENERAL REVENUE</u></b>						
<b><u>1</u> General Revenue Fund</b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriation from MOF Table						
	\$79,474,347	\$107,668,996	\$107,830,063	\$32,428,663	\$32,443,369	
<i>RIDER APPROPRIATION</i>						
Art III, Sec 56.2, Sp Prov to Higher Edu (2004 - 2005 GAA)						
	\$2,690,638	\$0	\$0	\$0	\$0	
<i>TRANSFERS</i>						
Art III, Sec 56.2 Special Provisions to Higher Ed (2004-2005 GAA)						
	\$5,758,716	\$0	\$0	\$0	\$0	
Art IX, Sec 14.10 Graduate Medical Education						
	\$0	\$(63,176)	\$(63,176)	\$0	\$0	
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-2007 GAA)						
	\$0	\$(41,647)	\$0	\$0	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 11.33, Texas Enterprise Fund (2004-2005 GAA)						
	\$1,987,404	\$0	\$0	\$0	\$0	
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$89,911,105</b>	<b>\$107,564,173</b>	<b>\$107,766,887</b>	<b>\$32,428,663</b>	<b>\$32,443,369</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006  
 TIME: 11:51:55AM

Agency code: 739 Agency name: Texas Tech University Health Sciences Center

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$89,911,105</b>	<b>\$107,564,173</b>	<b>\$107,766,887</b>	<b>\$32,428,663</b>	<b>\$32,443,369</b>

**GENERAL REVENUE FUND - DEDICATED**

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

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table - Excluding IDC

\$6,435,282	\$5,434,661	\$5,416,860	\$4,321,300	\$4,360,050
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Regular Appropriations from MOF Table - IDC

\$2,000,000	\$183,687	\$213,940	\$0	\$0
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Revise receipts to actual

\$1,672,183	\$1,461,389	\$1,426,340	\$0	\$0
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*UNEXPENDED BALANCES AUTHORITY*

\$488,563	\$0	\$0	\$0	\$0
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<b>TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>	<b>\$10,596,028</b>	<b>\$7,079,737</b>	<b>\$7,057,140</b>	<b>\$4,321,300</b>	<b>\$4,360,050</b>
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<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>	<b>\$10,596,028</b>	<b>\$7,079,737</b>	<b>\$7,057,140</b>	<b>\$4,321,300</b>	<b>\$4,360,050</b>
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<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$10,596,028</b>	<b>\$7,079,737</b>	<b>\$7,057,140</b>	<b>\$4,321,300</b>	<b>\$4,360,050</b>
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**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006  
 TIME: 11:51:55AM

Agency code: 739		Agency name: Texas Tech University Health Sciences Center			
METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	<b>\$100,507,133</b>	<b>\$114,643,910</b>	<b>\$114,824,027</b>	<b>\$36,749,963</b>	<b>\$36,803,419</b>
<b><u>OTHER FUNDS</u></b>					
<b>810</b> Permanent Health Fund for Higher Education					
<i>REGULAR APPROPRIATIONS</i>					
Art III, Revise receipts to actual	\$143,117	\$251,234	\$139,860	\$0	\$0
Regular Appropriations from MOF Table	\$1,398,600	\$1,398,600	\$1,398,600	\$1,398,600	\$1,398,600
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art III, (2004 - 2005 GAA) (2006 - 2007 GAA)	\$(2,555,120)	\$(2,016,538)	\$0	\$0	\$0
Art III, (2004-2005 GAA) (2006-2007 GAA)	\$2,474,058	\$2,555,120	\$2,016,358	\$0	\$0
<b>TOTAL, Permanent Health Fund for Higher Education</b>	<b>\$1,460,655</b>	<b>\$2,188,416</b>	<b>\$3,554,818</b>	<b>\$1,398,600</b>	<b>\$1,398,600</b>
<b>820</b> Permanent Endowment Fund, Texas Tech HSC El Paso					
<i>REGULAR APPROPRIATIONS</i>					
Art III, Revise receipts to actual	\$38,062	\$173,270	\$112,500	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006  
 TIME: 11:51:55AM

Agency code: 739 Agency name: Texas Tech University Health Sciences Center

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<b><u>OTHER FUNDS</u></b>					
Regular Appropriations from MOF Table	\$1,125,000	\$1,125,000	\$1,125,000	\$1,125,000	\$1,125,000
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art III, (2004 - 2005 GAA) (2006 - 2007 GAA)	\$(1,707,636)	\$(2,059,196)	\$0	\$0	\$0
Art III, (2004-2005 GAA) (2006-2007 GAA)	\$1,060,444	\$1,707,636	\$2,059,196	\$0	\$0
<b>TOTAL, Permanent Endowment Fund, Texas Tech HSC El Paso</b>	<b>\$515,870</b>	<b>\$946,710</b>	<b>\$3,296,696</b>	<b>\$1,125,000</b>	<b>\$1,125,000</b>
<b>821</b> Permanent Endowment Fund, Texas Tech HSC, Other					
<i>REGULAR APPROPRIATIONS</i>					
Art III, Revise receipts to actual	\$20,805	\$127,068	\$112,500	\$0	\$0
Regular Appropriations from MOF Tables	\$1,125,000	\$1,125,000	\$1,125,000	\$1,125,000	\$1,125,000
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art III, (2004 - 2005 GAA) (2006 - 2007 GAA)	\$(500,144)	\$(1,043,928)	\$0	\$0	\$0
Art III, (2004-2005 GAA) (2006-2007 GAA)	\$259,941	\$500,144	\$1,043,928	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006  
 TIME: 11:51:55AM

Agency code: 739 Agency name: Texas Tech University Health Sciences Center

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<b><u>OTHER FUNDS</u></b>					
TOTAL, Permanent Endowment Fund, Texas Tech HSC, Other	\$905,602	\$708,284	\$2,281,428	\$1,125,000	\$1,125,000
TOTAL, ALL OTHER FUNDS	\$2,882,127	\$3,843,410	\$9,132,942	\$3,648,600	\$3,648,600
GRAND TOTAL	\$103,389,260	\$118,487,320	\$123,956,969	\$40,398,563	\$40,452,019

**FULL-TIME-EQUIVALENT POSITIONS**

REGULAR APPROPRIATIONS					
Regular Appropriation on MOF Table	1,580.5	1,583.2	1,583.2	1,603.8	1,603.8
TRANSFERS					
Art IX, Sec 6.14, 2% FTE Reduction (2006-2007 GAA)	0.0	(31.6)	(31.6)	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Revise FTE to actual	(162.4)	(123.2)	28.4	0.0	0.0
TOTAL, ADJUSTED FTES	1,418.1	1,428.4	1,580.0	1,603.8	1,603.8
NUMBER OF 100% FEDERALLY FUNDED FTES					
	0.0	0.0	0.0	0.0	0.0

**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2006**  
 TIME: **11:57:18AM**

Agency code: **739**

Agency name: **Texas Tech University Health Sciences Center**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
1001 SALARIES AND WAGES	\$40,440,989	\$41,331,783	\$43,239,282	\$10,777,119	\$10,777,119
1002 OTHER PERSONNEL COSTS	\$789,258	\$1,565,109	\$1,785,745	\$455,803	\$455,803
1005 FACULTY SALARIES	\$37,439,731	\$40,790,412	\$44,294,676	\$11,461,850	\$11,461,850
1010 PROFESSIONAL SALARIES	\$69,959	\$1,430,386	\$2,430,386	\$1,518,990	\$1,518,990
2001 PROFESSIONAL FEES AND SERVICES	\$1,708,745	\$2,462,324	\$2,325,476	\$509,551	\$509,551
2002 FUELS AND LUBRICANTS	\$9,233	\$47,135	\$32,135	\$15,603	\$15,603
2003 CONSUMABLE SUPPLIES	\$3,955,555	\$2,587,853	\$2,257,051	\$695,628	\$695,626
2004 UTILITIES	\$2,569,372	\$4,056,103	\$3,937,419	\$584,907	\$584,907
2005 TRAVEL	\$321,891	\$469,995	\$461,789	\$189,332	\$189,332
2006 RENT - BUILDING	\$130,341	\$151,429	\$138,429	\$2,951	\$2,951
2007 RENT - MACHINE AND OTHER	\$27,594	\$89,180	\$47,943	\$38,629	\$38,629
2008 DEBT SERVICE	\$5,080,740	\$10,893,217	\$11,027,214	\$10,545,190	\$10,559,898
2009 OTHER OPERATING EXPENSE	\$9,072,183	\$12,048,687	\$11,026,316	\$3,341,854	\$3,380,604
3001 CLIENT SERVICES	\$161,281	\$199,314	\$190,581	\$190,581	\$190,581
5000 CAPITAL EXPENDITURES	\$1,612,388	\$364,393	\$762,527	\$70,575	\$70,575
<b>OOE Total (Excluding Riders)</b>	<b>\$103,389,260</b>	<b>\$118,487,320</b>	<b>\$123,956,969</b>	<b>\$40,398,563</b>	<b>\$40,452,019</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$103,389,260</b>	<b>\$118,487,320</b>	<b>\$123,956,969</b>	<b>\$40,398,563</b>	<b>\$40,452,019</b>

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

Date : 10/13/2006

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Time: 11:52:02AM

Agency code: 739

Agency name: Texas Tech University Health Sciences Center

Goal/ Objective / Outcome	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1 Provide Instructional and Operations Support <i>Instructional Programs</i>					
<b>KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try</b>	90.63%	90.00%	90.00%	90.00%	90.00%
<b>KEY 2 % Medical School Graduates Practicing Primary Care in Texas</b>	40.63%	40.14%	40.25%	40.25%	40.25%
<b>3 % Med School Grads Practicing Primary Care in Texas Underserved Area</b>	3.82%	3.80%	3.80%	3.80%	3.80%
<b>4 Percent of Medical Residency Completers Practicing in Texas</b>	42.95%	42.50%	42.50%	42.50%	42.50%
<b>5 Total Gross Patient Chgs/Unponsored Charity Care Provided by Faculty</b>	83,784,888.00	84,807,000.00	85,655,070.00	86,511,621.00	87,376,737.00
<b>6 Total Gross Chgs for Patient Care (Less Unspn Charity) by Faculty</b>	180,766,276.00	209,000,000.00	213,180,000.00	217,443,600.00	221,792,472.00
<b>KEY 14 Percent Allied Health Grads Passing Certif./Licensure Exam First Try</b>	86.70%	90.53%	90.00%	90.00%	90.00%
<b>KEY 15 Percent Allied Health Graduates Licensed or Certified in Texas</b>	74.80%	84.08%	85.00%	85.00%	85.00%
<b>KEY 18 Percent BSN Grads Passing National Licensing Exam First Try in Texas</b>	86.79%	87.00%	87.00%	87.00%	87.00%
<b>KEY 19 Percent of BSN Graduates Who Are Licensed in Texas</b>	95.65%	96.06%	96.00%	96.00%	96.00%
<b>KEY 20 % of Pharmacy School Grads Passing National Licensing Exam First Try</b>	94.74%	95.59%	96.00%	96.00%	96.00%
<b>KEY 21 Percent of Pharmacy School Graduates Who Are Licensed in Texas</b>	94.87%	89.69%	83.00%	83.00%	83.00%

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

Date : 10/13/2006

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Time: 11:52:06AM

Agency code: 739

Agency name: Texas Tech University Health Sciences Center

Goal/ Objective / Outcome	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>KEY 22 Administrative (Instit Support) Cost As % of Total Expenditures</b>					
	4.24%	4.25%	4.25%	4.25%	4.25%
<b>23 Value of Lost or Stolen Property</b>					
	14,003.00	10,000.00	12,000.00	12,000.00	12,000.00
<b>24 Percent of Property Lost or Stolen</b>					
	0.06%	0.04%	0.05%	0.05%	0.05%
2 Provide Research Support <i>Research Activities</i>					
<b>KEY 1 Total External Research Expenditures</b>					
	9,226,537.00	9,000,000.00	9,000,000.00	10,000,000.00	11,000,000.00
<b>2 External Research Expends As % of Total State Appropriations</b>					
	10.08%	9.50%	9.50%	9.50%	9.50%
<b>3 External Research Expends As % of State Appropriations for Research</b>					
	176.19%	160.00%	160.00%	160.00%	160.00%

**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006  
 TIME : 11:52:14AM

Agency code: 739

Agency name: Texas Tech University Health Sciences Center

Priority	Item	2008			2009			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Restoration of Non-Formula Funding	\$2,431,497	\$2,431,497	20.0	\$2,431,497	\$2,431,497	20.0	\$4,862,994	\$4,862,994
2	TRB Debt Service - 79th Legislature	\$2,816,414	\$2,816,414		\$2,817,708	\$2,817,708		\$5,634,122	\$5,634,122
3	El Paso Four Year Medical School	\$28,789,250	\$28,789,250	171.5	\$14,492,750	\$14,492,750	174.0	\$43,282,000	\$43,282,000
4	Nursing Enrollment Growth	\$1,500,000	\$1,500,000	15.2	\$1,500,000	\$1,500,000	15.2	\$3,000,000	\$3,000,000
5	West Texas AHEC	\$2,000,000	\$2,000,000	35.0	\$2,000,000	\$2,000,000	35.0	\$4,000,000	\$4,000,000
6	Garrison Institute on Aging	\$805,000	\$805,000	9.5	\$805,000	\$805,000	9.5	\$1,610,000	\$1,610,000
<b>Total, Exceptional Items Request</b>		<b>\$38,342,161</b>	<b>\$38,342,161</b>	<b>251.2</b>	<b>\$24,046,955</b>	<b>\$24,046,955</b>	<b>253.7</b>	<b>\$62,389,116</b>	<b>\$62,389,116</b>

**Method of Financing**

General Revenue	\$38,342,161	\$38,342,161		\$24,046,955	\$24,046,955		\$62,389,116	\$62,389,116
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$38,342,161</b>	<b>\$38,342,161</b>		<b>\$24,046,955</b>	<b>\$24,046,955</b>		<b>\$62,389,116</b>	<b>\$62,389,116</b>

**Full Time Equivalent Positions** 251.2 253.7

**Number of 100% Federally Funded FTEs** 0.0 0.0

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2006  
 TIME : 11:55:34AM

Agency code: 739 Agency name: Texas Tech University Health Sciences Center

<b>Goal/Objective/STRATEGY</b>	<b>Base 2008</b>	<b>Base 2009</b>	<b>Exceptional 2008</b>	<b>Exceptional 2009</b>	<b>Total Request 2008</b>	<b>Total Request 2009</b>
<b>1 Provide Instructional and Operations Support</b>						
<b>1 Instructional Programs</b>						
1 MEDICAL EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
4 BIOMEDICAL SCIENCES TRAINING	0	0	0	0	0	0
5 ALLIED HEALTH PROFESSIONS TRAINING	960,000	960,000	0	0	960,000	960,000
6 NURSING EDUCATION	132,000	132,000	0	0	132,000	132,000
11 PHARMACY EDUCATION	1,400,000	1,400,000	0	0	1,400,000	1,400,000
12 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
<b>2 Operations - Staff Benefits</b>						
1 STAFF GROUP INSURANCE PREMIUMS	775,000	813,750	0	0	775,000	813,750
2 WORKERS' COMPENSATION INSURANCE	584,041	584,041	64,893	64,893	648,934	648,934
<b>3 Operations - Statutory Funds</b>						
1 TEXAS PUBLIC EDUCATION GRANTS	982,500	982,500	0	0	982,500	982,500
2 MEDICAL LOANS	71,800	71,800	0	0	71,800	71,800
<b>TOTAL, GOAL 1</b>	<b>\$4,905,341</b>	<b>\$4,944,091</b>	<b>\$64,893</b>	<b>\$64,893</b>	<b>\$4,970,234</b>	<b>\$5,008,984</b>
<b>2 Provide Research Support</b>						
<b>1 Research Activities</b>						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
2 INDIRECT COST RECOVERY	0	0	0	0	0	0
<b>TOTAL, GOAL 2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2006  
 TIME : 11:55:38AM

Agency code: 739		Agency name: Texas Tech University Health Sciences Center				
<b>Goal/Objective/STRATEGY</b>	<b>Base 2008</b>	<b>Base 2009</b>	<b>Exceptional 2008</b>	<b>Exceptional 2009</b>	<b>Total Request 2008</b>	<b>Total Request 2009</b>
<b>3</b> Provide Infrastructure Support						
<b>1</b> <i>Operations and Maintenance</i>						
<b>1</b> E&G SPACE SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
<b>2</b> <i>Infrastructure Support</i>						
<b>1</b> TUITION REVENUE BOND RETIREMENT	10,545,190	10,559,898	2,816,414	2,817,708	13,361,604	13,377,606
<b>TOTAL, GOAL 3</b>	<b>\$10,545,190</b>	<b>\$10,559,898</b>	<b>\$2,816,414</b>	<b>\$2,817,708</b>	<b>\$13,361,604</b>	<b>\$13,377,606</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2006  
 TIME : 11:55:38AM

Agency code: 739 Agency name: Texas Tech University Health Sciences Center

<b>Goal/Objective/STRATEGY</b>	<b>Base 2008</b>	<b>Base 2009</b>	<b>Exceptional 2008</b>	<b>Exceptional 2009</b>	<b>Total Request 2008</b>	<b>Total Request 2009</b>
<b>5 Provide Special Item Support</b>						
<i>1 Instruction/Operations Special Items</i>						
1 SOUTH TEXAS PROFESSIONAL EDUCATION	\$906,228	\$906,228	\$0	\$0	\$906,228	\$906,228
2 BORDER SUPPORT - ACADEMIC EXPANSION	3,888,891	3,888,891	0	0	3,888,891	3,888,891
3 ACADEMIC SUPPORT-BORDER DEVELOPMENT	393,470	393,470	0	0	393,470	393,470
4 INTEGRATED HEALTH NETWORK	1,324,895	1,324,895	0	0	1,324,895	1,324,895
5 MEDICAL EDUCATION - ODESSA	1,559,966	1,559,964	0	0	1,559,966	1,559,964
6 EL PASO - MEDICAL	2,500,000	2,500,000	28,789,250	14,492,750	31,289,250	16,992,750
9 MED RESID & PHYS ASST PGM EXPANSION	1,500,000	1,500,000	0	0	1,500,000	1,500,000
11 NURSING ENROLLMENT GROWTH	0	0	1,500,000	1,500,000	1,500,000	1,500,000
<i>2 Residency Training Special Items</i>						
1 FAMILY/COMMUNITY MEDICINE RESIDENCY	600,915	600,915	0	0	600,915	600,915
2 MIDLAND SURGICAL RESIDENCY TRAINING	134,014	134,014	0	0	134,014	134,014
3 MIDLAND CARDIOLOGY RESIDENCY	307,785	307,785	0	0	307,785	307,785
4 BORDER HEALTH - RESIDENT SUPPORT	387,773	387,773	0	0	387,773	387,773
<i>3 Research Special Items</i>						
1 DIABETES RESEARCH CENTER	289,140	289,140	0	0	289,140	289,140
<i>4 Health Care Special Items</i>						
1 RURAL HEALTH CARE	1,022,164	1,022,164	0	0	1,022,164	1,022,164
2 WEST TX AREA HLTH ED CTR (AHEC)	0	0	2,000,000	2,000,000	2,000,000	2,000,000
3 GARRISON INSTITUTE ON AGING	0	0	805,000	805,000	805,000	805,000
<i>6 Institutional Support Special Items</i>						
1 INSTITUTIONAL ENHANCEMENT	6,484,191	6,484,191	2,366,604	2,366,604	8,850,795	8,850,795
<b>TOTAL, GOAL 5</b>	<b>\$21,299,432</b>	<b>\$21,299,430</b>	<b>\$35,460,854</b>	<b>\$21,164,354</b>	<b>\$56,760,286</b>	<b>\$42,463,784</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2006  
 TIME : 11:55:38AM

Agency code: 739      Agency name: Texas Tech University Health Sciences Center						
<b>Goal/Objective/STRATEGY</b>	<b>Base 2008</b>	<b>Base 2009</b>	<b>Exceptional 2008</b>	<b>Exceptional 2009</b>	<b>Total Request 2008</b>	<b>Total Request 2009</b>
<b>6 Tobacco Funds</b>						
<b>1 Tobacco Earnings for Research</b>						
1 TOBACCO EARNINGS TX TECH HSC ELPASO	\$1,125,000	\$1,125,000	\$0	\$0	\$1,125,000	\$1,125,000
2 TOBACCO EARNINGS TX TECH UNIV HSC	1,125,000	1,125,000	0	0	1,125,000	1,125,000
3 TOBACCO - PERMANENT HEALTH FUND	1,398,600	1,398,600	0	0	1,398,600	1,398,600
<b>TOTAL, GOAL 6</b>	<b>\$3,648,600</b>	<b>\$3,648,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,648,600</b>	<b>\$3,648,600</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$40,398,563</b>	<b>\$40,452,019</b>	<b>\$38,342,161</b>	<b>\$24,046,955</b>	<b>\$78,740,724</b>	<b>\$64,498,974</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$40,398,563</b>	<b>\$40,452,019</b>	<b>\$38,342,161</b>	<b>\$24,046,955</b>	<b>\$78,740,724</b>	<b>\$64,498,974</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2006  
 TIME : 11:55:38AM

Agency code: 739	Agency name: Texas Tech University Health Sciences Center					
<i>Goal/Objective/STRATEGY</i>	<b>Base 2008</b>	<b>Base 2009</b>	<b>Exceptional 2008</b>	<b>Exceptional 2009</b>	<b>Total Request 2008</b>	<b>Total Request 2009</b>
<b>General Revenue Funds:</b>						
1 GENERAL REVENUE FUND	\$32,428,663	\$32,443,369	\$38,342,161	\$24,046,955	\$70,770,824	\$56,490,324
	<b>\$32,428,663</b>	<b>\$32,443,369</b>	<b>\$38,342,161</b>	<b>\$24,046,955</b>	<b>\$70,770,824</b>	<b>\$56,490,324</b>
<b>General Revenue Dedicated Funds:</b>						
770 EST OTH EDUC & GEN INCO	4,321,300	4,360,050	0	0	\$4,321,300	\$4,360,050
	<b>\$4,321,300</b>	<b>\$4,360,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,321,300</b>	<b>\$4,360,050</b>
<b>Other Funds:</b>						
810 PERMANENT HEALTH FUND HIGHER ED	1,398,600	1,398,600	0	0	\$1,398,600	\$1,398,600
820 PERMANENT ENDOWMENT FD TTHSC-EP	1,125,000	1,125,000	0	0	\$1,125,000	\$1,125,000
821 PERMANENT ENDOWMENT FD TTHSC-OTH	1,125,000	1,125,000	0	0	\$1,125,000	\$1,125,000
	<b>\$3,648,600</b>	<b>\$3,648,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,648,600</b>	<b>\$3,648,600</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$40,398,563</b>	<b>\$40,452,019</b>	<b>\$38,342,161</b>	<b>\$24,046,955</b>	<b>\$78,740,724</b>	<b>\$64,498,974</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1,603.8</b>	<b>1,603.8</b>	<b>251.2</b>	<b>253.7</b>	<b>1,855.0</b>	<b>1,857.5</b>

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/13/2006  
Time: 11:56:35AM

Agency code: 739

Agency name: Texas Tech University Health Sciences Center

Goal/ Objective / Outcome

	BL 2008	BL 2009	Excp 2008	Excp 2009	Total Request 2008	Total Request 2009
1 Provide Instructional and Operations Support						
1 <i>Instructional Programs</i>						
<b>KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try</b>						
	90.00%	90.00%			90.00%	90.00%
<b>KEY 2 % Medical School Graduates Practicing Primary Care in Texas</b>						
	40.25%	40.25%			40.25%	40.25%
<b>3 % Med School Grads Practicing Primary Care in Texas Underserved Area</b>						
	3.80%	3.80%			3.80%	3.80%
<b>4 Percent of Medical Residency Completers Practicing in Texas</b>						
	42.50%	42.50%			42.50%	42.50%
<b>5 Total Gross Patient Chgs/Un-sponsored Charity Care Provided by Faculty</b>						
	86,511,621.00	87,376,737.00			86,511,621.00	87,376,737.00
<b>6 Total Gross Chgs for Patient Care (Less Unspn Charity) by Faculty</b>						
	217,443,600.00	221,792,472.00			217,443,600.00	221,792,472.00
<b>KEY 14 Percent Allied Health Grads Passing Certif./Licensure Exam First Try</b>						
	90.00%	90.00%			90.00%	90.00%
<b>KEY 15 Percent Allied Health Graduates Licensed or Certified in Texas</b>						
	85.00%	85.00%			85.00%	85.00%

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/13/2006  
Time: 11:56:46AM

Agency code: 739

Agency name: Texas Tech University Health Sciences Center

Goal/ Objective / Outcome

	BL 2008	BL 2009	Excp 2008	Excp 2009	Total Request 2008	Total Request 2009
<b>KEY</b> <b>18 Percent BSN Grads Passing National Licensing Exam First Try in Texas</b>	87.00%	87.00%			87.00%	87.00%
<b>KEY</b> <b>19 Percent of BSN Graduates Who Are Licensed in Texas</b>	96.00%	96.00%			96.00%	96.00%
<b>KEY</b> <b>20 % of Pharmacy School Grads Passing National Licensing Exam First Try</b>	96.00%	96.00%			96.00%	96.00%
<b>KEY</b> <b>21 Percent of Pharmacy School Graduates Who Are Licensed in Texas</b>	83.00%	83.00%			83.00%	83.00%
<b>KEY</b> <b>22 Administrative (Insttit Support) Cost As % of Total Expenditures</b>	4.25%	4.25%			4.25%	4.25%
<b>23 Value of Lost or Stolen Property</b>	12,000.00	12,000.00			12,000.00	12,000.00
<b>24 Percent of Property Lost or Stolen</b>	0.05%	0.05%			0.05%	0.05%
2     Provide Research Support						
1 <i>Research Activities</i>						
<b>KEY</b> <b>1 Total External Research Expenditures</b>	10,000,000.00	11,000,000.00			10,000,000.00	11,000,000.00

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/13/2006  
Time: 11:56:46AM

Agency code: 739

Agency name: Texas Tech University Health Sciences Center

Goal/ Objective / Outcome

	<b>BL 2008</b>	<b>BL 2009</b>	<b>Excp 2008</b>	<b>Excp 2009</b>	<b>Total Request 2008</b>	<b>Total Request 2009</b>
<b>2 External Research Expends As % of Total State Appropriations</b>	9.50%	9.50%			9.50%	9.50%
<b>3 External Research Expends As % of State Appropriations for Research</b>	160.00%	160.00%			160.00%	160.00%

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006  
 TIME: 11:58:23AM

Agency code: 739 Agency name: Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 1 Instructional Programs Service Categories:  
 STRATEGY: 1 Medical Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Output Measures:</b>						
1	Minority Graduates As a Percent of Total Graduates (All Schools)	17.15 %	17.66 %	17.75 %	17.75 %	17.75 %
2	Minority Graduates As a Percent of Total MD/DO Graduates	12.31 %	8.62 %	11.22 %	13.00 %	15.00 %
3	Total Number of Outpatient Visits	741,549.00	796,000.00	800,000.00	810,000.00	820,000.00
4	Total Number of Inpatient Days	233,169.00	269,185.00	274,569.00	280,060.00	285,661.00
5	Total Number of Postdoctoral Research Trainees (All Schools)	24.00	30.00	35.00	37.00	39.00
<b>Explanatory/Input Measures:</b>						
1	Minority Admissions As % of Total First-year Admissions (All Schools)	19.65 %	18.90 %	19.00 %	19.00 %	19.00 %
2	Minority MD Admissions As % of Total MD Admissions	13.87 %	15.00 %	15.00 %	15.00 %	15.00 %
3	Total Number of MD or DO Residents	511.00	507.00	510.00	512.00	515.00
4	Minority MD or DO Residents As a Percent of Total MD or DO Residents	26.95 %	26.21 %	26.94 %	27.00 %	27.00 %
5	% Medical School Graduates Entering a Primary Care Residency	48.06 %	45.00 %	45.00 %	45.00 %	45.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$9,379,212	\$9,965,038	\$10,071,665	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$177,422	\$291,089	\$334,216	\$0	\$0
1005	FACULTY SALARIES	\$15,457,053	\$19,765,468	\$19,565,468	\$0	\$0
1010	PROFESSIONAL SALARIES	\$7,267	\$220,196	\$220,196	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$30,152	\$46,749	\$46,749	\$0	\$0
2002	FUELS AND LUBRICANTS	\$1,284	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$787,083	\$43,535	\$43,535	\$0	\$0
2004	UTILITIES	\$165,639	\$65,975	\$65,975	\$0	\$0



**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006  
 TIME: 11:58:28AM

Agency code: 739 Agency name: Texas Tech University Health Sciences Center

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

Statewide Goal/Benchmark: 2 0  
 Service Categories:  
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2005	TRAVEL	\$8,375	\$4,131	\$4,131	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$9,390	\$1,264	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$297,163	\$321,293	\$121,258	\$0	\$0
3001	CLIENT SERVICES	\$0	\$8,733	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$15,551	\$9,547	\$9,547	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$26,335,591</b>	<b>\$30,743,018</b>	<b>\$30,482,740</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

1	GENERAL REVENUE FUND	\$24,446,227	\$28,813,770	\$28,531,702	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$24,446,227</b>	<b>\$28,813,770</b>	<b>\$28,531,702</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

770	EST OTH EDUC & GEN INCO	\$1,889,364	\$1,929,248	\$1,951,038	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,889,364</b>	<b>\$1,929,248</b>	<b>\$1,951,038</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** \$0 \$0

**TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** \$26,335,591 \$30,743,018 \$30,482,740 \$0 \$0

**FULL TIME EQUIVALENT POSITIONS:** 404.8 411.4 424.8 434.8 434.8

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The School of Medicine was created by the 61st Texas Legislature in May 1969, as a multi-campus institution with the headquarters in Lubbock. The school, with appropriate financial support, is able to provide medical education to a larger student population while embracing and developing new techniques in educational delivery, capitalizing on the latest technology and integration of both classroom and clinical experiences. Appropriated funds are used to support faculty and staff salaries and operating expenses of teaching departments. In addition, funds support administrative expenses associated with institutional leadership and management of the educational program. The school has several agreements with other higher education public institutions to recruit high quality medical students. The medical education program trains future physicians to serve communities throughout West Texas, the state, and the nation.

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006  
 TIME: 11:58:28AM

Agency code: **739**      Agency name: **Texas Tech University Health Sciences Center**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Programs	Service Categories:		
STRATEGY:	1	Medical Education	Service:	19	Income: A.2    Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Reductions in reimbursement rates for Medicare, Medicaid program and reimbursements from third party health care insurer's impact academic health centers since these sources of funds generally account for upwards of 70% of the School of Medicine operating budgets.

Teaching hospitals that fund graduate medical education programs will also be negatively affected by the reductions in federal reimbursement.

The burden on faculty to treat an increasing number of patients in order to fund the medical school hampers recruitment and retention of high quality physicians, who are able to earn more in the private sector.

The need to generate revenues through patient care is a factor which has limited considerably the time available to course, clerkship, residency, and fellowship directors for oversight, administration, planning and evaluation of their respective educational offerings. While we have maintained our institutional accreditation by the Liaison Committee on Medical Education and the Accreditation Council for Graduate Medical Education, this factor has contributed to some of the critical assessments in more recent accreditation reports from these entities.

Presently, the school is in the process of reengineering the medical education program, while continuing to develop a model that best trains students while taking advantage of technology and new teaching techniques.

The school is also in various stages of planning and developing a second four-year medical school on the El Paso campus to help attract border students to the medical profession.

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006  
 TIME: 11:58:28AM

Agency code: **739** Agency name: **Texas Tech University Health Sciences Center**

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 1 Instructional Programs Service Categories:  
 STRATEGY: 4 Graduate Training in Biomedical Sciences Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,760,627	\$1,815,209	\$1,966,856	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$20,779	\$29,716	\$30,147	\$0	\$0
1005	FACULTY SALARIES	\$393,827	\$425,987	\$416,344	\$0	\$0
1010	PROFESSIONAL SALARIES	\$3,428	\$41,200	\$41,200	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$397	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$58,455	\$62,548	\$62,548	\$0	\$0
2004	UTILITIES	\$4,144	\$54,566	\$54,566	\$0	\$0
2005	TRAVEL	\$2,505	\$3,356	\$3,356	\$0	\$0
2006	RENT - BUILDING	\$6,960	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$44,479	\$257,424	\$104,859	\$0	\$0
5000	CAPITAL EXPENDITURES	\$3,739	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,299,340</b>	<b>\$2,690,006</b>	<b>\$2,679,876</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$2,141,680	\$2,521,200	\$2,508,351	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,141,680</b>	<b>\$2,521,200</b>	<b>\$2,508,351</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	EST OTH EDUC & GEN INCO	\$157,660	\$168,806	\$171,525	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$157,660</b>	<b>\$168,806</b>	<b>\$171,525</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,299,340</b>	<b>\$2,690,006</b>	<b>\$2,679,876</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>39.0</b>	<b>39.6</b>	<b>41.1</b>	<b>43.1</b>	<b>43.1</b>

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006  
 TIME: 11:58:28AM

Agency code: **739**      Agency name: **Texas Tech University Health Sciences Center**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Programs	Service Categories:		
STRATEGY:	4	Graduate Training in Biomedical Sciences	Service:	19	Income: A.2    Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides funding for the Graduate School of Biomedical Sciences which was established in 1991 to coordinate the training of biomedical scientists. This strategy is used to assist in developing additional initiatives such as the development of new graduate programs and effective recruitment and retention strategies for graduate students. The Graduate School of Biomedical Sciences currently has 8 programs (cell biology, biochemistry, medical microbiology, physiology, pharmacology, pharmaceutical sciences, health services research and biotechnology). Training in these areas is an integral component of the research mission of the Health Sciences Center since much of the “engine” of research comes from the efforts of graduate students and postdoctoral fellows.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Increasing peer reviewed research, especially from the National Institutes of Health, is one of the Health Sciences Center’s priorities. Both faculty and students resources funded by this strategy play a vital role in attaining this goal.

The National Institutes of Health’s (the primary Federal research and graduate education granting agency) funding for training programs only provides a small fraction of the funding needed for instruction and graduate education in the biomedical sciences.

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006  
 TIME: 11:58:28AM

Agency code: **739** Agency name: **Texas Tech University Health Sciences Center**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Instructional Programs  
 STRATEGY: 5 Allied Health Professions Training

Statewide Goal/Benchmark: 2 0  
 Service Categories:  
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,404,518	\$5,910,340	\$5,610,340	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$77,386	\$101,027	\$89,590	\$0	\$0
1005	FACULTY SALARIES	\$4,163,220	\$3,780,257	\$4,257,505	\$960,000	\$960,000
2001	PROFESSIONAL FEES AND SERVICES	\$999,133	\$1,392,704	\$1,392,704	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$400,456	\$957,738	\$757,738	\$0	\$0
2004	UTILITIES	\$103,382	\$90,031	\$90,031	\$0	\$0
2005	TRAVEL	\$70,844	\$92,548	\$92,548	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$10,890	\$5,751	\$5,751	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$319,918	\$375,747	\$275,747	\$0	\$0
5000	CAPITAL EXPENDITURES	\$50,981	\$9,951	\$9,951	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,600,728</b>	<b>\$12,716,094</b>	<b>\$12,581,905</b>	<b>\$960,000</b>	<b>\$960,000</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$11,285,104	\$11,918,122	\$11,776,604	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$11,285,104</b>	<b>\$11,918,122</b>	<b>\$11,776,604</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	EST OTH EDUC & GEN INCO	\$315,624	\$797,972	\$805,301	\$960,000	\$960,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$315,624</b>	<b>\$797,972</b>	<b>\$805,301</b>	<b>\$960,000</b>	<b>\$960,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$960,000</b>	<b>\$960,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$11,600,728</b>	<b>\$12,716,094</b>	<b>\$12,581,905</b>	<b>\$960,000</b>	<b>\$960,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>127.2</b>	<b>127.6</b>	<b>131.5</b>	<b>143.5</b>	<b>143.5</b>

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006  
 TIME: 11:58:28AM

Agency code: **739**      Agency name: **Texas Tech University Health Sciences Center**

GOAL:            1    Provide Instructional and Operations Support

Statewide Goal/Benchmark:    2    0

OBJECTIVE:    1    Instructional Programs

Service Categories:

STRATEGY:    5    Allied Health Professions Training

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides funding for baccalaureates in Clinical Lab Science, Communication Disorders, Clinical Services Management, and Health Sciences; master's degree programs in Physician Assistant Studies, Physical Therapy, Occupational Therapy, Athletic Training and Rehabilitation Counseling, and Master of Science degrees in Speech-Language Pathology, Molecular Pathology and Clinical Practice Management; doctoral programs in Audiology and Physical Therapy, as well as a Ph.D. degree program in Communication Science and Disorders. The School's classrooms are connected interactively across campuses in Lubbock, Odessa, Midland and Amarillo. This optimizes faculty and staff productivity, facilitates curriculum consistency and increases educational access.

Due to program expansion, enrollment has increased by 60 percent over the past four years. Several of our new programs are targeted at non-traditional students and employ alternative class scheduling supported by web-based instruction.

All programs are fully accredited for the maximum length of time. Although the School has been able to start-up new programs largely from existing resources, adequate levels of state appropriated funds are essential to sustain our program expansion and assure long term program viability in support of our mission of educating allied health professionals to meet the needs of West Texas.

Funds requested in 2008 and 2009 are Board Authorized Tuition.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006  
 TIME: 11:58:28AM

Agency code: **739** Agency name: **Texas Tech University Health Sciences Center**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Programs	Service Categories:		
STRATEGY:	5	Allied Health Professions Training	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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Technological advances and other market forces will intensify current pressures on the Allied Health professions to increase clinical competencies, expand practice scopes, enhance interdisciplinary collaboration and extend professional status to emerging health occupations.

To meet the healthcare needs of rural West Texas, we must strive continuously to meet emerging market demands, while sustaining enrollment in existing programs. Demand for rehabilitation and diagnostic services will increase greatly under the dual pressures of expanding technologies and an aging population increasingly concerned with quality of life as well as longevity. Regional scarcities persist in our medically underserved rural markets. In addition to their aging populations, many rural counties are experiencing increases in young families with small children who also require allied health services. With the majority of our graduates remaining in West Texas, our programs are vital to meeting the health needs of our region.

We compete intensely for faculty from a small national pool of educationally and clinically qualified allied health professionals. The isolated nature of our regional campuses compounds our difficulty in faculty recruitment. We must remain competitive in salary, benefits and professional opportunities to attract and retain quality faculty. A new doctoral program in Rehabilitation Sciences is being developed to address the shortage of doctorally-prepared allied health faculty. Initiatives to “grow our own” doctorally-prepared faculty remain a top priority.

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **739** Agency name: **Texas Tech University Health Sciences Center**

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 1 Instructional Programs Service Categories:  
 STRATEGY: 6 Nursing Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Explanatory/Input Measures:</b>						
	1 Percent of MSN Graduates Granted Advanced Practice Status in Texas	73.08 %	52.63 %	75.00 %	75.00 %	75.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,206,620	\$3,211,739	\$3,200,510	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$48,131	\$92,633	\$99,545	\$0	\$0
1005	FACULTY SALARIES	\$3,007,261	\$3,491,185	\$3,541,832	\$132,000	\$132,000
2001	PROFESSIONAL FEES AND SERVICES	\$45,273	\$84,032	\$84,032	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$1,645	\$1,645	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$79,052	\$43,137	\$43,137	\$0	\$0
2004	UTILITIES	\$19,561	\$60,243	\$45,243	\$0	\$0
2005	TRAVEL	\$19,046	\$37,189	\$20,000	\$0	\$0
2006	RENT - BUILDING	\$270	\$2,133	\$2,133	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$1,861	\$1,861	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$93,661	\$139,511	\$139,511	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,518,875</b>	<b>\$7,165,308</b>	<b>\$7,179,449</b>	<b>\$132,000</b>	<b>\$132,000</b>
<b>Method of Financing:</b>						
	1 GENERAL REVENUE FUND	\$5,402,802	\$6,715,664	\$6,719,931	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,402,802</b>	<b>\$6,715,664</b>	<b>\$6,719,931</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
	770 EST OTH EDUC & GEN INCO	\$116,073	\$449,644	\$459,518	\$132,000	\$132,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$116,073</b>	<b>\$449,644</b>	<b>\$459,518</b>	<b>\$132,000</b>	<b>\$132,000</b>



**3.A. STRATEGY REQUEST**  
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Agency code: **739** Agency name: **Texas Tech University Health Sciences Center**

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 1 Instructional Programs Service Categories:  
 STRATEGY: 6 Nursing Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$132,000</b>	<b>\$132,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,518,875</b>	<b>\$7,165,308</b>	<b>\$7,179,449</b>	<b>\$132,000</b>	<b>\$132,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>94.7</b>	<b>118.0</b>	<b>116.0</b>	<b>117.5</b>	<b>117.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides funding of the faculty for continued practice and support of the nursing program; therefore, continuing to meet the need for nurses prepared at Baccalaureate and Masters level. The faculty also demonstrates expert care with patients with complex health problems, provides leadership in health care settings and special projects, and prepares professional nurses for unique health care settings including rural/geriatric health, via telecommunication. The shortage of nurses continues to escalate, with Texas predicted to need an additional 52,000 full time RNs by 2010.

The basic funding of this strategy is necessary to continue the expected level of compliance with accreditation criteria and regulations of the Boards of Nurse Examiners, and the American Nursing Credentialing Center and the Collegiate Commission on Nursing Education. The support for educational activities through student and faculty recruitment, budgetary planning and management, academic administration, and continued quality program standards is also inherent in this strategy. Support of the Clinical Simulation Center, which services all schools, is necessary to ensure the safety of care provided by students in the health care arena in an increasing, changing, and technical care system. Support of educational accessibility via on-line and distance learning technologies continues to evolve as an increasingly important mechanism to meet the workforce needs of our state and is critical to the future of the School.

Funds requested in 2008 and 2009 are Board Authorized Tuition.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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Agency code: **739**      Agency name: **Texas Tech University Health Sciences Center**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Programs	Service Categories:		
STRATEGY:	6	Nursing Education	Service:	19	Income: A.2    Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
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The critical and expanding shortage of nurses with advanced degrees, as well as health care demographics, indicate a need to educate more students to meet the demand for advanced nurses in West Texas.

Increased demands from rural and geriatric health care providers for consultation, information and services from nurse experts.

Continued re-focusing from hospitals and tertiary care to community and primary care and disease management of populations, which are hallmarks of Baccalaureate and higher degree nursing.

Increased consumer demand for educational accessibility via innovative new programs and learning activities delivered from on-line and distance methodologies.

Continuing rising costs for quality services, printing, mail, accreditation criteria and student-faculty ratios.

Increasing shortage of faculty across the nation and need to offer competitive salaries to assure retention.

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Agency code: 739 Agency name: Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 1 Instructional Programs Service Categories:  
 STRATEGY: 11 Pharmacy Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,625,224	\$3,916,479	\$3,715,442	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$83,781	\$146,004	\$104,486	\$0	\$0
1005	FACULTY SALARIES	\$5,201,894	\$5,847,458	\$6,128,230	\$1,400,000	\$1,400,000
1010	PROFESSIONAL SALARIES	\$2,443	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$10,485	\$35,024	\$35,024	\$0	\$0
2002	FUELS AND LUBRICANTS	\$209	\$1,694	\$1,694	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$185,926	\$76,164	\$76,164	\$0	\$0
2004	UTILITIES	\$17,828	\$49,930	\$49,930	\$0	\$0
2005	TRAVEL	\$57,346	\$21,850	\$21,850	\$0	\$0
2006	RENT - BUILDING	\$3,240	\$133,012	\$133,012	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$1,642	\$1,642	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,227,415	\$197,901	\$197,901	\$0	\$0
5000	CAPITAL EXPENDITURES	\$118,281	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,534,072</b>	<b>\$10,427,158</b>	<b>\$10,465,375</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$9,609,271	\$9,772,823	\$9,795,542	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$9,609,271</b>	<b>\$9,772,823</b>	<b>\$9,795,542</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	EST OTH EDUC & GEN INCO	\$1,924,801	\$654,335	\$669,833	\$1,400,000	\$1,400,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,924,801</b>	<b>\$654,335</b>	<b>\$669,833</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>

**3.A. STRATEGY REQUEST**  
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Agency code: 739 Agency name: Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 1 Instructional Programs Service Categories:  
 STRATEGY: 11 Pharmacy Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,400,000</b>	<b>\$1,400,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$11,534,072</b>	<b>\$10,427,158</b>	<b>\$10,465,375</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>163.6</b>	<b>171.7</b>	<b>180.1</b>	<b>193.1</b>	<b>193.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The 73rd Legislature authorized a Pharmacy School on the TTUHSC Campus at Amarillo. In 1996, the American Council for Pharmaceutical Education (ACPE), the single accrediting agency for pharmacy schools, permitted the TTUHSC School of Pharmacy (SOP) to enroll the first class of students which was granted full accreditation in June 2000. The SOP's accreditation was renewed without any contingencies in 2006, providing the program full accreditation through June 30, 2012.

The first class of 57 students graduated in 2000. The entry class size has increased to 90 students for the AY06/07 entry class, selected from 588 applicants. All TTUHSC PharmD. candidates attend their 1st and 2nd years at the School of Pharmacy's Amarillo campus. 3rd and 4th year pharmacy students attend the SOP's Amarillo, Dallas/Fort Worth Metroplex, and Lubbock campuses, where clinical pharmacy affiliation agreements with area hospitals and pharmacies provide expanded access to quality experiential sites.

During the first ten years, the SOP has developed a nationally recognized PharmD. program, graduating 490 pharmacy students. Its research, residency, and graduate pharmaceutical science (Masters and Doctorate) programs have also achieved remarkable results.

In January, 2006 the THECB approved the expansion of the PharmD. program to Abilene, supported in large measure by multiple community partners. The SOP will admit an additional 40 students at its Abilene Campus in the fall, 2007.

Funds requested in 2008 and 2009 are Board Authorized Tuition.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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Agency code: **739** Agency name: **Texas Tech University Health Sciences Center**

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 1 Instructional Programs Service Categories:  
 STRATEGY: 11 Pharmacy Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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The Doctor of Pharmacy (Pharm.D.) entry degree, which requires longer and more in-depth clinical education experiences, provides pharmacists with the skills to better assist patients and prescribers with more safe and effective medication use. The Texas Legislature has expanded the authority and scope of practice of pharmacists to include therapeutic management of patients under protocol with physicians, administration of immunizations and vaccines, and diabetes self-management education.

Texas is a net importer of pharmacists. Of 897 new Pharmacy licenses issued in 2005; 56% were issued to non-resident applicants. In response to continued pharmacist shortages, the Texas Pharmacy Congress and THECB has endorsed increased enrollment plans at the four existing pharmacy schools and the opening of two new pharmacy schools during 2006.

Pharmacy faculty recruitment, which has always been very competitive, is expected to be extremely difficult over the next four years. This is a nationally recognized dilemma. Aging faculty, an increased number of schools at the national level, and global competition are factors that have increased demand for pharmacy faculty. It is critical that the State of Texas and higher education institutions maintain a salary and benefits structure so that the school can compete nationally for pharmaceutical educators and scientists.

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Agency code: 739 Agency name: Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Instructional Programs  
 STRATEGY: 12 Graduate Medical Education

Statewide Goal/Benchmark: 2 0  
 Service Categories:  
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$42,968	\$42,968	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$680	\$680	\$0	\$0
1005	FACULTY SALARIES	\$0	\$475,947	\$875,947	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$577,840	\$177,840	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$1,097,435</b>	<b>\$1,097,435</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$0	\$1,028,568	\$1,027,194	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$1,028,568</b>	<b>\$1,027,194</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	EST OTH EDUC & GEN INCO	\$0	\$68,867	\$70,241	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$68,867</b>	<b>\$70,241</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$1,097,435</b>	<b>\$1,097,435</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>5.2</b>	<b>10.2</b>	<b>10.2</b>	<b>10.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Graduate Medical Education (GME) is an integral part of the School of Medicine's mission to train physicians for West Texas. Our focus will be to continue this training, expand the numbers of physicians trained, as funding is available to do so, and to maintain the highest possible standards in the academic and clinical aspects of this training. This strategy will be accomplished through recruitment of adequate numbers of well-qualified faculty who are dedicated to GME and by providing them the time to teach without undue pressure to generate revenue at the expense of the School's primary mission of training physicians for West Texas. The quality of the training provided will be measured by the length of the accreditation cycles earned by the residency programs from the Accreditation Council for Graduate Medical Education, resident program completion rates and the residents' pass rates on their board certification exams.

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Agency code: **739**      Agency name: **Texas Tech University Health Sciences Center**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Programs	Service Categories:		
STRATEGY:	12	Graduate Medical Education	Service:	19	Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The residency programs are affected by reductions in Medicare, Medicaid and commercial insurance payments for patient care and by continued Medicare reductions in financial support for residency training. As these sources of funds decrease, the revenue needed to fund the programs must come from faculty patient care earnings. The need for faculty to generate revenue to support the residency programs reduces faculty time available to teach and maintain the quality of the programs. This situation also negatively effects faculty recruitment and the ability of the school to maintain program ACGME accreditation.

An additional factor that may affect our training of residents is the increasing recognition, at the national level, of an impending physician shortage. Over the long term, as this issue moves further into the political arena, it may result in government recognition of the need to more adequately fund GME in order to address the projected physician shortage.

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Agency code: **739** Agency name: **Texas Tech University Health Sciences Center**

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 2 Operations - Staff Benefits Service Categories:  
 STRATEGY: 1 Staff Group Insurance Premiums Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,177,017	\$619,932	\$630,000	\$775,000	\$813,750
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,177,017</b>	<b>\$619,932</b>	<b>\$630,000</b>	<b>\$775,000</b>	<b>\$813,750</b>
<b>Method of Financing:</b>						
770	EST OTH EDUC & GEN INCO	\$1,177,017	\$619,932	\$630,000	\$775,000	\$813,750
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,177,017</b>	<b>\$619,932</b>	<b>\$630,000</b>	<b>\$775,000</b>	<b>\$813,750</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$775,000</b>	<b>\$813,750</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,177,017</b>	<b>\$619,932</b>	<b>\$630,000</b>	<b>\$775,000</b>	<b>\$813,750</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy is to provide staff group insurance premiums applicable to payrolls paid from Other Educational and General funds.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Premiums for General Revenue payrolls are funded by an appropriation through the Employee Retirement System. The annual appropriations for staff group insurance premiums (GR) are capped for each institution. Shortfalls in staff group insurance have occurred in several of the past biennia and must be funded from fund balance or general revenue intended for educational programs. Staff group insurance premiums for institutions of higher educations should be funded on an estimated basis like all other state agencies.



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Agency code: **739** Agency name: **Texas Tech University Health Sciences Center**

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 2 Operations - Staff Benefits Service Categories:  
 STRATEGY: 2 Workers' Compensation Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$482,226	\$387,615	\$648,934	\$584,041	\$584,041
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$482,226</b>	<b>\$387,615</b>	<b>\$648,934</b>	<b>\$584,041</b>	<b>\$584,041</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$482,226	\$387,615	\$648,934	\$584,041	\$584,041
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$482,226</b>	<b>\$387,615</b>	<b>\$648,934</b>	<b>\$584,041</b>	<b>\$584,041</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$584,041</b>	<b>\$584,041</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$482,226</b>	<b>\$387,615</b>	<b>\$648,934</b>	<b>\$584,041</b>	<b>\$584,041</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

All employees of the Health Sciences Center are covered by worker's compensation insurance through an interagency contract with the State Office of Risk Management (SORM). The Health Sciences Center's allocation of the state's total worker's compensation cost 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 assessment.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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Agency code: 739 Agency name: Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 16  
 OBJECTIVE: 3 Operations - Statutory Funds Service Categories:  
 STRATEGY: 1 Texas Public Education Grants Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$872,641	\$932,974	\$982,500	\$982,500	\$982,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$872,641</b>	<b>\$932,974</b>	<b>\$982,500</b>	<b>\$982,500</b>	<b>\$982,500</b>
<b>Method of Financing:</b>						
770	EST OTH EDUC & GEN INCO	\$872,641	\$932,974	\$982,500	\$982,500	\$982,500
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$872,641</b>	<b>\$932,974</b>	<b>\$982,500</b>	<b>\$982,500</b>	<b>\$982,500</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$982,500</b>	<b>\$982,500</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$872,641</b>	<b>\$932,974</b>	<b>\$982,500</b>	<b>\$982,500</b>	<b>\$982,500</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Texas Tech University Health Sciences Center sets aside 15% of resident tuition and 3% of non-resident tuition for Texas Public Education Grants authorized by Section 56.033 of the Texas Education Code.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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DATE: 10/13/2006  
 TIME: 11:58:28AM

Agency code: 739 Agency name: Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 3 Operations - Statutory Funds Service Categories:  
 STRATEGY: 2 Medical Loans Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$69,872	\$70,014	\$71,800	\$71,800	\$71,800
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$69,872</b>	<b>\$70,014</b>	<b>\$71,800</b>	<b>\$71,800</b>	<b>\$71,800</b>
<b>Method of Financing:</b>						
770	EST OTH EDUC & GEN INCO	\$69,872	\$70,014	\$71,800	\$71,800	\$71,800
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$69,872</b>	<b>\$70,014</b>	<b>\$71,800</b>	<b>\$71,800</b>	<b>\$71,800</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$71,800</b>	<b>\$71,800</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$69,872</b>	<b>\$70,014</b>	<b>\$71,800</b>	<b>\$71,800</b>	<b>\$71,800</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
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DATE: 10/13/2006  
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Agency code: 739 Agency name: Texas Tech University Health Sciences Center

GOAL: 2 Provide Research Support Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 1 Research Activities Service Categories:  
 STRATEGY: 1 Research Enhancement Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$979,106	\$1,218,978	\$1,426,753	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$13,991	\$25,203	\$31,758	\$0	\$0
1005	FACULTY SALARIES	\$301,120	\$200,000	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$13,112	\$8,321	\$36,000	\$0	\$0
2002	FUELS AND LUBRICANTS	\$201	\$1,061	\$1,061	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$65,574	\$36,828	\$36,828	\$0	\$0
2004	UTILITIES	\$13,606	\$21,216	\$21,216	\$0	\$0
2005	TRAVEL	\$12,626	\$26,832	\$26,832	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$120,171	\$164,933	\$74,933	\$0	\$0
5000	CAPITAL EXPENDITURES	\$11,582	\$10,000	\$10,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,531,089</b>	<b>\$1,713,372</b>	<b>\$1,665,381</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$1,531,089	\$1,605,853	\$1,558,789	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,531,089</b>	<b>\$1,605,853</b>	<b>\$1,558,789</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	EST OTH EDUC & GEN INCO	\$0	\$107,519	\$106,592	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$107,519</b>	<b>\$106,592</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,531,089</b>	<b>\$1,713,372</b>	<b>\$1,665,381</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>26.8</b>	<b>31.7</b>	<b>28.5</b>	<b>33.5</b>	<b>33.5</b>

**3.A. STRATEGY REQUEST**  
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Agency code: **739**      Agency name: **Texas Tech University Health Sciences Center**

GOAL:	2	Provide Research Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Research Activities	Service Categories:		
STRATEGY:	1	Research Enhancement	Service:	21	Income: A.2    Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy will be used to increase the number and success rate of research grant applications. This is done by institutional investment in research infrastructure, including core shared instrumentation, animal research facilities, and resources for the administration of research including the human subjects protection program, and basic and clinical research oversight. There is a critical need to increase extramurally funded research to meet the essential research mission of this institution. This will also benefit our education and patient-care missions.

This strategy is also used to support programs in the Clinical Trials Office and in Research Compliance.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

In order to compete successfully for NIH and other research funding, it is essential to provide research infrastructure within the institution for faculty to access while developing preliminary data for new proposals, to provide core equipment and other resources to sustain ongoing research programs, and to provide the services necessary to oversee the research mission and facilitate faculty applications for extramural funding.

Increasing peer reviewed research, especially from the National Institutes of Health is one of the Health Sciences Center's priorities. Funding provided by this strategy is vital to the attainment of this goal.

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Agency code: 739 Agency name: Texas Tech University Health Sciences Center

GOAL: 2 Provide Research Support  
 OBJECTIVE: 1 Research Activities  
 STRATEGY: 2 Indirect Cost Recovery

Statewide Goal/Benchmark: 2 0  
 Service Categories:  
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,019,349	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$9,918	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$582,045	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$4,243	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$46,918	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$925	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$266,407	\$0	\$0	\$0	\$0
2004	UTILITIES	\$36,087	\$0	\$0	\$0	\$0
2005	TRAVEL	\$4,945	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$116,320	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$5,577	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$331,459	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$167,932	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,592,125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	EST OTH EDUC & GEN INCO	\$2,592,125	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,592,125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,592,125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>25.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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Agency code: **739**      Agency name: **Texas Tech University Health Sciences Center**

GOAL:	2	Provide Research Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Research Activities	Service Categories:		
STRATEGY:	2	Indirect Cost Recovery	Service:	21	Income: A.2    Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Indirect Cost funding is used to increase the number and success rate of research grant applications. This is done by institutional investment in research infrastructure, including core shared instrumentation, animal research facilities, and resources for the administration of research including the human subjects protection program, and basic and clinical research oversight. There is a critical need to increase extramurally funded research to meet the essential research mission of this institution. This will also benefit our education and patient-care missions.

Beginning in FY 2006, Indirect Cost is no longer included in TTUHSC's appropriations.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

In order to compete successfully for NIH and other research funding, it is essential to provide research infrastructure within the institution for faculty to access while developing preliminary data for new proposals, to provide core equipment and other resources to sustain ongoing research programs, and to provide the services necessary to oversee the research mission and facilitate faculty applications for extramural funding.

Increasing peer reviewed research, especially from the National Institutes of Health is one of the Health Sciences Center's priorities. Funding provided by this strategy is vital to the attainment of this goal.

**3.A. STRATEGY REQUEST**  
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Agency code: 739 Agency name: Texas Tech University Health Sciences Center

GOAL: 3 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Operations and Maintenance

Service Categories:

STRATEGY: 1 E&G Space Support

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,484,903	\$4,539,352	\$5,095,934	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$99,627	\$135,855	\$154,384	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$4,570	\$31,341	\$31,341	\$0	\$0
2002	FUELS AND LUBRICANTS	\$6,614	\$12,132	\$12,132	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,335,736	\$122,462	\$122,462	\$0	\$0
2004	UTILITIES	\$2,068,253	\$2,897,160	\$2,915,050	\$0	\$0
2005	TRAVEL	\$35,188	\$37,978	\$37,978	\$0	\$0
2006	RENT - BUILDING	\$2,096	\$333	\$333	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$900	\$9	\$9	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,034,202	\$3,745,109	\$3,275,761	\$0	\$0
5000	CAPITAL EXPENDITURES	\$49,479	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,121,568</b>	<b>\$11,521,731</b>	<b>\$11,645,384</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$10,640,717	\$10,241,305	\$10,506,592	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$10,640,717</b>	<b>\$10,241,305</b>	<b>\$10,506,592</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	EST OTH EDUC & GEN INCO	\$1,480,851	\$1,280,426	\$1,138,792	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,480,851</b>	<b>\$1,280,426</b>	<b>\$1,138,792</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$12,121,568</b>	<b>\$11,521,731</b>	<b>\$11,645,384</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>200.1</b>	<b>162.2</b>	<b>160.2</b>	<b>167.4</b>	<b>167.4</b>



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Agency code: **739**      Agency name: **Texas Tech University Health Sciences Center**

GOAL:            3    Provide Infrastructure Support

Statewide Goal/Benchmark:    2    0

OBJECTIVE:    1    Operations and Maintenance

Service Categories:

STRATEGY:    1    E&G Space Support

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides budgetary responsibility for traditional facility services and delivers a comprehensive energy management program in support of the institution's four regional campuses and five schools to ensure that high quality teaching, research and patient care services can be delivered as expected and as measured by the Legislature. Facility services include project design and management, facility maintenance and operation, surplus property, environmental health and safety, custodial services, grounds maintenance and hazardous waste disposal for all four campuses. Management and application of deferred maintenance funding, and THECB reporting are directly related activities that support facility services. The facility services strategy provides resources to operate and maintain the facilities and grounds of the HSC. The energy management program is accountable for the receipt, audit, payment and analysis of energy usage to initiate operational adjustments. Safety Services provides technical resources to support lab, environmental, radiation, fire safety, and occupational training to comply with mandates, regulation and HSC policy.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Mandates, regulations and reporting relating to the following areas: environmental matters, employee safety, risk management and WCI, minimum wage, statutory increases, waste disposal, public access, elimination of architectural barriers, energy reporting and energy conservation design standards, storm water management.

Market factors and approved program expansion effecting material, labor and utility costs.

Approval of tuition revenue bonds, and HEAF funding permits new facilities, but requires increased infrastructure support to fund facility occupancy for programs and campuses.

Variation of geographical rates, industry deregulation, fuel cost, rate structure changes, and rate increases by utility companies at the four campuses.

Changes in the health care sector require adaptation / renovation of facilities to meet dynamic education requirements to comply with health care needs and accreditation standards (JCAHO, LCME, SACS).

Aging facilities and equipment require more intensive facility operation and maintenance activities including initiatives to manage energy usage and retrofit systems to contain rising energy costs.

Limited resources and extensive application and execution requirements to secure loan / grant funds for energy conservation projects.

New facilities and continuous adaptive renovations / diversity of mission programs, geographical locations and facilities growth, increases the use of the facilities and systems, further challenging facility life cycle and finite funding resources which are supplemented by local funding strategies.

**3.A. STRATEGY REQUEST**  
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Agency code: **739** Agency name: **Texas Tech University Health Sciences Center**

GOAL: 3 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 2 Infrastructure Support

Service Categories:

STRATEGY: 1 Tuition Revenue Bond Retirement

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
	2008 DEBT SERVICE	\$5,080,740	\$10,893,217	\$11,027,214	\$10,545,190	\$10,559,898
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,080,740</b>	<b>\$10,893,217</b>	<b>\$11,027,214</b>	<b>\$10,545,190</b>	<b>\$10,559,898</b>
<b>Method of Financing:</b>						
	1 GENERAL REVENUE FUND	\$5,080,740	\$10,893,217	\$11,027,214	\$10,545,190	\$10,559,898
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,080,740</b>	<b>\$10,893,217</b>	<b>\$11,027,214</b>	<b>\$10,545,190</b>	<b>\$10,559,898</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$10,545,190</b>	<b>\$10,559,898</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,080,740</b>	<b>\$10,893,217</b>	<b>\$11,027,214</b>	<b>\$10,545,190</b>	<b>\$10,559,898</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

Proceeds from \$32.5 million of tuition revenue bond authority granted by the Seventy-Fifth Legislature have financed the construction of certain educational facilities including the facilities for the Schools of Medicine, Allied Health and Pharmacy in Amarillo, Midland Cardiology expansion, Midland's Physician Assistant facilities and other capital improvements Requested: 2008 – \$1,965,085; 2009 - \$1,972,293

Proceeds from the \$66,882,525 tuition revenue bond authority granted by the 77th Legislature are being used to construct a clinical and research facility in Lubbock and to construct a research facility in El Paso. Requested: 2008 – \$5,420,925; 2009 – \$5,427,925

Proceeds from the \$45 million of tuition revenue bond authority granted by the 78th Legislature are being used to construct a medical education building for the four year medical school in El Paso. Requested: 2008 – \$3,159,180 2009 - \$3,159,680

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

As required by the 78th Legislature, FY 2005 debt service payments on the \$66,882,525 authorized by the 77th Legislature included interest only.

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Agency code: 739 Agency name: Texas Tech University Health Sciences Center

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 1 Instruction/Operations Special Items Service Categories:  
 STRATEGY: 1 South Texas Border Region Health Professional Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$156,637	\$164,758	\$164,758	\$164,758	\$164,758
1002	OTHER PERSONNEL COSTS	\$3,618	\$6,084	\$6,084	\$6,084	\$6,084
1005	FACULTY SALARIES	\$524,282	\$529,524	\$729,524	\$729,524	\$729,524
2001	PROFESSIONAL FEES AND SERVICES	\$88,428	\$80,000	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$6,984	\$24,998	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$100,864	\$5,862	\$5,862	\$5,862
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$779,949</b>	<b>\$906,228</b>	<b>\$906,228</b>	<b>\$906,228</b>	<b>\$906,228</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$779,949	\$906,228	\$906,228	\$906,228	\$906,228
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$779,949</b>	<b>\$906,228</b>	<b>\$906,228</b>	<b>\$906,228</b>	<b>\$906,228</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$906,228</b>	<b>\$906,228</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$779,949</b>	<b>\$906,228</b>	<b>\$906,228</b>	<b>\$906,228</b>	<b>\$906,228</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>11.8</b>	<b>11.7</b>	<b>15.6</b>	<b>15.6</b>	<b>15.6</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

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Agency code: 739 Agency name: Texas Tech University Health Sciences Center

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 1 Instruction/Operations Special Items Service Categories:  
 STRATEGY: 1 South Texas Border Region Health Professional Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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This strategy provides funding for the following areas:

R. E. Thomason General Hospital is the only hospital in the El Paso area with a Trauma I designation. This strategy provides critical funding to support the necessary neurosurgery faculty for the Division of Neurosurgery of the Department of Surgery at TTUHSC-El Paso, which is required for the hospital to maintain its Trauma I designation.

Four Community Partnership Clinics are supported through this strategy. These clinics provide healthcare to some of the poorest residents of El Paso County. These clinics have been operated by the TTUHSC-El Paso and the University of Texas - El Paso (UTEP) through the Institute for Border Community Health Education (IBCHE). UTEP phased out the IBCHE and no longer supported these clinics after FY 2004. Beginning in FY 2005, the Department of Family Medicine at TTUHSC-El Paso provided all of the medical services.

The education of medical students and the residency programs at Texas Tech University Health Sciences Center are very important to meet the healthcare needs of the border region. A portion of the funding for this strategy provides infrastructure support, faculty salaries, and maintenance and operations to support these educational programs.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

A second neurosurgeon joined the HSC in February 2006. Locum tenens are contracted to meet the needs resulting from the shortage of vacant neurosurgery positions. The contracts with locum tenens are very costly and cause a drain of funding from the contract with Thomason Hospital. A national search will continue to hire a third neurosurgeon.

**3.A. STRATEGY REQUEST**  
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Agency code: 739 Agency name: Texas Tech University Health Sciences Center

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 1 Instruction/Operations Special Items Service Categories:  
 STRATEGY: 2 Border Health Care Support - Academic Expansion Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$536,477	\$542,432	\$542,432	\$542,432	\$542,432
1002	OTHER PERSONNEL COSTS	\$13,938	\$29,046	\$22,046	\$22,046	\$22,046
1005	FACULTY SALARIES	\$2,848,650	\$2,586,457	\$3,286,457	\$3,286,457	\$3,286,457
1010	PROFESSIONAL SALARIES	\$2,793	\$7,666	\$7,666	\$7,666	\$7,666
2001	PROFESSIONAL FEES AND SERVICES	\$16,072	\$125,256	\$5,256	\$5,256	\$5,256
2003	CONSUMABLE SUPPLIES	\$59,769	\$206,146	\$6,146	\$6,146	\$6,146
2004	UTILITIES	\$11,065	\$61,520	\$6,520	\$6,520	\$6,520
2005	TRAVEL	\$406	\$6,112	\$1,112	\$1,112	\$1,112
2006	RENT - BUILDING	\$1,045	\$15,904	\$2,904	\$2,904	\$2,904
2007	RENT - MACHINE AND OTHER	\$18	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$15,342	\$308,352	\$8,352	\$8,352	\$8,352
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,505,575</b>	<b>\$3,888,891</b>	<b>\$3,888,891</b>	<b>\$3,888,891</b>	<b>\$3,888,891</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$3,505,575	\$3,888,891	\$3,888,891	\$3,888,891	\$3,888,891
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,505,575</b>	<b>\$3,888,891</b>	<b>\$3,888,891</b>	<b>\$3,888,891</b>	<b>\$3,888,891</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,888,891</b>	<b>\$3,888,891</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,505,575</b>	<b>\$3,888,891</b>	<b>\$3,888,891</b>	<b>\$3,888,891</b>	<b>\$3,888,891</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>43.3</b>	<b>42.9</b>	<b>59.3</b>	<b>59.3</b>	<b>59.3</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**3.A. STRATEGY REQUEST**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006  
 TIME: 11:58:28AM

Agency code: **739** Agency name: **Texas Tech University Health Sciences Center**

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 1 Instruction/Operations Special Items Service Categories:  
 STRATEGY: 2 Border Health Care Support - Academic Expansion Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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The School of Medicine at TTUHSC-El Paso educates over 100 third and fourth year medical students and approximately 180 residents in 9 postgraduate programs. El Paso is among the state's largest cities without a four-year medical school, and as a border community it faces health challenges not encountered for generations in most other communities. Together with a rapidly growing population, these challenges are quickly outstripping the region's limited health infrastructure. This strategy provides funding to train physicians for an area experiencing significant limitations in access to health care.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Public insurance reimbursement rates in El Paso are lower than in other Texas cities. Coupled with high rates of unsponsored medical care, these significantly limit resources for education and research on the El Paso campus.

The education and training of medical students is a critical element in the alleviation of this significant physician shortage in the border region.

The special item relates directly to the critical need for sufficient health education and services in El Paso.

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Agency code: 739 Agency name: Texas Tech University Health Sciences Center

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 1 Instruction/Operations Special Items Service Categories:  
 STRATEGY: 3 Academic Operations Support - Border Region Development Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$213,266	\$244,993	\$324,845	\$324,845	\$324,845
1002	OTHER PERSONNEL COSTS	\$2,921	\$7,004	\$5,004	\$5,004	\$5,004
1005	FACULTY SALARIES	\$60,165	\$48,280	\$48,280	\$48,280	\$48,280
2001	PROFESSIONAL FEES AND SERVICES	\$1,696	\$26,980	\$1,980	\$1,980	\$1,980
2003	CONSUMABLE SUPPLIES	\$25,585	\$3,006	\$3,006	\$3,006	\$3,006
2004	UTILITIES	\$5,399	\$3,983	\$3,983	\$3,983	\$3,983
2005	TRAVEL	\$6,280	\$15,163	\$2,311	\$2,311	\$2,311
2007	RENT - MACHINE AND OTHER	\$765	\$826	\$826	\$826	\$826
2009	OTHER OPERATING EXPENSE	\$7,154	\$43,235	\$3,235	\$3,235	\$3,235
5000	CAPITAL EXPENDITURES	\$24,995	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$348,226</b>	<b>\$393,470</b>	<b>\$393,470</b>	<b>\$393,470</b>	<b>\$393,470</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$348,226	\$393,470	\$393,470	\$393,470	\$393,470
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$348,226</b>	<b>\$393,470</b>	<b>\$393,470</b>	<b>\$393,470</b>	<b>\$393,470</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$393,470</b>	<b>\$393,470</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$348,226</b>	<b>\$393,470</b>	<b>\$393,470</b>	<b>\$393,470</b>	<b>\$393,470</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>7.2</b>	<b>5.3</b>	<b>6.9</b>	<b>6.9</b>	<b>6.9</b>

STRATEGY DESCRIPTION AND JUSTIFICATION:

**3.A. STRATEGY REQUEST**  
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DATE: 10/13/2006  
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Agency code: 739 Agency name: Texas Tech University Health Sciences Center

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 0  
OBJECTIVE: 1 Instruction/Operations Special Items Service Categories:  
STRATEGY: 3 Academic Operations Support - Border Region Development Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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TTUHSC School of Medicine at El Paso is an essential, critical element of the health care education and services network of the western half of the Texas-Mexico Border Region. It provides clinical training for half of all graduates of the TTUHSC School of Medicine, provides training for over 180 resident physicians each year – many of whom remain in the area or in Texas, and serves as a center for direct patient care with referrals and a high load of indigent care. At the same time, El Paso has health care services that lag far behind many areas of the state and nation. Thus, additional missions of the institution are to increase the number of young people in the region who choose careers in medicine and other health professions and to increase the number of physicians who practice in the community. In addition, the School has accepted the responsibility to assure that these individuals are able to take full advantage of their educational opportunities and to learn in an environment of high-quality healthcare. Funding under this strategy is used to expand the physician population through the identification, encouragement, and education of the most promising students; it is also used to monitor their progress and to provide oversight in some aspects of their clinical training, and to promote consumer education in access to healthcare services.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The continued growth of the Border population, along with stressed economic conditions and increased numbers of indigent patients without access to health care are all factors that strain the capacity of the healthcare system and its infrastructure in El Paso and the entire region.



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Agency code: **739** Agency name: **Texas Tech University Health Sciences Center**

GOAL: 5 Provide Special Item Support  
 OBJECTIVE: 1 Instruction/Operations Special Items  
 STRATEGY: 4 Integrated Health Network

Statewide Goal/Benchmark: 2 0  
 Service Categories:  
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Output Measures:</b>						
1	Annual Event Hours of Distance Education	308,549.00	375,000.00	380,000.00	385,000.00	390,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,065,438	\$1,284,563	\$1,288,291	\$1,288,291	\$1,288,291
1002	OTHER PERSONNEL COSTS	\$11,940	\$22,040	\$27,180	\$27,180	\$27,180
2003	CONSUMABLE SUPPLIES	\$12,794	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$18,292	\$9,424	\$9,424	\$9,424
5000	CAPITAL EXPENDITURES	\$23,808	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,113,980</b>	<b>\$1,324,895</b>	<b>\$1,324,895</b>	<b>\$1,324,895</b>	<b>\$1,324,895</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$1,113,980	\$1,324,895	\$1,324,895	\$1,324,895	\$1,324,895
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,113,980</b>	<b>\$1,324,895</b>	<b>\$1,324,895</b>	<b>\$1,324,895</b>	<b>\$1,324,895</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,324,895</b>	<b>\$1,324,895</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,113,980</b>	<b>\$1,324,895</b>	<b>\$1,324,895</b>	<b>\$1,324,895</b>	<b>\$1,324,895</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>37.5</b>	<b>41.1</b>	<b>42.5</b>	<b>42.5</b>	<b>42.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Using state of the art telecommunications technology, TTUHSC has created an integrated health network to provide formal degree related education, patient care, and health related continuing education at the point of need. This integrated health network connects TTUHSC's campuses together as a system and extends the institution's outreach to communities in need. TTUHSC's primary service area is the 108 county region of West Texas. This rural and underserved area covers more than 131,415 square miles, which is half the landmass of Texas. Within the 108 counties, there are 98 counties classified as rural, 55 classified as frontier, and 77 classified as medically underserved. Some counties fall within two or more of these classifications. Without funding for the special item, TTUHSC and the State of Texas would have to drastically reduce or eliminate services which are being provided in rural West Texas.

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Agency code: **739**      Agency name: **Texas Tech University Health Sciences Center**

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instruction/Operations Special Items	Service Categories:		
STRATEGY:	4	Integrated Health Network	Service:	19	Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

- Each year there is a significant increase in the demand for degree related education provided over TTUHSC's network. The current level of demand is stretching our network infrastructure's capabilities.
- TTUHSC is developing strategies to converge H.320 and H.323 technologies together to improve access, interoperability, and the quality of the services provided through the integrated health network.
- Health related continuing education provides critical education to rural hospital staff and allows staff to continue to see patients and avoid the costly expense of travel related continuing education. Many of these hospitals are the only medical resource available in rural communities. HealthNet's service plays a major role in their continued survival.

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Agency code: **739** Agency name: **Texas Tech University Health Sciences Center**

GOAL: 5 Provide Special Item Support  
 OBJECTIVE: 1 Instruction/Operations Special Items  
 STRATEGY: 5 Medical Education - Odessa

Statewide Goal/Benchmark: 2 0  
 Service Categories:  
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$194,517	\$501,855	\$532,830	\$532,830	\$532,830
1002	OTHER PERSONNEL COSTS	\$2,983	\$12,943	\$12,986	\$12,986	\$12,986
1005	FACULTY SALARIES	\$1,097,006	\$790,043	\$849,198	\$849,198	\$849,198
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$100,446	\$100,446	\$100,446	\$100,446
2003	CONSUMABLE SUPPLIES	\$12,548	\$4,157	\$15,504	\$15,506	\$15,504
2004	UTILITIES	\$0	\$55,824	\$9,000	\$9,000	\$9,000
2005	TRAVEL	\$0	\$7,215	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,190	\$77,483	\$15,000	\$15,000	\$15,000
5000	CAPITAL EXPENDITURES	\$5,598	\$10,000	\$25,000	\$25,000	\$25,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,317,842</b>	<b>\$1,559,966</b>	<b>\$1,559,964</b>	<b>\$1,559,966</b>	<b>\$1,559,964</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$1,317,842	\$1,559,966	\$1,559,964	\$1,559,966	\$1,559,964
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,317,842</b>	<b>\$1,559,966</b>	<b>\$1,559,964</b>	<b>\$1,559,966</b>	<b>\$1,559,964</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,559,966</b>	<b>\$1,559,964</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,317,842</b>	<b>\$1,559,966</b>	<b>\$1,559,964</b>	<b>\$1,559,966</b>	<b>\$1,559,964</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>11.7</b>	<b>19.4</b>	<b>19.9</b>	<b>19.9</b>	<b>19.9</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

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Agency code: 739 Agency name: **Texas Tech University Health Sciences Center**

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 1 Instruction/Operations Special Items Service Categories:  
 STRATEGY: 5 Medical Education - Odessa Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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The Odessa campus (which incorporates Odessa, Midland, Big Spring and the greater Permian Basin catchment area) does not receive formula funding since the educational mission is currently limited to graduate medical education. This strategy provides the necessary funding to operate the graduate medical education programs.

This campus is an ACGME accredited institution and hosts fully accredited residencies in Internal Medicine, Obstetrics and Gynecology, and Family Medicine. Future plans for expansion of the educational activities of the SOM campus include the addition of a pediatric residency and the addition of third and fourth year medical students from the Lubbock Campus, in coordination with the creation of a four year medical school in El Paso.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The Odessa/Midland metropolitan area has a current population of approximately 240,000. Odessa and Midland each have populations of just under 100,000. The economy has been largely petroleum based but is undergoing diversification. One of the principle drivers of that diversification is the rapid expansion of the medical community particularly in Odessa. The principle teaching hospital is Medical Center Hospital in Odessa. The residency programs also have a substantial presence at Memorial Hospital in Midland and a smaller but significant presence at Big Spring VA Hospital. There are over 30 School of Medicine full time faculty and 50 house staff at the Odessa campus. The full time faculty performs the majority of the teaching, but community physicians provide essential teaching and support services in specialties not represented or thinly represented in the University.

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GOAL: 5 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instruction/Operations Special Items

Service Categories:

STRATEGY: 6 El Paso - Medical

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$972,786	\$892,113	\$1,106,098	\$1,156,098	\$1,156,098
1002	OTHER PERSONNEL COSTS	\$4,066	\$5,611	\$7,570	\$7,570	\$7,570
1005	FACULTY SALARIES	\$1,460,458	\$690,756	\$718,000	\$718,000	\$718,000
1010	PROFESSIONAL SALARIES	\$22,608	\$140,433	\$140,433	\$290,433	\$290,433
2001	PROFESSIONAL FEES AND SERVICES	\$4,556	\$20,071	\$20,071	\$20,071	\$20,071
2003	CONSUMABLE SUPPLIES	\$72,037	\$106,033	\$56,033	\$56,033	\$56,033
2004	UTILITIES	\$5,271	\$227,384	\$177,384	\$127,384	\$127,384
2005	TRAVEL	\$10,094	\$22,980	\$7,980	\$7,980	\$7,980
2007	RENT - MACHINE AND OTHER	\$0	\$11,307	\$1,307	\$1,307	\$1,307
2009	OTHER OPERATING EXPENSE	\$126,287	\$347,737	\$229,549	\$79,549	\$79,549
5000	CAPITAL EXPENDITURES	\$562,525	\$35,575	\$35,575	\$35,575	\$35,575
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,240,688</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$3,240,688	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,240,688</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,500,000</b>	<b>\$2,500,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,240,688</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>17.5</b>	<b>22.1</b>	<b>29.3</b>	<b>34.3</b>	<b>34.3</b>

STRATEGY DESCRIPTION AND JUSTIFICATION:

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Agency code: **739** Agency name: **Texas Tech University Health Sciences Center**

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 1 Instruction/Operations Special Items Service Categories:  
 STRATEGY: 6 El Paso - Medical Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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This strategy provides funding for the development of the four-year medical school in El Paso

An El Paso Four Year Medical School planning committee has been established with seven subcommittees:

- Institutional Setting Subcommittee
- Educational Program Subcommittee
- Classroom Building Subcommittee
- Medical Student Subcommittee
- Faculty Subcommittee
- Educational Resources Subcommittee
- Regional Campus Subcommittee

A curriculum outline has been developed. Planning for submission of an application for preliminary accreditation by the Liason Committee on Medical Education is underway.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The 77th Legislature authorized \$40 million in tuition revenue bonds to allow TTUHSC to acquire land and to plan and construct a basic science research facility on TTUHSC-El Paso campus. The research facility (Medical Science Building I) was completed in January, 2006.

Subsequently, during the 78th session, the Legislature granted TTUHSC authorization to issue \$45 million in tuition revenue bonds for construction of a medical education building as part of the development of the four-year medical school. The medical education building is currently under construction with completion expected by Spring, 2008.

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GOAL: 5 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instruction/Operations Special Items

Service Categories:

STRATEGY: 9 Medical Residency and Physician Assistant Program Expansion

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$181,203	\$181,203	\$281,203	\$281,203
1002	OTHER PERSONNEL COSTS	\$0	\$21,027	\$21,027	\$21,027	\$21,027
1005	FACULTY SALARIES	\$0	\$862,839	\$862,839	\$1,012,839	\$1,012,839
2005	TRAVEL	\$0	\$24,739	\$24,739	\$24,739	\$24,739
2009	OTHER OPERATING EXPENSE	\$0	\$410,192	\$410,192	\$160,192	\$160,192
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>13.1</b>	<b>13.1</b>	<b>18.1</b>	<b>18.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The purpose of this strategy is to expand the TTUHSC School of Medicine's Permian Basin OB-GYN department into Midland proximate to Midland Memorial Hospital and to expand the TTUHSC Internal medicine presence in Midland.

\$13.5 million was provided in the current biennium to finance facility expansion of the Physician Assistant and Internal Medicine programs in Midland and to finance the initiation of a new OB/GYN program into Midland. A Midland Expansion Task Force has been established with the responsibility for development of project plans and timelines for oversight of project administration. Preliminary plans for the Physician Assistant program expansion and the OB/GYN project have been approved by the Task Force and the respective programs. Approval of a plan for the Internal Medicine program expansion is expected in the near future.

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GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instruction/Operations Special Items	Service Categories:		
STRATEGY:	9	Medical Residency and Physician Assistant Program Expansion	Service:	19	Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The expansion of the TTUHSC OB-GYN department to Midland will result in a major reduction in waiting time for an appointment and will allow for 24 hour a day in-hospital OB-GYN coverage by TTUHSC medical faculty and residents. In addition, since the TTUHSC OB-GYN Department is the only provider of Title V outreach services to indigents, the Department's presence in Midland will allow area residents significantly improved access to early obstetrical care and high-risk pregnancy services.

The proposed Internal Medicine expansion, will provide substantial improvements in continuity of inpatient and outpatient services. The expanded Internal Medicine capacity will result in greater access to care regardless of ability to pay and reduce the over-utilization of hospital emergency services. The Internal Medicine faculty and residents will also complement developing TTUHSC OB-GYN services in Midland and be available to provide assistance in the medical management of high risk pregnancies.

The PA Program's current facility location on the Midland College campus was designed to accommodate 30 students per class. The current student load exceeds the original expected class size by over 70%.



**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006  
 TIME: 11:58:28AM

Agency code: 739 Agency name: Texas Tech University Health Sciences Center

GOAL: 5 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instruction/Operations Special Items

Service Categories:

STRATEGY: 11 Nursing Enrollment Growth

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

**3.A. STRATEGY REQUEST**  
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DATE: 10/13/2006  
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Agency code: **739** Agency name: **Texas Tech University Health Sciences Center**

GOAL: 5 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 2 Residency Training Special Items

Service Categories:

STRATEGY: 1 Family and Community Medicine Residency Training Program

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$44,394	\$25,646	\$25,646	\$25,646	\$25,646
1002	OTHER PERSONNEL COSTS	\$1,369	\$1,279	\$1,279	\$1,279	\$1,279
1005	FACULTY SALARIES	\$307,960	\$284,354	\$314,354	\$411,875	\$411,875
2001	PROFESSIONAL FEES AND SERVICES	\$182,807	\$151,871	\$121,871	\$121,871	\$121,871
2003	CONSUMABLE SUPPLIES	\$5,372	\$0	\$0	\$0	\$0
2004	UTILITIES	\$463	\$244	\$244	\$244	\$244
2005	TRAVEL	\$450	\$20,762	\$20,762	\$20,000	\$20,000
2009	OTHER OPERATING EXPENSE	\$4,632	\$116,759	\$116,759	\$20,000	\$20,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$547,447</b>	<b>\$600,915</b>	<b>\$600,915</b>	<b>\$600,915</b>	<b>\$600,915</b>

**Method of Financing:**

1	GENERAL REVENUE FUND	\$547,447	\$600,915	\$600,915	\$600,915	\$600,915
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$547,447</b>	<b>\$600,915</b>	<b>\$600,915</b>	<b>\$600,915</b>	<b>\$600,915</b>

**TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** **\$600,915** **\$600,915**

**TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** **\$547,447** **\$600,915** **\$600,915** **\$600,915** **\$600,915**

**FULL TIME EQUIVALENT POSITIONS:** **4.1** **3.6** **3.9** **5.4** **5.4**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**3.A. STRATEGY REQUEST**  
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Agency code: **739**      Agency name: **Texas Tech University Health Sciences Center**

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Residency Training Special Items	Service Categories:		
STRATEGY:	1	Family and Community Medicine Residency Training Program	Service:	19	Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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The Department of Family and Community Medicine, at Texas Tech University Health Sciences Center, expanded its Family and Community Medicine Residency Training Programs by developing a Family and Community Medicine Residency Program in Abilene. This program has been fully accredited by the Residency Review Committee and accepted its first residents in July 2001. The residents spend their first year of training at the Lubbock campus and then finish their second and third years in Abilene. In July 2002, the program reached full component of residents for a total of six, two residents in Lubbock and four in Abilene. Since opening our doors in 2001, we have graduated seven residents from the program, and all have established practice in rural or small communities.

Texas Tech University Health Sciences Center School of Medicine's 1-2 Rural Family Medicine Residency Program in Abilene was created in response to a critical shortage of primary care physicians in West Texas. The mission of the program is to provide high quality physicians to support those communities around Abilene.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

In 2005, Hendrick Medical Center requested that the Residency Program in Abilene transition from management by Hendrick Medical Center (HMC) to Texas Tech University Health Sciences Center (TTUHSC) Family and Community Medicine. Hendrick Medical Center has managed this program in the past, but now feels that the Department of Family and Community Medicine can manage it more efficiently and effectively. This transition will occur on September 1, 2006. On this day, all of the faculty and staff from the Abilene Residency program will become employees of the Texas Tech University Health Sciences Center. Hendrick Medical Center will continue as the sponsoring hospital and will continue providing subspecialty training for the residents. As a result, the healthcare training market in Abilene has been opened up to TTUHSC. Graduates of the TTUHSC residency program will continue to elect to establish practice in Abilene and/or in neighboring rural communities.

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DATE: 10/13/2006  
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Agency code: 739 Agency name: Texas Tech University Health Sciences Center

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 2 Residency Training Special Items Service Categories:  
 STRATEGY: 2 Midland Surgical Residency Training Program Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$112,146	\$119,014	\$134,014	\$134,014	\$134,014
2009	OTHER OPERATING EXPENSE	\$1,071	\$15,000	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$113,217</b>	<b>\$134,014</b>	<b>\$134,014</b>	<b>\$134,014</b>	<b>\$134,014</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$113,217	\$134,014	\$134,014	\$134,014	\$134,014
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$113,217</b>	<b>\$134,014</b>	<b>\$134,014</b>	<b>\$134,014</b>	<b>\$134,014</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$134,014</b>	<b>\$134,014</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$134,014</b>	<b>\$134,014</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.6</b>	<b>0.5</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The mission of the Permian Basin SOM campus is to provide training for physicians who will settle in West Texas and help support healthcare needs in this underserved area. Training in Obstetrics and Gynecology and Family Medicine residencies requires experiences in surgery and its subspecialties. These residencies are primarily located in Odessa. The purpose of this appropriation is to support the component of this educational experience which occurs in Midland.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Opportunities at Medical Center Hospital for surgical educational experiences are extremely limited as are the number of private/community general surgeons and OB/GYN surgeons that are willing to participate as preceptors. It has been necessary to expand the residency teaching programs to Midland Memorial Hospital to accommodate the educational requirements of the residency programs. The surgical educational activity also enriches the parallel internal medicine resident experience at Memorial Hospital.

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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006  
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Agency code: **739** Agency name: **Texas Tech University Health Sciences Center**

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 2 Residency Training Special Items Service Categories:  
 STRATEGY: 3 Midland Cardiology Residency Training Program Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$16,468	\$46,000	\$47,940	\$47,940	\$47,940
1002	OTHER PERSONNEL COSTS	\$118	\$1,200	\$1,380	\$1,380	\$1,380
1005	FACULTY SALARIES	\$187,500	\$104,632	\$210,305	\$210,305	\$210,305
2003	CONSUMABLE SUPPLIES	\$1,950	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$155,953	\$48,160	\$48,160	\$48,160
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$206,036</b>	<b>\$307,785</b>	<b>\$307,785</b>	<b>\$307,785</b>	<b>\$307,785</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$206,036	\$307,785	\$307,785	\$307,785	\$307,785
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$206,036</b>	<b>\$307,785</b>	<b>\$307,785</b>	<b>\$307,785</b>	<b>\$307,785</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$307,785</b>	<b>\$307,785</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$206,036</b>	<b>\$307,785</b>	<b>\$307,785</b>	<b>\$307,785</b>	<b>\$307,785</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.4</b>	<b>1.0</b>	<b>3.9</b>	<b>3.9</b>	<b>3.9</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Legislative support for cardiology training of resident physicians in Midland was initially provided in 1998. It was recognized that cardiology is an increasingly important component of graduate medical education and that the field is undergoing rapid evolution. High quality graduate medical education requires expert faculty support in cardiology with significant dedicated educational time. The funding has supported the development of a cardiac care/ intensive care rotation at Midland Memorial Hospital. The funding has also supported the development of an active general cardiology service and nuclear cardiology service. Residents in Internal Medicine, Family Practice, and OB/GYN benefit from cardiology rotations, cardiology lectures and conferences, and cardiology consultations. The cardiology service corrected a key deficiency identified in the prior ACGME accreditation survey, and the subsequent establishment of a cardiology service played an essential role in the Internal Medicine Residency being given full accreditation in June 2002.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



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DATE: 10/13/2006  
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Agency code: 739 Agency name: Texas Tech University Health Sciences Center

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 2 Residency Training Special Items Service Categories:  
 STRATEGY: 4 Border Health Care Support - Resident Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$350,249	\$384,608	\$384,608	\$384,608	\$384,608
1002	OTHER PERSONNEL COSTS	\$972	\$1,716	\$1,716	\$1,716	\$1,716
2003	CONSUMABLE SUPPLIES	\$3,356	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$1,449	\$1,449	\$1,449	\$1,449
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$354,577</b>	<b>\$387,773</b>	<b>\$387,773</b>	<b>\$387,773</b>	<b>\$387,773</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$354,577	\$387,773	\$387,773	\$387,773	\$387,773
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$354,577</b>	<b>\$387,773</b>	<b>\$387,773</b>	<b>\$387,773</b>	<b>\$387,773</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$387,773</b>	<b>\$387,773</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$354,577</b>	<b>\$387,773</b>	<b>\$387,773</b>	<b>\$387,773</b>	<b>\$387,773</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>10.1</b>	<b>10.2</b>	<b>9.3</b>	<b>9.3</b>	<b>9.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The School of Medicine at TTUHSC-El Paso educates over 100 third and fourth year medical students and approximately 180 residents in 8 Texas Tech-El Paso postgraduate programs and a program at William Beaumont Army Medical Center. El Paso is among the state's largest cities without a four-year medical school and as a border community it faces health challenges not encountered for citizens in most other communities. Together with a rapidly growing population, these challenges are quickly outstripping the region's limited health infrastructure. Funding from this strategy is used to train physicians in graduate medical education residency programs on the El Paso campus. This training is critical to addressing the unique healthcare needs of the border region of El Paso.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Opportunities for graduate medical education residency training in community and rural hospitals in the region are very limited.

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DATE: 10/13/2006  
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Agency code: **739** Agency name: **Texas Tech University Health Sciences Center**

GOAL: 5 Provide Special Item Support  
 OBJECTIVE: 3 Research Special Items  
 STRATEGY: 1 Diabetes Research Center

Statewide Goal/Benchmark: 2 0  
 Service Categories:  
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$22,642	\$98,299	\$128,299	\$128,299	\$128,299
1002	OTHER PERSONNEL COSTS	\$480	\$2,720	\$2,720	\$2,720	\$2,720
1005	FACULTY SALARIES	\$216,015	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$16,695	\$91,127	\$91,127	\$91,127	\$91,127
2003	CONSUMABLE SUPPLIES	\$6,520	\$20,066	\$20,066	\$20,066	\$20,066
2004	UTILITIES	\$6	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$287	\$66,928	\$36,928	\$36,928	\$36,928
5000	CAPITAL EXPENDITURES	\$0	\$10,000	\$10,000	\$10,000	\$10,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$262,645</b>	<b>\$289,140</b>	<b>\$289,140</b>	<b>\$289,140</b>	<b>\$289,140</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$262,645	\$289,140	\$289,140	\$289,140	\$289,140
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$262,645</b>	<b>\$289,140</b>	<b>\$289,140</b>	<b>\$289,140</b>	<b>\$289,140</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$289,140</b>	<b>\$289,140</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$262,645</b>	<b>\$289,140</b>	<b>\$289,140</b>	<b>\$289,140</b>	<b>\$289,140</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.2</b>	<b>1.0</b>	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						



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Agency code: **739** Agency name: **Texas Tech University Health Sciences Center**

GOAL: 5 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 3 Research Special Items

Service Categories:

STRATEGY: 1 Diabetes Research Center

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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The 77th Texas Legislature (House Bill No. 2510) created the Texas Tech University Diabetes Research Center (TTUDRC) in El Paso, Texas. The TTUDRC serves as a center of excellence in basic science research in diabetes and in the prevention and control of diabetes in the West Texas-Mexico border. The TTUDRC was approved and recognized by the Texas Tech Board of Regents.

The TTUHSC Diabetes Center's intent is to improve the quality and multidisciplinary nature of diabetes research by providing shared access to specialized technical resources and expertise. One of the overall goals of this center is to bring together clinical and basic science investigators, from relevant disciplines, in a manner that will enhance and extend the effectiveness of research related to diabetes and its complications.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

People with diabetes display a shortage of insulin or a decreased ability to use insulin, a hormone that allows glucose (sugar) to enter cells and be converted to energy. In the last 15 years, the number of people in the United States with diagnosed diabetes has more than doubled, reaching 14.6 million in 2005. Although more than 20.8 million Americans have diabetes, 6.2 million do not know they have the disease. Diabetes has its greatest effects on older adults, women, and certain racial and ethnic groups. Hispanic, are twice as likely as white adults to have diabetes. When diabetes is not controlled, glucose and fats remain in the blood and, over time, damage vital organs. If neglected, diabetes can lead to serious complications that may cause loss of quality of life or premature death.

The economic impact of diabetes and its complications is extremely high. According to the 1999 Border Diabetes Report, the annual direct medical cost of diabetes averages approximately \$400 million in El Paso and \$9 billion in the state of Texas.

The prevalence rate of diabetes in El Paso is 16% for adults over the age of 18 while it is 10% in the state of Texas and 6% nationally. Diabetes is the ninth leading cause of death in El Paso County and the death rate from diabetes in El Paso County is nearly 10% higher than the statewide average.

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DATE: 10/13/2006  
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Agency code: **739** Agency name: **Texas Tech University Health Sciences Center**

GOAL: 5 Provide Special Item Support  
 OBJECTIVE: 4 Health Care Special Items  
 STRATEGY: 1 Rural Health Care

Statewide Goal/Benchmark: 2 0  
 Service Categories:  
 Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$214,002	\$264,837	\$264,837	\$414,837	\$414,837
1002	OTHER PERSONNEL COSTS	\$1,533	\$3,206	\$3,206	\$3,206	\$3,206
1005	FACULTY SALARIES	\$175,000	\$833	\$833	\$833	\$833
2001	PROFESSIONAL FEES AND SERVICES	\$211,261	\$115,235	\$115,235	\$115,235	\$115,235
2003	CONSUMABLE SUPPLIES	\$30,977	\$4,110	\$4,110	\$4,110	\$4,110
2004	UTILITIES	\$463	\$282	\$282	\$282	\$282
2005	TRAVEL	\$25,282	\$54,208	\$54,208	\$54,208	\$54,208
2006	RENT - BUILDING	\$0	\$47	\$47	\$47	\$47
2007	RENT - MACHINE AND OTHER	\$18	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$133,625	\$388,825	\$388,825	\$238,825	\$238,825
3001	CLIENT SERVICES	\$148,266	\$190,581	\$190,581	\$190,581	\$190,581
5000	CAPITAL EXPENDITURES	\$34,259	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$974,686</b>	<b>\$1,022,164</b>	<b>\$1,022,164</b>	<b>\$1,022,164</b>	<b>\$1,022,164</b>

**Method of Financing:**

1	GENERAL REVENUE FUND	\$974,686	\$1,022,164	\$1,022,164	\$1,022,164	\$1,022,164
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$974,686</b>	<b>\$1,022,164</b>	<b>\$1,022,164</b>	<b>\$1,022,164</b>	<b>\$1,022,164</b>

**TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** \$1,022,164 \$1,022,164

**TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** \$974,686 \$1,022,164 \$1,022,164 \$1,022,164 \$1,022,164

**FULL TIME EQUIVALENT POSITIONS:** 3.9 4.7 4.7 7.7 7.7

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**3.A. STRATEGY REQUEST**  
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Agency code: **739** Agency name: **Texas Tech University Health Sciences Center**

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 4 Health Care Special Items Service Categories:  
 STRATEGY: 1 Rural Health Care Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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This line item funding supports the Rural Health Initiative of TTUHSC focusing on enhanced access to health care in rural West Texas, workforce development, research on rural health issues, and application of technology and telemedicine in rural health care. Primary components include:

- Health care workforce development—programs and activities that support and bolster health care workforce development including a focused program to match graduating medical professionals with communities in need. These programs also coordinate with the West Texas Area Health Education Center (AHEC) Program.
- Rural Health Scholarships –provides scholarships to undergraduate and post-graduate health professions students pursuing careers in rural and medically underserved areas.
- Education Stipends and Preceptorships—provides financial assistance for health profession students participating in clinical rotations in rural communities.
- Summer Health Academies—allows for college students from rural and underserved areas communities to attend academies that help prepare them for applying to and succeeding in medical education training.
- Research on Improving Rural Health—coordination of research projects on effective delivery of rural health care as well as health support for the rural population.
- Applications of Technology—focuses on telemedicine and other technology to enhance rural health care. Projects include telemedicine to rural hospitals, clinics and schools, as well as development of a web-based rural school student health data system.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Rural Texas is uniquely valuable to our state’s historic, geographic, cultural and economic landscape. Rural Texas is the source for food, fuel and fiber to the state. However, rural Texas continues to suffer from chronic shortages of health care workers at all levels. This program comprises the most concentrated efforts to address health care policy and service issues in rural Texas.

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DATE: 10/13/2006  
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Agency code: 739 Agency name: Texas Tech University Health Sciences Center

GOAL: 5 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 4 Health Care Special Items

Service Categories:

STRATEGY: 2 West Texas Area Health Education Center (AHEC)

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006  
 TIME: 11:58:28AM

Agency code: **739** Agency name: **Texas Tech University Health Sciences Center**

GOAL: 5 Provide Special Item Support  
 OBJECTIVE: 4 Health Care Special Items  
 STRATEGY: 3 Garrison Institute on Aging

Statewide Goal/Benchmark: 2 0  
 Service Categories:  
 Service: 23 Income: A.2 Age: B.2

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
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DATE: 10/13/2006  
 TIME: 11:58:28AM

Agency code: **739** Agency name: **Texas Tech University Health Sciences Center**

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 6 Institutional Support Special Items Service Categories:  
 STRATEGY: 1 Multicampus (4) Institutional Enhancement Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,293,204	\$5,491,391	\$5,741,391	\$4,741,391	\$4,741,391
1002	OTHER PERSONNEL COSTS	\$30,272	\$320,333	\$320,333	\$135,197	\$135,197
1005	FACULTY SALARIES	\$409,351	\$457,603	\$607,603	\$607,603	\$607,603
2001	PROFESSIONAL FEES AND SERVICES	\$30,702	\$57,146	\$27,146	\$27,146	\$27,146
2002	FUELS AND LUBRICANTS	\$0	\$30,603	\$15,603	\$15,603	\$15,603
2003	CONSUMABLE SUPPLIES	\$239,933	\$637,767	\$537,767	\$408,753	\$408,753
2004	UTILITIES	\$64,429	\$407,433	\$357,433	\$357,433	\$357,433
2005	TRAVEL	\$17,938	\$53,208	\$53,208	\$53,208	\$53,208
2007	RENT - MACHINE AND OTHER	\$36	\$66,496	\$36,496	\$36,496	\$36,496
2009	OTHER OPERATING EXPENSE	\$181,211	\$1,176,361	\$1,101,361	\$101,361	\$101,361
5000	CAPITAL EXPENDITURES	\$259,305	\$152,454	\$52,454	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,526,381</b>	<b>\$8,850,795</b>	<b>\$8,850,795</b>	<b>\$6,484,191</b>	<b>\$6,484,191</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$6,526,381	\$8,850,795	\$8,850,795	\$6,484,191	\$6,484,191
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,526,381</b>	<b>\$8,850,795</b>	<b>\$8,850,795</b>	<b>\$6,484,191</b>	<b>\$6,484,191</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$6,484,191</b>	<b>\$6,484,191</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,526,381</b>	<b>\$8,850,795</b>	<b>\$8,850,795</b>	<b>\$6,484,191</b>	<b>\$6,484,191</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>159.6</b>	<b>161.0</b>	<b>204.3</b>	<b>184.3</b>	<b>184.3</b>

STRATEGY DESCRIPTION AND JUSTIFICATION:

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006  
 TIME: 11:58:28AM

Agency code: **739** Agency name: **Texas Tech University Health Sciences Center**

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 6 Institutional Support Special Items Service Categories:  
 STRATEGY: 1 Multicampus (4) Institutional Enhancement Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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Funding in this strategy is used to enhance the academic programs of the institution by centrally funding the cost of support services related to the Schools of Medicine, Nursing, Allied Health and Pharmacy located in Amarillo, El Paso and the Permian Basin. These costs which fund services required for accreditation include, but are not limited to: student services such as counseling, advising, financial aid, etc.; human resources to include personnel support; financial operations to include budget, accounting, purchasing, payroll; computer support, telecommunications to include distance education and telemedicine; academic services; physical plant support services to include building maintenance, grounds maintenance, custodial services and utilities; security services; and library services.

To address health care needs of the Permian Basin, this strategy is used to provide nephrology services for the region. Two nephrologists provide the expertise for a critically needed dialysis center opened within the past two years.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Texas Tech University Health Sciences Center is a multi-campus institution with Lubbock as the administrative center and regional campuses in Amarillo, El Paso and the Permian Basin. This multi-campus approach requires additional administrative support that is not necessary in a single campus institution.

**3.A. STRATEGY REQUEST**  
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Agency code: 739 Agency name: Texas Tech University Health Sciences Center

GOAL: 6 Tobacco Funds Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:  
 STRATEGY: 1 Tobacco Earnings - Texas Tech Univ Health Sciences Center (El Paso) Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$248,720	\$329,145	\$829,145	\$397,450	\$397,450
1002	OTHER PERSONNEL COSTS	\$45,987	\$86,006	\$186,006	\$86,006	\$86,006
1005	FACULTY SALARIES	\$92,908	\$33,427	\$233,427	\$233,427	\$233,427
1010	PROFESSIONAL SALARIES	\$6,465	\$217,381	\$717,381	\$217,381	\$217,381
2001	PROFESSIONAL FEES AND SERVICES	\$1,403	\$41,963	\$126,419	\$26,419	\$26,419
2003	CONSUMABLE SUPPLIES	\$18,730	\$33,197	\$100,010	\$30,010	\$30,010
2004	UTILITIES	\$9,436	\$30,310	\$91,313	\$51,313	\$51,313
2005	TRAVEL	\$10,028	\$13,732	\$41,369	\$11,369	\$11,369
2009	OTHER OPERATING EXPENSE	\$82,193	\$156,549	\$471,626	\$71,625	\$71,625
5000	CAPITAL EXPENDITURES	\$0	\$5,000	\$500,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$515,870</b>	<b>\$946,710</b>	<b>\$3,296,696</b>	<b>\$1,125,000</b>	<b>\$1,125,000</b>
<b>Method of Financing:</b>						
820	PERMANENT ENDOWMENT FD TTHSC-EP	\$515,870	\$946,710	\$3,296,696	\$1,125,000	\$1,125,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$515,870</b>	<b>\$946,710</b>	<b>\$3,296,696</b>	<b>\$1,125,000</b>	<b>\$1,125,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,125,000</b>	<b>\$1,125,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$515,870</b>	<b>\$946,710</b>	<b>\$3,296,696</b>	<b>\$1,125,000</b>	<b>\$1,125,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>7.7</b>	<b>6.7</b>	<b>30.7</b>	<b>21.6</b>	<b>21.6</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						



**3.A. STRATEGY REQUEST**  
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Agency code: **739** Agency name: **Texas Tech University Health Sciences Center**

GOAL: 6 Tobacco Funds Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:  
 STRATEGY: 1 Tobacco Earnings - Texas Tech Univ Health Sciences Center (El Paso) Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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The proceeds from the endowment for El Paso are used to support research program expansion on the El Paso Campus including those related to preparing for a separate El Paso School of Medicine. These proceeds will be used to develop expanded research programs addressing border health issues, including, but not limited to, infectious diseases, environmental health, diabetes mellitus, cancer, and health disparities. Specific objectives include (1) developing research strategies for area-significant infectious diseases including new and re-emerging infections, and (2) promoting further research activities in for example, the fields of environmental health, diabetes mellitus, cancer and health disparities, (3) developing departments, centers and institutes for medical research.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Increasing peer reviewed research, especially from the National Institutes of Health is one of the Health Sciences Center's priorities. Funding provided in this strategy will be used as start-up funding for new research initiatives including new faculty, graduate students, post-doctoral fellows and equipment.

**3.A. STRATEGY REQUEST**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006  
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Agency code: 739 Agency name: Texas Tech University Health Sciences Center

GOAL: 6 Tobacco Funds Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:  
 STRATEGY: 2 Tobacco Earnings for Texas Tech University Health Sciences Center Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$83,573	\$82,867	\$382,867	\$182,867	\$182,867
1002	OTHER PERSONNEL COSTS	\$50,128	\$38,219	\$88,219	\$38,219	\$38,219
1005	FACULTY SALARIES	\$324,319	\$200,848	\$700,848	\$461,830	\$461,830
1010	PROFESSIONAL SALARIES	\$0	\$125,103	\$625,103	\$325,103	\$325,103
2001	PROFESSIONAL FEES AND SERVICES	\$3,192	\$3,247	\$6,859	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$60,643	\$73,055	\$154,331	\$54,331	\$54,331
2004	UTILITIES	\$44,203	\$237	\$501	\$0	\$0
2005	TRAVEL	\$30,957	\$7,500	\$15,844	\$5,844	\$5,844
2006	RENT - BUILDING	\$410	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$24	\$51	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$205,769	\$97,895	\$206,805	\$56,806	\$56,806
3001	CLIENT SERVICES	\$13,015	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$89,393	\$79,289	\$100,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$905,602</b>	<b>\$708,284</b>	<b>\$2,281,428</b>	<b>\$1,125,000</b>	<b>\$1,125,000</b>
<b>Method of Financing:</b>						
821	PERMANENT ENDOWMENT FD TTHSC-OTH	\$905,602	\$708,284	\$2,281,428	\$1,125,000	\$1,125,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$905,602</b>	<b>\$708,284</b>	<b>\$2,281,428</b>	<b>\$1,125,000</b>	<b>\$1,125,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,125,000</b>	<b>\$1,125,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$905,602</b>	<b>\$708,284</b>	<b>\$2,281,428</b>	<b>\$1,125,000</b>	<b>\$1,125,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.3</b>	<b>4.0</b>	<b>19.1</b>	<b>13.4</b>	<b>13.4</b>



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Agency code: **739** Agency name: **Texas Tech University Health Sciences Center**

GOAL: 6 Tobacco Funds Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:  
 STRATEGY: 3 Tobacco Earnings from the Permanent Health Fund for Higher Education Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$169,057	\$176,970	\$163,624	\$163,624	\$163,624
1002	OTHER PERSONNEL COSTS	\$87,898	\$184,468	\$234,183	\$84,183	\$84,183
1005	FACULTY SALARIES	\$517,551	\$95,500	\$813,668	\$265,665	\$265,665
1010	PROFESSIONAL SALARIES	\$20,712	\$678,407	\$678,407	\$678,407	\$678,407
2001	PROFESSIONAL FEES AND SERVICES	\$1,893	\$50,811	\$83,216	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$219,668	\$132,906	\$217,666	\$97,667	\$97,667
2004	UTILITIES	\$137	\$29,765	\$48,748	\$28,748	\$28,748
2005	TRAVEL	\$9,581	\$20,492	\$33,561	\$8,561	\$8,561
2009	OTHER OPERATING EXPENSE	\$239,198	\$776,520	\$1,271,745	\$71,745	\$71,745
5000	CAPITAL EXPENDITURES	\$194,960	\$42,577	\$10,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,460,655</b>	<b>\$2,188,416</b>	<b>\$3,554,818</b>	<b>\$1,398,600</b>	<b>\$1,398,600</b>
<b>Method of Financing:</b>						
810	PERMANENT HEALTH FUND HIGHER ED	\$1,460,655	\$2,188,416	\$3,554,818	\$1,398,600	\$1,398,600
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,460,655</b>	<b>\$2,188,416</b>	<b>\$3,554,818</b>	<b>\$1,398,600</b>	<b>\$1,398,600</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,398,600</b>	<b>\$1,398,600</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,460,655</b>	<b>\$2,188,416</b>	<b>\$3,554,818</b>	<b>\$1,398,600</b>	<b>\$1,398,600</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>12.8</b>	<b>12.7</b>	<b>22.2</b>	<b>15.6</b>	<b>15.6</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The mission of this strategy is to better understand tobacco related diseases, such as cancer, and to develop superior cancer diagnosis and treatment methods. Specific objectives include (1) expanding and disseminating basic, clinical and translational research expertise relevant to cancer and tobacco related diseases, and (2) developing facilities for advanced medical research.

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DATE: 10/13/2006  
 TIME: 11:58:28AM

Agency code: **739**      Agency name: **Texas Tech University Health Sciences Center**

GOAL:	6	Tobacco Funds	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Tobacco Earnings for Research	Service Categories:		
STRATEGY:	3	Tobacco Earnings from the Permanent Health Fund for Higher Education	Service:	21	Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Increasing peer reviewed research, especially from the National Institutes of Health, is one of the Health Sciences Center's priorities. Funding provided in this strategy will be used as start-up funding for new research initiatives including new faculty, graduate students, post-doctoral fellows and equipment.

**3.A. STRATEGY REQUEST**  
80th Regular Session, Agency Submission, Version 1  
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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$103,389,260</b>	<b>\$118,487,320</b>	<b>\$123,956,969</b>	<b>\$40,398,563</b>	<b>\$40,452,019</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$40,398,563</b>	<b>\$40,452,019</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$103,389,260</b>	<b>\$118,487,320</b>	<b>\$123,956,969</b>	<b>\$40,398,563</b>	<b>\$40,452,019</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>1,418.1</b>	<b>1,428.4</b>	<b>1,580.0</b>	<b>1,603.8</b>	<b>1,603.8</b>

# Rider Appropriations and Unexpended Balances Request

<b>Agency Code:</b> 739	<b>Agency Name:</b> Texas Tech University Health Sciences Center	<b>Prepared By:</b> TTUHSC	<b>Date:</b> 8/11/2006
TTUHSC has no rider appropriations or unexpended balances request.			

### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 739	<b>Agency Name:</b> Texas Tech University Health Sciences Center	<b>Prepared By:</b> Texas Tech University Health Sciences Center	<b>Date:</b> August 11, 2006	<b>Request Level:</b> Baseline
<b>Current Rider Number</b>	<b>Page Number in 2006–07 GAA</b>	<b>Proposed Rider Language</b>		
<b>New</b>	<b>III-193</b>	<p><b>El Paso – Medical</b> – Any unexpended balances remaining in the appropriations for the El Paso – Medical strategy as of August 31, 2008 are appropriated to Texas Tech University Health Sciences Center for their original purposes and shall be used with funds appropriated in this strategy for the fiscal year ending August 31, 2009.</p>		



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

Sec 59	III-259 (Special Provisions)	<p><b>Sec. 59. Report Concerning Designated Tuition.</b></p> <p>(a) Not later than January 1, 2006, the governing board of each public institution of higher education that charges students designated tuition under § 54.0513, Education Code, shall report to the legislature, for the 2004-2005 and 2005-2006 academic years:</p> <ol style="list-style-type: none"> <li>(1) the amount the institution has collected in designated tuition;</li> <li>(2) the purposes for which the institution spent the money derived from designated tuition and the amount of that money spent for each of those purposes; and</li> <li>(3) the amount set aside from designated tuition for resident undergraduate and graduate student assistance under § 56.011 and 56.012, Education Code.</li> </ol> <p><del>(b) In addition to the information reported under Subsection (a), not later than January 1, 2006, the governing board of each institution of higher education shall report to the legislature the total academic cost for resident undergraduates enrolled for 15 semester credit hours. The information reported shall be derived from actual fee bills for the 2004 fall semester and the 2003 spring and fall semesters and must reflect the actual charges, before any adjustments or discounts are applied for waivers, exemptions, or other discounts, in the following categories:</del></p> <ol style="list-style-type: none"> <li><del>(1) statutory tuition;</del></li> <li><del>(2) designated tuition;</del></li> <li><del>(3) mandatory fees; and</del></li> <li><del>(4) average college and course fees, which must include all academic-related fees and charges not reported under (1), (2), or (3), such as fees for laboratories, field trips, multimedia, equipment replacement, and instructional technology, but should not include charges for voluntary services ("optional fees").</del></li> </ol> <p>(eb) <u>The report</u> Reports required by this section shall be delivered to the Lieutenant Governor, the Speaker of the House, the chair of the Senate Finance Committee, the chair of the House Appropriations Committee, and the members of the Legislative Oversight Committee on Higher Education.</p> <p><i>The report required in subsection (b) is duplicated by a report currently required by the Texas Higher Education Coordinating Board. The annual report is the Integrated Fiscal Reporting System.</i></p>
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### 3.B. Rider Revisions and Additions Request (continued)

<p>Art IX, Sec 5.08</p>	<p>IX-27 through IX-28 (Travel Regulations)</p>	<p>Sec. 5.08. <b>Limitation on Travel Expenditures.</b></p> <p>(a) In this section “travel” refers only to travel outside the state of Texas, except as set forth in Subsection (k) of this section.</p> <p>(b) (1) None of the funds appropriated by this Act may be expended, without the prior approval of the Legislative Budget Board, for travel purposes if such expenditure would cause the agency’s <del>or institution’s</del> travel expenditures for that fiscal year to exceed an amount equal to 100 percent of that agency’s <del>or institution’s</del> fiscal year 2000 amount of travel expenditures including any excess travel expenditure amounts approved by waiver.</p> <p>(2) The general limitations provided by this subsection apply in addition to the limits of any additional agency specific limitation.</p> <p>(3) In the event that a state agency <del>or institution</del> had, as determined by the Comptroller, no expenditures for travel outside the state of Texas during fiscal year 2000, the general limitations provided by Subsection (b)(1) shall not apply, but out-of-state travel spending may not exceed in either year of the biennium the amount spent for that purpose in the last state fiscal year in which out-of-state travel occurred.</p> <p>(c) The Legislative Budget Board may consider requests from agencies which demonstrate circumstances which would make such reductions in actual travel impractical or inefficient in accomplishing the goals and strategies contained in their appropriations pattern. Such circumstances may include: new or expanded programs, law enforcement, tax collection activities, statutorily mandated travel, or other pressing public purposes.</p> <p>(d) The Comptroller shall prescribe accounting procedures and reporting requirements to administer this section and to ensure that expenditures for travel by all state agencies <del>and institutions of higher education</del> are properly reported and monitored.</p> <p>(e) (1) Upon notification by the Comptroller that a state agency <del>or institution of higher education</del> has exceeded the travel cap limit as specified in Subsection (b) of this section for two consecutive fiscal years without the written approval of the Legislative Budget Board, the state agency <del>or institution of higher education</del> may not pay or reimburse with funds appropriated by this Act, a travel expense for travel to conventions, conferences, or seminars except as provided by this Subsection (e).</p> <p>(2) The Comptroller may allow a state agency <del>or institution of higher education</del> to reimburse or pay a travel expense incurred by an employee on or after the date the agency <del>or institution</del> receives notice of its exceeding the limits if:</p> <p>(A) the expense is incurred while the employee is returning to the employee’s designated headquarters;</p> <p>(B) the reimbursement or payment is necessary to prevent unreasonable hardship to the employee; or</p> <p>(C) the expense is incurred while the employee is completing official state business that the agency <del>or institution</del> deems critical to fulfillment of the agency’s <del>or institution’s</del> constitutional or statutory duties.</p>
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### 3.B. Rider Revisions and Additions Request (continued)

<p><b>Art IX, Sec 5.08</b></p>	<p><b>IX-27 through IX-28 (Travel Regulations)</b></p>	<p><b>Sec. 5.08. Limitation on Travel Expenditures (Continued)</b></p> <p>(3) The Comptroller shall notify the Legislative Budget Board if the Comptroller allows such a payment or reimbursement. The notification must include the reason that the payment or reimbursement is allowed. The Legislative Budget Board may then direct the Comptroller to reduce the agency's or institution's appropriation by the amount of the payment or reimbursement if in the Legislative Budget Board's opinion the payment was the result of an agency failing to comply with the notification by the Comptroller.</p> <p>(f) All documents filed by an appointed officer under this section are public information. In this section, the term "public information" has the meaning provided by Chapter 552, Government Code.</p> <p>(g) In this section "appointed officer" includes all persons included under the definition provided by Chapter 572, Government Code, except that for the purposes of the definition of "appointed officer," the term "state agency" also includes a council of governments, a local workforce development board, or a mental health mental retardation community center that uses funds appropriated by this Act to pay for the transportation, meals, lodging, or other travel expenses of its employees or officials. For the purpose of this provision, the term "council of governments" shall include a council of governments, a regional planning commission, or similar regional planning agency created under Chapter 391, Local Government Code.</p> <p>(h) An appointed officer may not receive reimbursement from funds appropriated by this Act for expenses related to travel before filing with the Texas Ethics Commission copies of all documents that will be submitted to the Comptroller and Legislative Budget Board in support of the travel expense claim.</p> <p>(i) Funds appropriated by this Act may not be used to pay expenses for a trip to foreign countries, except for Canada or Mexico, unless the board or commission of each state agency <del>and institution of higher education</del> has approved the travel before departure. A copy of the approval must be attached to each travel voucher submitted to the Comptroller. By October 1 of each year, each agency <del>and institution of higher education</del> must submit a report on all foreign travel with required approvals to the Governor and the Legislative Budget Board. In implementing this rider, state agencies shall review their travel policies in order to ensure that travel which is critical to the delivery of services consistent with the mission of the agency is not affected.</p> <p>(k) Travel expenses incurred within the Washington, D.C. area by the Office of State-Federal Relations (OSFR) and by state agencies <del>and institutions of higher education</del> that are represented by their employees in the Washington, D.C. office of OSFR shall be considered in-state travel for the purpose of calculating the agencies' compliance with out-of-state travel limitation provisions.</p>
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### 3.B. Rider Revisions and Additions Request (continued)

<p><b>Art IX, Sec 5.08</b></p>	<p><b>IX-27 through IX-28 (Travel Regulations)</b></p>	<p><b>Sec. 5.08. Limitation on Travel Expenditures (Continued)</b></p> <p><i>The limitation on travel expenditures inhibits the ability of Texas Tech University Health Sciences Center to fulfill the missions of education, research, patient care and public service. The current limitations are based on expenditures from seven fiscal years ago and have not been adjusted for inflation or the rising costs of travel. Updating the cap to a more current fiscal year would not be beneficial since all subsequent fiscal years have been limited to FY 2000 expenditure levels.</i></p>
<p><b>Art IX, Sec 5.09</b></p>	<p><b>IX-28 (Travel Regulations)</b></p>	<p><b>Sec. 5.09. Expenditures for Commercial Air Travel.</b></p> <p>(a) It is the intent of the Legislature that the Texas Building and Procurement Commission establish rules to encourage state agencies and institutions of higher education to reduce travel expenses by purchasing airline tickets at least 14 days before an employee of the agency or institution travels by commercial air carrier on agency or institution business.</p> <p>(b) Effective September 1, 2005, the Comptroller shall reduce appropriations made to all state agencies appropriated funds under Articles I through VIII of this Act, excluding institutions of higher education, by a total of \$4,994,716 in General Revenue for the biennium beginning September 1, 2005. Amounts to be reduced at each affected agency shall be determined by the Texas Building and Procurement Commission based on historical information related to agency travel and all reductions in appropriations must be approved by the Legislative Budget Board and Governor.</p> <p><del>(c) Effective September 1, 2005, the Comptroller shall reduce appropriations made to all institutions of higher education appropriated funds under Article III of this Act by a total of \$3,000,000 in General Revenue for the biennium beginning September 1, 2005. Amounts to be reduced at each affected institution shall be determined by the Texas Building and Procurement Commission based on historical information related to agency travel and all reductions in appropriations must be approved by the Legislative Budget Board and Governor.</del></p> <p><i>Texas Tech University Health Sciences Center has an active travel management program. The appropriation reductions were difficult to administer and took away funds needed to support the Health Sciences Center's missions of education, research, patient care and public service.</i></p>

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

<b>Art. IX, Sec 7.09</b>	<b>IX-49 (Reporting Requirements)</b>	<p><b>Sec. 7.09. Reporting Fees, Fines, and Penalties.</b></p> <p>(a) Before November 1 of each fiscal year, each state agency <del>and institution of higher education</del> shall report to the Legislative Budget Board in the manner prescribed by the Legislative Budget Board all fees, fines, and penalties assessed and all fees, fines, and penalties assessed but not collected by the agency or institution during the prior fiscal year.</p> <p>(b) Each report made under this section shall detail the effort made by the reporting state agency or institution of higher education to collect fees, fines, and penalties that are more than ninety days past due.</p> <p><u>(c) This section shall not apply to an institution of higher education or an affiliated entity.</u></p> <p><i>The majority of the fees reported by institutions of higher education under the provisions of this section are also reported to the Texas Higher Education Coordinating Board in its survey of tuition and mandatory fees. Elimination of this report reduces the administrative burden on institutions of higher education</i></p>
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**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2006**  
 TIME: **12:04:19PM**

Agency code: **739**

Agency name:

**Texas Tech University Health Sciences Center**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2008</b>	<b>Excp 2009</b>
	<b>Item Name:</b> Restoration of 10% Reduction for Non-Formula Strategies		
	<b>Item Priority:</b> 1		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-02-02 Workers' Compensation Insurance		
	05-06-01 Multicampus (4) Institutional Enhancement		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,000,000	1,000,000
1002	OTHER PERSONNEL COSTS	185,136	185,136
2003	CONSUMABLE SUPPLIES	129,014	129,014
2009	OTHER OPERATING EXPENSE	1,064,893	1,064,893
5000	CAPITAL EXPENDITURES	52,454	52,454
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,431,497</b>	<b>\$2,431,497</b>
 <b>METHOD OF FINANCING:</b>			
1	GENERAL REVENUE FUND	2,431,497	2,431,497
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,431,497</b>	<b>\$2,431,497</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		20.00	20.00

**DESCRIPTION / JUSTIFICATION:**

This exceptional item restores the 10% reduction for non-formula items applied to the Worker's Compensation Insurance and Institutional Enhancement strategies.

All employees of the university are covered by worker's compensation insurance through an interagency contract with the State Office of Risk Management (SORM). The university's assessed allocation of the state's total workers' compensation cost is based upon payroll, FTE, and the overall claims. Due to the fluctuation of these factors, the assessed allocation is unpredictable from year to year. The restoration of the 10% is prudent in order to maintain other budgets for educational priorities.

The Institutional Enhancement strategy funds support services related to the Schools of Medicine, Allied Health Sciences, Nursing and Pharmacy located in Amarillo, El Paso and the Permian Basin. These services include student services, human resources, financial operations, computer support and physical plant. The proposed reductions will have an impact on the core functions of the Health Sciences Center. These impacts include the equivalent of 20 positions and the potential redirection of educational formula funding to support these required services.

**EXTERNAL/INTERNAL FACTORS:**

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006  
 TIME: 12:04:28PM

Agency code: 739

Agency name: Texas Tech University Health Sciences Center

	Excp 2008	Excp 2009
<b>Item Name:</b>	Restoration of 10% Reduction for Non-Formula Strategies	
<b>Allocation to Strategy:</b>	1-2-2	Workers' Compensation Insurance
<b>OBJECTS OF EXPENSE:</b>		
2009 OTHER OPERATING EXPENSE	64,893	64,893
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$64,893</b>	<b>\$64,893</b>
<b>METHOD OF FINANCING:</b>		
1 GENERAL REVENUE FUND	64,893	64,893
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$64,893</b>	<b>\$64,893</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006  
 TIME: 12:04:32PM

Agency code: 739 Agency name: Texas Tech University Health Sciences Center

		Excp 2008	Excp 2009
<b>Item Name:</b>	Restoration of 10% Reduction for Non-Formula Strategies		
<b>Allocation to Strategy:</b>	5-6-1	Multicampus (4) Institutional Enhancement	
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,000,000	1,000,000
1002	OTHER PERSONNEL COSTS	185,136	185,136
2003	CONSUMABLE SUPPLIES	129,014	129,014
2009	OTHER OPERATING EXPENSE	1,000,000	1,000,000
5000	CAPITAL EXPENDITURES	52,454	52,454
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,366,604</b>	<b>\$2,366,604</b>
<b>METHOD OF FINANCING:</b>			
1	GENERAL REVENUE FUND	2,366,604	2,366,604
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,366,604</b>	<b>\$2,366,604</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		20.0	20.0



**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2006**  
 TIME: **12:04:24PM**

Agency code: **739**

Agency name:

**Texas Tech University Health Sciences Center**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2008</b>	<b>Excp 2009</b>
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**Item Name:** Tuition Revenue Bond Debt Service for Bonds Authorized by the 79th Legislature, 3rd Called Session.

**Item Priority:** 2

**Includes Funding for the Following Strategy or Strategies:** 03-02-01 Tuition Revenue Bond Retirement

**OBJECTS OF EXPENSE:**

2008	DEBT SERVICE	2,816,414	2,817,708
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>2,816,414</b>	<b>2,817,708</b>

**METHOD OF FINANCING:**

1	GENERAL REVENUE FUND	2,816,414	2,817,708
<b>TOTAL, METHOD OF FINANCING</b>		<b>2,816,414</b>	<b>2,817,708</b>

**DESCRIPTION / JUSTIFICATION:**

This exceptional item will fund the debt service for the Tuition Revenue Bonds authorized during the Third Called Session of the 79th Legislature. The facilities include:

El Paso Medical Science Building I Fit Out and Back Fill Renovation  
 Authorized \$6,300,000: Debt Service - 2008 - \$549,161; 2009 - \$549,414

School of Pharmacy Expansion - Amarillo  
 Authorized \$8,010,000: Debt Service - 2008 - \$698,220; 2009 - \$698,540

Amarillo Research Facility  
 Authorized \$18,000,000: Debt Service 2008 - \$1,569,033; 2009 - \$1,569,754

**EXTERNAL/INTERNAL FACTORS:**

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006  
 TIME: 12:04:32PM

Agency code: 739 Agency name: Texas Tech University Health Sciences Center

	Excp 2008	Excp 2009
<b>Item Name:</b>	Tuition Revenue Bond Debt Service for Bonds Authorized by the 79th Legislature, 3rd Called Session.	
<b>Allocation to Strategy:</b>	3-2-1 Tuition Revenue Bond Retirement	
<b>OBJECTS OF EXPENSE:</b>		
2008 DEBT SERVICE	2,816,414	2,817,708
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,816,414</b>	<b>\$2,817,708</b>
<b>METHOD OF FINANCING:</b>		
1 GENERAL REVENUE FUND	2,816,414	2,817,708
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,816,414</b>	<b>\$2,817,708</b>

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2006**  
 TIME: **12:04:24PM**

Agency code: 739

Agency name:

**Texas Tech University Health Sciences Center**

CODE	DESCRIPTION	Excp 2008	Excp 2009
	<b>Item Name:</b> El Paso Four Year Medical School		
	<b>Item Priority:</b> 3		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 05-01-06 El Paso - Medical		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	3,931,000	3,931,000
1005	FACULTY SALARIES	6,055,000	6,680,000
2003	CONSUMABLE SUPPLIES	1,282,000	132,000
2004	UTILITIES	619,000	821,000
2009	OTHER OPERATING EXPENSE	2,991,250	2,917,750
5000	CAPITAL EXPENDITURES	13,911,000	11,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$28,789,250</b>	<b>\$14,492,750</b>

**METHOD OF FINANCING:**

1	GENERAL REVENUE FUND	28,789,250	14,492,750
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$28,789,250</b>	<b>\$14,492,750</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	171.50	174.00
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**DESCRIPTION / JUSTIFICATION:**

The Legislature has provided significant financial support over the past three biennia for the expansion of a four year medical school in El Paso authorized by the 78th Legislature:

- The Legislature provided authorization and funding for \$40 million of tuition revenue bonds for construction of the Medical Science Building I on the TTUHSC-El Paso campus. The research facility, completed in January, 2006, represents the initial phase of development of the four year medical school in El Paso.
- The Legislature authorized and funded \$45 million of tuition revenue bonds for construction of a medical education building as the next phase of the development of the four year medical school. The medical education building is currently under construction and completion is expected by Spring, 2008.
- The 79th Legislature has authorized \$6.3 million of tuition revenue bonds (TRB) for the completion of remaining shell space in the Medical Science Building I, renovation of existing buildings and purchase of specialized research equipment. Full funding of the debt service for the \$6.3 million of TRB bonds is requested for the 2008 – 2009 biennium.
- The Legislature has also provided \$2.5 million per year of operating funds to recruit teaching and research faculty, key staff members and for planning related to the new medical school.

In order to admit the first class of medical students in 2009, TTUHSC must first recruit sufficient faculty to obtain initial accreditation from the Liaison Committee on Medical Education. TTUHSC is requesting \$38,015,000 for faculty and staff recruitment in 2008 and 2009. \$4,044,000 is requested to cover physical plant operations costs and \$1,223,000 is requested for library services.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006  
TIME: 12:04:24PM

Agency code: 739

Agency name:

**Texas Tech University Health Sciences Center**

**CODE DESCRIPTION**

**Excp 2008**

**Excp 2009**

El Paso is among the state's largest cities without a four-year medical school, and as a border community it faces health challenges not encountered in most other communities. Together with a rapidly growing population, these challenges place a significant strain on the region's limited health care infrastructure.

The Texas Tech University Health Sciences Center at El Paso currently educates more than 100 third and fourth year medical students and approximately 180 resident physicians in 9 postgraduate programs. To address the health care needs of the border region, the 78th Legislature authorized the Texas Tech University Health Sciences Center at El Paso to expand its current programs to a four year medical school, initiate curriculum design and development, basic science faculty recruitment, and commencement of organization and other processes necessary to attain accreditation as an independent four-year medical school by the Liaison Committee on Medical Education.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006  
 TIME: 12:04:32PM

Agency code: 739 Agency name: Texas Tech University Health Sciences Center

		Excp 2008	Excp 2009
<b>Item Name:</b>	El Paso Four Year Medical School		
<b>Allocation to Strategy:</b>	5-1-6 El Paso - Medical		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	3,931,000	3,931,000
1005	FACULTY SALARIES	6,055,000	6,680,000
2003	CONSUMABLE SUPPLIES	1,282,000	132,000
2004	UTILITIES	619,000	821,000
2009	OTHER OPERATING EXPENSE	2,991,250	2,917,750
5000	CAPITAL EXPENDITURES	13,911,000	11,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$28,789,250</b>	<b>\$14,492,750</b>
<b>METHOD OF FINANCING:</b>			
1	GENERAL REVENUE FUND	28,789,250	14,492,750
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$28,789,250</b>	<b>\$14,492,750</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		171.5	174.0

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006  
 TIME: 12:04:24PM

Agency code: 739

Agency name:

**Texas Tech University Health Sciences Center**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2008</b>	<b>Excp 2009</b>
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**Item Name:** Nursing Enrollment Growth

**Item Priority:** 4

**Includes Funding for the Following Strategy or Strategies:** 05-01-11 Nursing Enrollment Growth

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	47,500	47,500
1005	FACULTY SALARIES	1,452,500	1,452,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,500,000</b>	<b>\$1,500,000</b>

**METHOD OF FINANCING:**

1	GENERAL REVENUE FUND	1,500,000	1,500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,500,000</b>	<b>\$1,500,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	15.20	15.20
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**DESCRIPTION / JUSTIFICATION:**

This requested funding will be used to recruit additional faculty necessary to support enrollment increases of 150 additional undergraduate and graduate nursing students during each year of the biennium to assist in addressing the nursing shortage in the state.

Primary components include:

- \* Expansion of traditional baccalaureate nursing full-time student admissions from 100 students admitted in AY 2007 to 130 students admitted in AY 2008 and AY 2009.
- \* Expansion of RN to Baccalaureate student full-time admissions from 80 students admitted in AY 2007 to 130 students admitted in AY 2008 and AY 2009.
- \* Expansion of accelerated second-degree baccalaureate student full-time admissions from 50 students in AY 2007 to 70 students in AY 2008 and AY 2009.
- \* Expansion of graduate student (most students part-time) admissions from 150 students admitted in AY 2007 to 200 students admitted in AY 2008 and AY 2009. Emphasis would be on admitting additional full-time students to education track.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006  
TIME: 12:04:24PM

Agency code: 739

Agency name:

**Texas Tech University Health Sciences Center**

**CODE DESCRIPTION**

**Excp 2008**

**Excp 2009**

Recent reports recommend that Texas increase its production of registered nurses, in particular nurses prepared at the baccalaureate and higher degree levels. Code Red recommends supporting 2,000 more undergraduate nursing students and the 200 faculty members that would be necessary to train them. The 2005-2010 Texas State Health Plan prepared by the Statewide Health Coordinating Council recommends an increase in funding levels to nursing programs to increase capacity to admit and graduate nursing students. The Plan also recommends that the Legislature provide institutions with Special Item funding to support nursing enrollment increases and stimulate graduate programs that prepare nursing faculty. In a study published in the September 24, 2003 issue of the Journal of the American Medical Association, Dr. Linda Aiken and colleagues at the University of Pennsylvania identified a clear link between higher levels of nursing education and better patient outcomes. This extensive study found that surgical patients have a "substantial survival advantage" if treated in hospitals with higher proportions of nurses educated at the baccalaureate or higher degree level. In hospitals, a 10% increase in the proportion of nurses holding BSN degrees decreased the risk of patient death and failure to rescue by 5%.

In 2004, there were over 8,000 vacant nursing positions in Texas hospitals. An additional 39,000 nurses were needed to achieve the national average in per capita nurses. (TDSHS, 2004).

By 2010, it is estimated that Texas will have a shortage of more than 52,000 full time equivalent registered nurses (HRSA, 2002).

In 2004, approximately 4,200 applicants could not be accommodated in Texas schools of nursing because of inadequate numbers of faculty (THECB, 2004).

In 2006, TTUHSC turned away 454 qualified applicants from its nursing programs due to insufficient faculty.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006  
 TIME: 12:04:32PM

Agency code: 739 Agency name: Texas Tech University Health Sciences Center

	Excp 2008	Excp 2009
<b>Item Name:</b> Nursing Enrollment Growth		
<b>Allocation to Strategy:</b> 5-1-11 Nursing Enrollment Growth		
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	47,500	47,500
1005 FACULTY SALARIES	1,452,500	1,452,500
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>METHOD OF FINANCING:</b>		
1 GENERAL REVENUE FUND	1,500,000	1,500,000
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	15.2	15.2



**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
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DATE: **10/13/2006**  
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Agency code: **739**

Agency name:

**Texas Tech University Health Sciences Center**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2008</b>	<b>Excp 2009</b>
	<b>Item Name:</b> West Texas Area Health Education Center (AHEC) Program		
	<b>Item Priority:</b> 5		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 05-04-02 West Texas Area Health Education Center (AHEC)		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,479,000	1,479,000
2001	PROFESSIONAL FEES AND SERVICES	40,000	40,000
2003	CONSUMABLE SUPPLIES	197,000	197,000
2006	RENT - BUILDING	120,000	120,000
2009	OTHER OPERATING EXPENSE	164,000	164,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,000,000</b>	<b>\$2,000,000</b>

**METHOD OF FINANCING:**

1	GENERAL REVENUE FUND	2,000,000	2,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,000,000</b>	<b>\$2,000,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

35.00	35.00
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**DESCRIPTION / JUSTIFICATION:**

Texas Tech University Health Sciences Center currently operates the West Texas Area Health Education (AHEC) Program which was initiated with funding from the U.S. Department of Health and Human Services. There are currently four centers in Canyon, Plainview, Abilene and Midland with a fifth location planned for El Paso. This exceptional item is to transition from federal to state funding similar to the AHEC programs operated by University of Texas Medical Branch and University of Texas Health Science Center San Antonio which receive state funding. Primary components will include:

- Continuation of the West Texas AHEC Program and expand AHEC activities into the El Paso and West Texas border region.
- Health care workforce development— regional centers in West Texas coordinating with primary and secondary schools to promote pursuit of health careers – pipeline development.
- Support rural and border clinical training experiences for students who are pursuing health professions degrees.
- Support existing health care professionals via continuing education and support programs.
- Provide underserved communities with resource information on emerging issues such as pandemic flu and bio-terrorism.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2006**  
TIME: **12:04:24PM**

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Agency code: **739**

Agency name:

**Texas Tech University Health Sciences Center**

**CODE DESCRIPTION**

**Excp 2008**

**Excp 2009**

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Rural Texas continues to suffer from chronic shortages of health care workers at all levels. This program comprises the most concentrated effort to health care workforce development and support of existing health providers in rural West Texas and the upper border region.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
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DATE: 10/13/2006  
 TIME: 12:04:32PM

Agency code: 739 Agency name: Texas Tech University Health Sciences Center

		Excp 2008	Excp 2009
<b>Item Name:</b>	West Texas Area Health Education Center (AHEC) Program		
<b>Allocation to Strategy:</b>	5-4-2	West Texas Area Health Education Center (AHEC)	
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,479,000	1,479,000
2001	PROFESSIONAL FEES AND SERVICES	40,000	40,000
2003	CONSUMABLE SUPPLIES	197,000	197,000
2006	RENT - BUILDING	120,000	120,000
2009	OTHER OPERATING EXPENSE	164,000	164,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>METHOD OF FINANCING:</b>			
	1 GENERAL REVENUE FUND	2,000,000	2,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		35.0	35.0

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2006**  
 TIME: **12:04:24PM**

Agency code: 739

Agency name:

**Texas Tech University Health Sciences Center**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2008</b>	<b>Excp 2009</b>
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**Item Name:** Garrison Institute on Aging

**Item Priority:** 6

**Includes Funding for the Following Strategy or Strategies:** 05-04-03 Garrison Institute on Aging

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	105,000	105,000
1005	FACULTY SALARIES	650,000	650,000
2009	OTHER OPERATING EXPENSE	50,000	50,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$805,000</b>	<b>\$805,000</b>

**METHOD OF FINANCING:**

1	GENERAL REVENUE FUND	805,000	805,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$805,000</b>	<b>\$805,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	9.50	9.50
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**DESCRIPTION / JUSTIFICATION:**

This request supports the Garrison Institute on Aging to advance education and research programs to improve the quality of life for older Texans, especially those residing in long-term care facilities. The 77th Texas Legislature authorized the establishment of the Center for the Advancement of Quality in Long-Term Care (SB1100) at TTUHSC. Since that time, the institute has leveraged private donations, institutional support and extra-mural funding to create a solid foundation upon which to build its research, geriatric education and community outreach to promote healthy aging. Primary components include:

- Center for the Advancement of Quality in Long-Term Care initiates and evaluates best practices to improve care for nursing home residents. Current research investigates the impact of electronic health records on resident care and financial outcomes. The Center is also involved in workforce redesign initiatives for nurses and nurse aides.
- Geriatric Education and Training Academy provides numerous educational programs for healthcare professionals and paraprofessionals to advance their level of competence and skill in caring for a geriatric population.
- Alzheimer's Disease Interdisciplinary Research focuses on identifying the mechanisms that underlie nerve cell death in Alzheimer's as well as investigating the prevalence and risk factors for dementia in rural communities.
- Community Outreach involves older Texans and their families in healthy living programs focused on disease prevention, physical activity, proper nutrition, and brain stimulation to extend the years of active, healthy life.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006  
TIME: 12:04:24PM

Agency code: 739

Agency name:

**Texas Tech University Health Sciences Center**

**CODE DESCRIPTION**

**Excp 2008**

**Excp 2009**

The healthcare system in Texas will face one of its greatest challenges within 15 years when one in five Texans will be over the age of 60, the oldest-old population will increase by 179%, and 80% of those over aged 65 will have at least one chronic health condition. Compounding the problem, 1 in 10 people over the age of 65 and nearly half over age 85 will be affected by Alzheimer's disease. The Texas Department of Aging and Disability Services requested over \$2 billion for nursing home and hospice care payments in 2006. As the state struggles to provide adequate resources to care for today's older Texans, the problem will only get worse in the coming years.

The Garrison Institute on Aging has demonstrated its ability to develop programs to address the major healthcare issues of an aging population through basic and clinical research, education to advance evidence-based geriatric care, and community outreach to promote healthy aging. Ongoing support for its programs will enable the Garrison Institute to advance its current programs and position Texas as a national leader for high-quality, cost-effective long-term care and healthy aging.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006

TIME: 12:04:32PM

Agency code: 739

Agency name: Texas Tech University Health Sciences Center

		Excp 2008	Excp 2009
<b>Item Name:</b>	Garrison Institute on Aging		
<b>Allocation to Strategy:</b>	5-4-3 Garrison Institute on Aging		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	105,000	105,000
1005	FACULTY SALARIES	650,000	650,000
2009	OTHER OPERATING EXPENSE	50,000	50,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$805,000</b>	<b>\$805,000</b>
<b>METHOD OF FINANCING:</b>			
1	GENERAL REVENUE FUND	805,000	805,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$805,000</b>	<b>\$805,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		9.5	9.5

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 10/13/2006**  
**TIME: 12:04:40PM**

Agency Code: **739** Agency name: **Texas Tech University Health Sciences Center**

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

Statewide Goal/Benchmark: 2 - 0  
 Service Categories:  
 Service: 06 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
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**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE	64,893	64,893
<b>Total, Objects of Expense</b>	<b>\$64,893</b>	<b>\$64,893</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	64,893	64,893
<b>Total, Method of Finance</b>	<b>\$64,893</b>	<b>\$64,893</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restoration of 10% Reduction for Non-Formula Strategies

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/13/2006  
**TIME:** 12:04:43PM

Agency Code: 739 Agency name: Texas Tech University Health Sciences Center

GOAL: 3 Provide Infrastructure Support Statewide Goal/Benchmark: 2 - 0  
 OBJECTIVE: 2 Infrastructure Support Service Categories:  
 STRATEGY: 1 Tuition Revenue Bond Retirement Service: 10 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
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**OBJECTS OF EXPENSE:**

2008 DEBT SERVICE	2,816,414	2,817,708
<b>Total, Objects of Expense</b>	<b>\$2,816,414</b>	<b>\$2,817,708</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	2,816,414	2,817,708
<b>Total, Method of Finance</b>	<b>\$2,816,414</b>	<b>\$2,817,708</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Tuition Revenue Bond Debt Service for Bonds Authorized by the 79th Legislature, 3rd Called Session.



**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 10/13/2006**  
**TIME: 12:04:43PM**

Agency Code: **739** Agency name: **Texas Tech University Health Sciences Center**

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0  
 OBJECTIVE: 1 Instruction/Operations Special Items Service Categories:  
 STRATEGY: 6 El Paso - Medical Service: 19 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2008</b>	<b>Excp 2009</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	3,931,000	3,931,000
1005 FACULTY SALARIES	6,055,000	6,680,000
2003 CONSUMABLE SUPPLIES	1,282,000	132,000
2004 UTILITIES	619,000	821,000
2009 OTHER OPERATING EXPENSE	2,991,250	2,917,750
5000 CAPITAL EXPENDITURES	13,911,000	11,000
<b>Total, Objects of Expense</b>	<b>\$28,789,250</b>	<b>\$14,492,750</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	28,789,250	14,492,750
<b>Total, Method of Finance</b>	<b>\$28,789,250</b>	<b>\$14,492,750</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

171.5	174.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

El Paso Four Year Medical School

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 10/13/2006**  
**TIME: 12:04:43PM**

Agency Code: **739**

Agency name: **Texas Tech University Health Sciences Center**

GOAL: 5 Provide Special Item Support  
 OBJECTIVE: 1 Instruction/Operations Special Items  
 STRATEGY: 11 Nursing Enrollment Growth

Statewide Goal/Benchmark: 2 - 0  
 Service Categories:  
 Service: 19 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2008</b>	<b>Excp 2009</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	47,500	47,500
1005 FACULTY SALARIES	1,452,500	1,452,500
<b>Total, Objects of Expense</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	1,500,000	1,500,000
<b>Total, Method of Finance</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

15.2	15.2
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Nursing Enrollment Growth

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/13/2006  
**TIME:** 12:04:43PM

Agency Code: 739 Agency name: Texas Tech University Health Sciences Center

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0  
 OBJECTIVE: 4 Health Care Special Items Service Categories:  
 STRATEGY: 2 West Texas Area Health Education Center (AHEC) Service: 23 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	1,479,000	1,479,000
2001 PROFESSIONAL FEES AND SERVICES	40,000	40,000
2003 CONSUMABLE SUPPLIES	197,000	197,000
2006 RENT - BUILDING	120,000	120,000
2009 OTHER OPERATING EXPENSE	164,000	164,000
<b>Total, Objects of Expense</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	2,000,000	2,000,000
<b>Total, Method of Finance</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

35.0	35.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

West Texas Area Health Education Center (AHEC) Program

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/13/2006  
**TIME:** 12:04:43PM

Agency Code: 739

Agency name: Texas Tech University Health Sciences Center

GOAL: 5 Provide Special Item Support  
 OBJECTIVE: 4 Health Care Special Items  
 STRATEGY: 3 Garrison Institute on Aging

Statewide Goal/Benchmark: 2 - 0  
 Service Categories:  
 Service: 23 Income: A.2 Age: B.2

CODE DESCRIPTION	Excp 2008	Excp 2009
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	105,000	105,000
1005 FACULTY SALARIES	650,000	650,000
2009 OTHER OPERATING EXPENSE	50,000	50,000
<b>Total, Objects of Expense</b>	<b>\$805,000</b>	<b>\$805,000</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	805,000	805,000
<b>Total, Method of Finance</b>	<b>\$805,000</b>	<b>\$805,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

9.5	9.5
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Garrison Institute on Aging

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 10/13/2006**  
**TIME: 12:04:43PM**

Agency Code: **739** Agency name: **Texas Tech University Health Sciences Center**

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0  
 OBJECTIVE: 6 Institutional Support Special Items Service Categories:  
 STRATEGY: 1 Multicampus (4) Institutional Enhancement Service: 19 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2008</b>	<b>Excp 2009</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	1,000,000	1,000,000
1002 OTHER PERSONNEL COSTS	185,136	185,136
2003 CONSUMABLE SUPPLIES	129,014	129,014
2009 OTHER OPERATING EXPENSE	1,000,000	1,000,000
5000 CAPITAL EXPENDITURES	52,454	52,454
<b>Total, Objects of Expense</b>	<b>\$2,366,604</b>	<b>\$2,366,604</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	2,366,604	2,366,604
<b>Total, Method of Finance</b>	<b>\$2,366,604</b>	<b>\$2,366,604</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

20.0	20.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restoration of 10% Reduction for Non-Formula Strategies

**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2006  
Time: 12:05:10PM

Agency Code: 739      Agency: Texas Tech University Health Sciences Center

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2004 - 2005 HUB Expenditure Information**

Procurement Category	Statewide Adjusted HUB Goals	Adjusted HUB Expenditures FY 2004		Total Expenditures FY 2004	Adjusted HUB Expenditures FY 2005		Total Expenditures FY 2005
		HUB %	HUB \$		HUB %	HUB \$	
Heavy Construction	6.6%	0.0%	\$0	\$181,080	0.0%	\$0	\$257,699
Building Construction	25.1%	19.6%	\$3,051,795	\$15,542,601	48.9%	\$12,416,459	\$25,383,450
Special Trade Construction	47.0%	2.1%	\$54,702	\$2,614,475	4.3%	\$131,182	\$3,035,136
Professional Services	18.1%	0.1%	\$11,000	\$9,656,014	0.0%	\$0	\$11,719,173
Other Services	33.0%	3.0%	\$352,437	\$11,927,775	6.1%	\$767,813	\$12,630,274
Commodities	11.5%	28.9%	\$6,677,538	\$23,135,575	29.7%	\$7,742,183	\$26,034,876
<b>Total Expenditures</b>		<b>16.1%</b>	<b>\$10,147,472</b>	<b>\$63,057,520</b>	<b>26.6%</b>	<b>\$21,057,637</b>	<b>\$79,060,608</b>

**B. Assessment of Fiscal Year 2004 - 2005 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency attained or exceeded one of the six or 17% of the applicable HUB procurement goals in FY 2004.  
The agency attained or exceeded two of the six or 33% of the applicable HUB procurement goals in FY 2005.

**Applicability:**

All procurement categories were applicable to the agency.

**Factors Affecting Attainment:**

Although TTUHSC did not meet all the HUB goals, there was a remarkable improvement in total HUB expenditures for Fiscal Years 2004 and 2005.

The number of certified HUBs in some of the special trade and heavy construction areas are extremely limited or non-existent, and out-of-area subcontractors are unwilling to bid for our smaller building renovation and infrastructure projects because of the distance and travel factor.

The majority of TTUHSC's expenditures in the Professional Services category are to doctors that provide medical services to inmates in 37 prison units throughout Lubbock and surrounding counties. These medical professionals are not interested in becoming HUB certified and consider the process an inconvenience that provides them no benefit.

Most of the expenditures in Other Services are for specialized maintenance and repair services for medical and lab equipment that is proprietary in nature and can only be maintained by the manufacturer's representative. This creates limited competition of qualified vendors in the region who can service this equipment.

**"Good-Faith" Efforts:**

\* TTUHSC was recognized as one of the top 25 agencies in the Texas Building and Procurement Commission's (TBPC) annual HUB report for Fiscal Year 2005.

\* To promote and encourage maximum HUB participation, TTUHSC participated in 32 Economic Opportunity Forums and HUB outreach events throughout the state.

**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**

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of Texas in Fiscal Years 2004 and 2005.

- \* In an effort to increase HUB participation in the Professional Services category TTUHSC is contacting its contracted medical professionals that can be identified as a member of the qualifying groups.
- \* On a daily basis, the agency provides assistance to facilitates contractors and vendors in achieving HUB certification status, constantly tracks the certification status of vendors and notifies them as their certification term nears expiration.
- \* The agency also provides HUB Subcontracting Plan training to contractors/vendors during the pre-bid conferences, and provides assistance in identifying potential HUBs from the Centralized Master Bidder's List by disseminating the agency's contract opportunities to minority trade organizations and small business development centers.

**6.B. Current Biennium One-time Expenditure Schedule**

<b>Agency Code:</b> 739	<b>Agency Name:</b> Texas Tech University Health Sciences Center	<b>Prepared By:</b> TTUHSC	<b>Date:</b> 8/11/2006
TTUHSC has no current biennium one-time expenditures.			



## Advisory Committee

<b>Agency Code:</b> 739	<b>Agency Name:</b> Texas Tech University Health Sciences Center	<b>Prepared By:</b> TTUHSC	<b>Date:</b> 8/11/2006
This schedule does not apply to Texas Tech University Health Sciences Center.			

## Homeland Security Funding

<b>Agency Code:</b> 739	<b>Agency Name:</b> Texas Tech University Health Sciences Center	<b>Prepared By:</b> TTUHSC	<b>Date:</b> 8/11/2006
TTUHSC has no Homeland Security Funding			

**Texas Tech University Health Sciences Center**  
**Estimated Funds Outside the GAA**  
**2006-07 and 2008-09 Biennia**

	2006 - 2007 Biennium				2008 - 2009 Biennium			
	FY 2006 Revenue	FY 2007 Revenue	Biennium Total	Percent of Total	FY 2008 Revenue	FY 2009 Revenue	Biennium Total	Percent of Total
<b>APPROPRIATED SOURCES (INSIDE THE GAA)</b>								
State Appropriations	\$ 123,564,173	\$ 123,766,887	\$ 247,331,060		\$ 123,766,887	\$ 123,766,887	\$ 247,533,774	
State Grants and Contracts	655,010	-	655,010		-	-	-	
Research Excellence Funds (URF/TEF)	-	-	-		-	-	-	
Higher Education Assistance Funds	11,899,627	11,899,627	23,799,254		17,849,441	17,849,441	35,698,882	
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	8,833,864	8,972,864	17,806,728		8,972,864	8,972,864	17,945,728	
Federal Grants and Contracts	183,687	213,940	397,627		213,940	213,940	427,880	
Endowment and Interest Income	4,700,172	4,513,460	9,213,632		4,513,460	4,513,460	9,026,920	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	30,000	30,000	60,000		30,000	30,000	60,000	
<b>Total</b>	<b>149,866,533</b>	<b>149,396,778</b>	<b>299,263,311</b>	<b>31.3%</b>	<b>155,346,592</b>	<b>155,346,592</b>	<b>310,693,184</b>	<b>31.7%</b>
<b>NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)</b>								
State Appropriations	7,059,036	7,200,217	14,259,253		7,200,217	7,200,217	14,400,434	
State Grants and Contracts	84,627,866	84,627,866	169,255,732		84,627,866	84,627,866	169,255,732	
Tuition and Fees (net of Discounts and Allowances)	6,139,739	6,639,739	12,779,478		6,639,739	6,639,739	13,279,478	
Federal Grants and Contracts	11,290,726	11,290,726	22,581,452		11,290,726	11,290,726	22,581,452	
Endowment and Interest Income	11,604,364	11,791,076	23,395,440		11,791,076	11,791,076	23,582,152	
Local Government Grants and Contracts	66,395,498	66,395,498	132,790,996		66,395,498	66,395,498	132,790,996	
Private Gifts and Grants	30,243,347	30,243,347	60,486,694		30,243,347	30,243,347	60,486,694	
Sales and Services of Educational Activities (net)	3,263,257	3,263,257	6,526,514		3,263,257	3,263,257	6,526,514	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	100,007,533	110,007,533	210,015,066		110,007,533	110,007,533	220,015,066	
Auxiliary Enterprises (net)	590,667	590,667	1,181,334		590,667	590,667	1,181,334	
Other Income	2,289,515	2,289,515	4,579,030		2,289,515	2,289,515	4,579,030	
<b>Total</b>	<b>323,511,548</b>	<b>334,339,441</b>	<b>657,850,989</b>	<b>68.7%</b>	<b>334,339,441</b>	<b>334,339,441</b>	<b>668,678,882</b>	<b>68.3%</b>
<b>TOTAL SOURCES</b>	<b>\$ 473,378,081</b>	<b>\$ 483,736,219</b>	<b>\$ 957,114,300</b>	<b>100.0%</b>	<b>\$ 489,686,033</b>	<b>\$ 489,686,033</b>	<b>\$ 979,372,066</b>	<b>100.0%</b>

**6.I. Allocation of the Biennial Ten Percent Reduction to Strategies Schedule**

<b>Agency Code: 739</b>		<b>Agency Name: Texas Tech University health Sciences Center</b>									
<b>Strategies</b>		<b>Biennial Application of 10 Percent Reduction</b>				<b>FTE Reductions (FY 2008-09 Base Request Compared to Budgeted 2007)</b>		<b>Revenue Impact? Y/N</b>	<b>Requesting Restoration? Y/N</b>	<b>Exceptional Item(s)</b>	
<b>Code</b>	<b>Name</b>	<b>GR</b>	<b>GR-Dedicated</b>	<b>Federal</b>	<b>Other</b>	<b>All Funds</b>	<b>FY 08</b>	<b>FY 09</b>			
A.2.2	Worker's Compensation Insurance	129,786				129,786			N	Y	1
D.5.1	Institutional Enhancement	4,733,208				4,733,208	20.00	20.00	N	Y	1
<b>Agency Biennial Total</b>		\$ 4,862,994	\$ -	\$ -	\$ -	\$ 4,862,994	20.0	20.0			
<b>Agency Biennial Total (GR + GR-D)</b>		\$ 4,862,994									

**Strategy Code / Name**  
**Explanation of Impact to Programs and Revenue Collections**

**A.2.2 Worker's Compensation Insurance**

All employees of the university are covered by worker's compensation insurance through an interagency contract with the State Office of Risk Management (SORM). The university's assessed allocation of the state's total workers' compensation cost is based upon payroll, FTE, and the overall claims. Due to the fluctuation of these factors, the assessed allocation is unpredictable from year to year. The restoration of the 10% is prudent in order to maintain the budgets for educational priorities.

**D.5.1 Institutional Enhancement**

Institutional Enhancement strategy funds the support services related to the Schools of Medicine, Nursing, Allied Health Sciences and Pharmacy located in Amarillo, El Paso and the Permian Basin. These services include student services, human resources, financial operations, computer support and physical plant. The proposed funding reductions will have an impact on the core functions of the Health Sciences Center. These impacts include the equivalent of 20 positions and the potential redirection of educational formula funding to support these required services.

**Schedule 1A: Other Educational and General Income**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 739 Agency Name: Texas Tech University Health Sciences Center

	Act 2005	Act 2006	Bud 2007	Est 2008	Est 2009
<b>Gross Tuition</b>					
Gross Resident Tuition	7,196,439	6,187,592	6,353,073	8,804,077	8,804,077
Gross Non-Resident Tuition	1,762,378	1,878,307	2,074,600	2,198,496	2,198,496
<b>Gross Tuition</b>	<b>8,958,817</b>	<b>8,065,899</b>	<b>8,427,673</b>	<b>11,002,573</b>	<b>11,002,573</b>
Less: Remissions and Exemptions	(1,250,915)	(1,342,329)	(1,388,673)	(1,471,573)	(1,471,573)
Less: Refunds	(43,124)	(30,052)	(35,000)	(35,000)	(35,000)
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(1,446,589)	0	0	(2,492,000)	(2,492,000)
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)	5,328	2,890	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
<b>Subtotal</b>	<b>6,223,517</b>	<b>6,696,408</b>	<b>7,004,000</b>	<b>7,004,000</b>	<b>7,004,000</b>
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
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)	(872,641)	(932,974)	(982,500)	(982,500)	(982,500)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	(69,872)	(70,014)	(71,800)	(71,800)	(71,800)
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
<b>Net Tuition</b>	<b>5,281,004</b>	<b>5,693,420</b>	<b>5,949,700</b>	<b>5,949,700</b>	<b>5,949,700</b>

**Schedule 1A: Other Educational and General Income**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 739 Agency Name: Texas Tech University Health Sciences Center

	Act 2005	Act 2006	Bud 2007	Est 2008	Est 2009
<b>Student Teaching Fees</b>	0	0	0	0	0
<b>Special Course Fees</b>	0	0	0	0	0
<b>Laboratory Fees</b>	8,816	9,424	9,200	9,200	9,200
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>5,289,820</b>	<b>5,702,844</b>	<b>5,958,900</b>	<b>5,958,900</b>	<b>5,958,900</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	46,654	149,359	50,000	50,000	50,000
Funds in Local Depositories, e.g., local amounts	443,562	693,865	450,000	450,000	450,000
Other Income (Itemize)					
Sale of Equipment/Junk	20,307	24,726	15,000	15,000	15,000
Miscellaneous Income	69,274	14,544	15,000	15,000	15,000
<b>Subtotal, Other Income</b>	<b>579,797</b>	<b>882,494</b>	<b>530,000</b>	<b>530,000</b>	<b>530,000</b>
<b>Subtotal, Other Educational and General Income</b>	<b>5,869,617</b>	<b>6,585,338</b>	<b>6,488,900</b>	<b>6,488,900</b>	<b>6,488,900</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(391,817)	(362,252)	(375,000)	(407,118)	(415,235)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(346,236)	(327,134)	(325,000)	(449,597)	(458,589)
Less: Staff Group Insurance Premiums	(1,177,017)	(619,932)	(630,000)	(775,000)	(813,750)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>3,954,547</b>	<b>5,276,020</b>	<b>5,158,900</b>	<b>4,857,185</b>	<b>4,801,326</b>
<b>Reconciliation to Summary of Request for FY 2005-2007:</b>					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	872,641	932,974	982,500	982,500	982,500
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	69,872	70,014	71,800	71,800	71,800
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	1,177,017	619,932	630,000	775,000	813,750
Plus: Board-authorized Tuition Income	1,446,589	0	0	2,492,000	2,492,000
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

**Schedule 1A: Other Educational and General Income**  
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	Act 2005	Act 2006	Bud 2007	Est 2008	Est 2009
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
Less: Tuition Waived for Students 55 Years or Older	(5,328)	(2,890)	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Plus: Indirect Cost Recovery	2,592,125	183,687	213,940	0	0
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>10,107,463</b>	<b>7,079,737</b>	<b>7,057,140</b>	<b>9,178,485</b>	<b>9,161,376</b>

**Schedule 2: Grand Total Educational, General and Other Funds**

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Agency Code: 739 Agency Name: Texas Tech University Health Sciences Center

	Act 2005	Act 2006	Bud 2007	Est 2008	Est 2009
<b>Balances as of Beginning of Fiscal Year</b>					
Encumbered and Obligated	5,083,536	5,563,430	5,920,192	800,710	800,710
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
<b>General Revenue Appropriations</b>					
Direct Appropriations	79,474,347	107,668,996	107,830,063	32,428,663	32,443,369
Less: Transfer Sec. 9-5.09(c), Expenditures for Commercial Air Travel (2006-07)	0	(41,647)	0	0	0
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	0	0	0	0
Plus: Special Provisions Relating to Agencies of Higher Education, Section 56 (Health Related Institutions only) (2005)	8,449,354	0	0	0	0
Less: Special Provisions Relating to Agencies of Higher Education, Section 56 Reductions (2005)	0	0	0	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Other (Itemize)					
Art IX, Sec 14.10 GME Reduction	0	(63,176)	(63,176)	0	0
Art IX, Sec 11.33 Texas Enterprise Fund	1,987,404	0	0	0	0
<b>Subtotal, General Revenue Appropriations</b>	<b>89,911,105</b>	<b>107,564,173</b>	<b>107,766,887</b>	<b>32,428,663</b>	<b>32,443,369</b>
Other Educational and General Income	10,107,463	7,079,737	7,057,140	9,178,485	9,161,376
<b>Other Appropriated Funds Income</b>					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	3,850,584	4,200,172	4,013,460	3,648,600	3,648,600
Other (Itemize)					
<b>TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS</b>	<b>103,869,152</b>	<b>118,844,082</b>	<b>118,837,487</b>	<b>45,255,748</b>	<b>45,253,345</b>
<b>General Revenue Transfers</b>					
Transfer from Coordinating Board for Developmental Education (2005, 2006, 2007)	0	0	0	0	0
Transfer from Coordinating Board for Advanced Research Program (2006 - 2007)	0	83,200	0	0	0
Transfer from Coordinating Board for Advanced Technology Program (2005)	0	0	0	0	0



**Schedule 2: Grand Total Educational, General and Other Funds**

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Agency Code: 739 Agency Name: Texas Tech University Health Sciences Center

	Act 2005	Act 2006	Bud 2007	Est 2008	Est 2009
Transfer from Coordinating Board for Texas College Work Study Program (2005, 2006, 2007)	0	0	0	0	0
Transfer from Coordinating Board for Dramatic Enrollment Growth (Growth Supplement) (2005) [Nursing]	0	0	0	0	0
Transfer from Coordinating Board for Dramatic Enrollment Growth (Growth Supplement) (2005) [All other enrollment growth]	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program (2006-07)	0	0	0	0	0
Transfer from Coordinating Board for Dramatic Enrollment Growth (Growth Supplement) (2005)[Nursing]	0	0	0	0	0
Transfer from Coordinating Board for Dramatic Enrollment Growth (Growth Supplement) (2005)[All other enrollment growth]	0	0	0	0	0
Transfer from Coordinating Board for the Cancer Registry (2006-07)	0	(5,138)	(5,873)	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program (2006-07)	0	109,016	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2005, 2006, 2007)	0	0	0	0	0
Other (Itemize)					
Less: Transfer to System Administration	(3,863,904)	(3,227,077)	(2,386,687)	0	0
Texas Grants	197,067	212,794	215,000	0	0
Transfer from THECB for Minority Health Research and Education Grant Program	0	250,000	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
<b>Subtotal, General Revenue Transfers</b>	<b>(3,666,837)</b>	<b>(2,577,205)</b>	<b>(2,177,560)</b>	<b>0</b>	<b>0</b>
General Revenue HEF for Operating Expenses	2,093,120	2,304,797	2,275,000	2,275,000	2,275,000
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 (2005, 2006, 2007)	0	0	0	0	0

**Schedule 2: Grand Total Educational, General and Other Funds**

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Agency Code: 739 Agency Name: Texas Tech University Health Sciences Center

	Act 2005	Act 2006	Bud 2007	Est 2008	Est 2009
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
<b>Total Funds</b>	<b>107,378,971</b>	<b>124,135,104</b>	<b>124,855,119</b>	<b>48,331,458</b>	<b>48,329,055</b>
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	(5,563,430)	(5,920,192)	(800,710)	(800,710)	(800,710)
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
<b>Grand Total, Educational, General and Other Funds</b>	<b>101,815,541</b>	<b>118,214,912</b>	<b>124,054,409</b>	<b>47,530,748</b>	<b>47,528,345</b>
<b>Designated Tuition (Sec. 54.0513)</b>	<b>4,034,912</b>	<b>5,539,919</b>	<b>6,042,169</b>	<b>6,050,000</b>	<b>6,050,000</b>
<b>Indirect Cost Recovery (Informational Purposes Only)</b>	<b>2,592,125</b>	<b>2,803,704</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>2,600,000</b>

**Schedule 3A: Staff Group Insurance Data Elements (ERS)**  
 80th Regular Session, Agency Submission, Version 1  
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	General Revenue Fund		Other Educational and General Funds		Subtotal, Educ. & General Funds		Non-educational and General Funds		Total, All Funds	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time

**I. "Active employees," as of December 1, 2006, for whom the institution is required to make a contribution for faculty and staff group insurance under Chapter 1551 of the Texas Insurance Code.**

A. Number of "active employees" enrolled in "Employee Only" health plan.	715	6	54	0	769	6	1,161	40	1,930	46
B. Number of "active employees" enrolled in an "Employee and Children" health plan.	362	0	27	0	389	0	543	7	932	7
C. Number of "active employees" enrolled in an "Employee and Spouse" health plan.	206	2	15	0	221	2	249	9	470	11
D. Number of "active employees" enrolled in an "Employee and Family" health plan.	282	3	21	0	303	3	410	9	713	12
E. Number of "active employees" eligible but not enrolled in a health plan.	7	4	1	1	8	5	15	17	23	22
<b>Total for This Section</b>	<b>1,572</b>	<b>15</b>	<b>118</b>	<b>1</b>	<b>1,690</b>	<b>16</b>	<b>2,378</b>	<b>82</b>	<b>4,068</b>	<b>98</b>

**II. "Student employees," as of December 1, 2006, for whom the institution is required to make a contribution for faculty and staff group insurance under Chapter 1551 of the Texas Insurance Code.**

A. Number of "student employees" enrolled in an "Employee Only" health plan.	0	24	0	2	0	26	13	0	13	26
B. Number of "student employees" enrolled in an "Employee and Children" health plan.	0	4	0	0	0	4	2	0	2	4
C. Number of "student employees" enrolled in an "Employee and Spouse" health plan.	0	0	0	0	0	0	0	0	0	0
D. Number of "student employees" enrolled in an "Employee and Family" health plan.	0	0	0	0	0	0	1	0	1	0
E. Of the amount in II. above, number eligible but not enrolled in a health plan.	0	7	0	0	0	7	496	4	496	11
<b>Total for This Section</b>	<b>0</b>	<b>35</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>37</b>	<b>512</b>	<b>4</b>	<b>512</b>	<b>41</b>

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

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	General Revenue Fund		Other Educational and General Funds		Subtotal, Educ. & General Funds		Non-educational and General Funds		Total, All Funds	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time

**III. Total eligible active and student employees.**

Total eligible active and student employees enrolled in an "Employee Only" health plan. (I.A.+II.A.)	715	30	54	2	769	32	1,174	40	1,943	72
Total eligible active and student employees enrolled in an "Employee and Children" health plan. (I.B.+II.B.)	362	4	27	0	389	4	545	7	934	11
Total eligible active and student employees enrolled in an "Employee and Spouse" health plan. (I.C.+II.C.)	206	2	15	0	221	2	249	9	470	11
Total eligible active and student employees enrolled in an "Employee and Family" health plan. (I.D.+II.D.)	282	3	21	0	303	3	411	9	714	12
Total eligible active and student employees eligible but not enrolled in a health plan. (I.E.+II.E.)	7	11	1	1	8	12	511	21	519	33
<b>Total for This Section</b>	<b>1,572</b>	<b>50</b>	<b>118</b>	<b>3</b>	<b>1,690</b>	<b>53</b>	<b>2,890</b>	<b>86</b>	<b>4,580</b>	<b>139</b>

SCHEDULE 3A  
 STAFF GROUP INSURANCE DATA ELEMENTS  
 INSTITUTIONS PARTICIPATING WITH THE EMPLOYEES RETIREMENT SYSTEM'S GROUP INSURANCE PROGRAM  
 2008 - 2009 BIENNIUM

Agency Code: 739		Agency Name: Texas Tech University Health Sciences Center						Prepared by: Penny Harkey									
		General Revenue Fund		Other Educational and General Funds		Subtotal, Educational and General Funds		TDCJ Contract Funds		TYC Contract Funds		Total TDCJ/TYC Contract Funds		Other Non-E & G Funds		Total All Funds	
		FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
<b>I. "Active employees" as of December 1, 2006, for whom the insitution is required to make a contribution for faculty and staff group insurance under Chapter 1551 of the Texas Insurance Code.</b>																	
A. Number of "active employees" enrolled in an "Employee Only" health plan.		715	6	54	0	769	6	318	2	15	0	333	2	828	38	1,930	46
B. Number of "active employees" enrolled in an "Employee and Children" health plan.		362	0	27	0	389	0	138	0	15	0	153	0	390	7	932	7
C. Number of "active employees" enrolled in an "Employee and Spouse" health plan.		206	2	15	0	221	2	71	2	8	0	79	2	170	7	470	11
D. Number of "active employees" enrolled in an "Employee and Family" health plan.		282	3	21	0	303	3	121	0	8	0	129	0	281	9	713	12
E. Number of "active employees" eligible but not enrolled in a health plan.		7	4	1	1	8	5	2	0	1	0	3	0	12	17	23	22
<b>Total for This Section</b>		<b>1,572</b>	<b>15</b>	<b>118</b>	<b>1</b>	<b>1,690</b>	<b>16</b>	<b>650</b>	<b>4</b>	<b>47</b>	<b>0</b>	<b>697</b>	<b>4</b>	<b>1,681</b>	<b>78</b>	<b>4,068</b>	<b>98</b>
<b>III. "Student employees" as of December 1, 2006, for whom the insitution is required to make a contribution for faculty and staff group insurance under Chapter 1551 of the Texas Insurance Code.</b>																	
A. Number of "student employees" enrolled in an "Employee Only" health plan.		0	24	0	2	0	26	0	0	0	0	0	0	13	0	13	26
B. Number of "student employees" enrolled in an "Employee and Children" health plan.		0	4	0	0	0	4	0	0	0	0	0	0	2	0	2	4
C. Number of "student employees" enrolled in an "Employee and Spouse" health plan.		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
D. Number of "student employees" enrolled in an "Employee and Family" health plan.		0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	0
E. Number of "student employees" eligible but not enrolled in a health plan.		0	7	0	0	0	7	0	0	0	0	0	0	496	4	496	11
<b>Total for This Section</b>		<b>0</b>	<b>35</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>37</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>512</b>	<b>4</b>	<b>512</b>	<b>41</b>

SCHEDULE 3A  
 STAFF GROUP INSURANCE DATA ELEMENTS  
 INSTITUTIONS PARTICIPATING WITH THE EMPLOYEES RETIREMENT SYSTEM'S GROUP INSURANCE PROGRAM  
 2008 - 2009 BIENNIUM

Agency Code: 739		Agency Name: Texas Tech University Health Sciences Center						Prepared by: Penny Harkey									
		General Revenue Fund		Other Educational and General Funds		Subtotal, Educational and General Funds		TDCJ Contract Funds		TYC Contract Funds		Total TDCJ/TYC Contract Funds		Other Non-E & G Funds		Total All Funds	
		FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
<b>IV. Total, for all eligible employees</b>																	
A. Total eligible active and student employees enrolled in an "Employee Only" Health Plan		715	30	54	2	769	32	318	2	15	0	333	2	841	38	1,943	72
B. Total eligible active and student employees enrolled in an "Employee and Children" Health Plan		362	4	27	0	389	4	138	0	15	0	153	0	392	7	934	11
C. Total eligible active and student employees enrolled in an "Employee and Spouse" Health Plan		206	2	15	0	221	2	71	2	8	0	79	2	170	7	470	11
D. Total eligible active and student employees enrolled in an "Employee and Family" Health Plan		282	3	21	0	303	3	121	0	8	0	129	0	282	9	714	12
E. Total, eligible active and student employees eligible but not enrolled in a health plan.		7	11	1	1	8	12	2	0	1	0	3	0	508	21	519	33
<b>Total for This Section</b>		<b>1,572</b>	<b>50</b>	<b>118</b>	<b>3</b>	<b>1,690</b>	<b>53</b>	<b>650</b>	<b>4</b>	<b>47</b>	<b>0</b>	<b>697</b>	<b>4</b>	<b>2,193</b>	<b>82</b>	<b>4,580</b>	<b>139</b>

**SCHEDULE 4: COMPUTATION OF OASI**  
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Agency Code: 739 Agency: Texas Tech University Health Sciences Center

	<b>Actual Salaries &amp; Wages 2005</b>	<b>Actual Salaries &amp; Wages 2006</b>	<b>Budgeted Salaries &amp; Wages 2007</b>	<b>Estimated Salaries &amp; Wages 2008</b>	<b>Estimated Salaries &amp; Wages 2009</b>
Gross Educational & General Payroll - Subject to OASI	\$58,869,500	\$66,234,248	\$70,035,000	\$76,017,655	\$77,538,008
FTE Employees - Subject to OASI	1,391.3	1,405.4	1,556.4	1,656.5	1,656.5
Average Salary (Gross Payroll / FTE Employees)	\$42,313	\$47,128	\$44,998	\$45,891	\$46,808
Employer OASI Rate 7.65% x Average Salary	\$3,237	\$3,605	\$3,442	\$3,511	\$3,581
x FTE Employees	1,391.3	1,405.4	1,556.4	1,656.5	1,656.5
<b>Grand Total, OASI</b>	<b>\$4,503,638</b>	<b>\$5,066,467</b>	<b>\$5,357,129</b>	<b>\$5,815,972</b>	<b>\$5,931,927</b>

<u>Proportionality Percentage Based on Comptroller Accounting Policy Statement #11, Exhibit 2</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>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	0.9130	\$4,111,821	0.9284	\$4,703,708	0.9300	\$4,982,130	0.9300	\$5,408,854	0.9300	\$5,516,692
Other Educational and General Funds (% to Total)	0.0870	391,817	0.0715	362,252	0.0700	374,999	0.0700	407,118	0.0700	415,235
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
<b>Grand Total, OASI (100%)</b>	<b>1.0000</b>	<b>\$4,503,638</b>	<b>0.9999</b>	<b>\$5,065,960</b>	<b>1.0000</b>	<b>\$5,357,129</b>	<b>1.0000</b>	<b>\$5,815,972</b>	<b>1.0000</b>	<b>\$5,931,927</b>

**SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL**

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2006**

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Agency code: **739** Agency name: **Texas Tech University Health Sciences Center**

<b>Description</b>	<b>Act 2005</b>	<b>Act 2006</b>	<b>Bud 2007</b>	<b>Est 2008</b>	<b>Est 2009</b>
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject to Retirement	66,328,736	76,255,000	77,380,952	83,958,333	85,637,500
Employer Contribution to Retirement Programs	3,979,724	4,575,300	4,642,857	6,422,813	6,551,269
<b>Proportionality Percentage</b>					
General Revenue	91.30 %	92.85 %	93.00 %	93.00 %	93.00 %
Other Educational and General Income	8.70 %	7.15 %	7.00 %	7.00 %	7.00 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	346,236	327,134	325,000	449,597	458,589
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
<b>Differential</b>					
Gross Payroll Subject to Differential - Optional Retirement Program	16,965,344	19,702,519	19,847,328	19,847,328	19,847,328
<b>Total Differential</b>	<b>222,246</b>	<b>258,103</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>



**Schedule 6: Capital Funding**  
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Agency Code: **739**

Agency Name: **Texas Tech University Health Sciences Center**

<b>Activity</b>	<b>Act 2005</b>	<b>Act 2006</b>	<b>Bud 2007</b>	<b>Est 2008</b>	<b>Est 2009</b>
<b>I. Balances as of Beginning of Fiscal Year</b>					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	9,267,111	8,248,689	3,500,000	0	0
D. TR Bond Proceeds	53,187,576	29,696,205	45,073,205	13,073,205	21,310,000
<b>II. Additions</b>					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	7,735,000	11,899,627	11,899,627	17,849,441	17,849,441
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	45,000,000	0	32,310,000	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for TRB Debt Service	5,080,740	10,893,217	11,027,214	13,361,604	13,377,606
<b>III. Total Funds Available - PUF, HEF, and TRB</b>	<b>\$75,270,427</b>	<b>\$105,737,738</b>	<b>\$71,500,046</b>	<b>\$76,594,250</b>	<b>\$52,537,047</b>
<b>IV. Less: Deductions</b>					
A. Expenditures (Itemize)					
Library Acquisitions	1,388,322	2,011,688	2,000,000	2,000,000	2,000,000
Repairs & Rehabilitations	4,073,646	7,783,603	4,388,981	5,000,000	5,000,000
Furnishings & Equipment	479,800	796,370	2,500,000	3,500,000	3,500,000
Computer Equipment and Infrastructure	704,798	293,129	275,000	275,000	275,000
Construction	2,106,886	5,763,496	6,235,646	7,074,441	7,074,441
Construction	23,491,371	29,623,000	32,000,000	24,073,205	21,310,000
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	5,080,740	10,893,217	11,027,217	13,361,604	13,377,606
E. Other (Itemize)					
<b>Total, Deductions</b>	<b>\$37,325,563</b>	<b>\$57,164,503</b>	<b>\$58,426,844</b>	<b>\$55,284,250</b>	<b>\$52,537,047</b>

**Schedule 6: Capital Funding**  
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Agency Code: 739

Agency Name: Texas Tech University Health Sciences Center

<b>Activity</b>	<b>Act 2005</b>	<b>Act 2006</b>	<b>Bud 2007</b>	<b>Est 2008</b>	<b>Est 2009</b>
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	0	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	8,248,659	3,500,030	0	0	0
D.TR Bond Proceeds	29,696,205	45,073,205	13,073,202	21,310,000	0
	<u>\$37,944,864</u>	<u>\$48,573,235</u>	<u>\$13,073,202</u>	<u>\$21,310,000</u>	<u>\$0</u>

**SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES**

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Agency code: **739**

Agency name: **TX TECH UNIV HLTH SCI CTR**

	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Budgeted 2007</b>	<b>Estimated 2008</b>	<b>Estimated 2009</b>
1. Balance of Current Fund in State Treasury	\$2,615,430	\$1,750,000	\$750,000	\$50,000	\$50,000
2. Unobligated Balance in State Treasury	\$0	\$0	\$0	\$0	\$0
3. Interest Earned in State Treasury	\$46,654	\$149,359	\$50,000	\$50,000	\$50,000
4. Balance of Educational and General Funds in Local Depositories	\$0	\$0	\$0	\$0	\$0
5. Unobligated Balance in Local Depositories	\$0	\$0	\$0	\$0	\$0
6. Interest Earned in Local Depositories	\$443,562	\$693,865	\$450,000	\$450,000	\$450,000

Schedule 8: PERSONNEL  
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Agency code: 739 Agency name: TX TECH UNIV HLTH SCI CTR

	Actual 2005	Actual 2006	Budgeted 2007	Estimated 2008	Estimated 2009
<b>Part A.</b>					
<b>FTE Postions</b>					
E & G Faculty Employees	359.1	381.5	467.1	538.6	541.1
E & G Non-Faculty Employees	1,059.0	1,046.9	1,112.9	1,316.4	1,316.4
<b>SUBTOTAL, E&amp;G</b>	<b>1,418.1</b>	<b>1,428.4</b>	<b>1,580.0</b>	<b>1,855.0</b>	<b>1,857.5</b>
Other Appropriated Funds	0.0	25.3	21.9	22.3	22.8
<b>SUBTOTAL, ALL APPROPRIATED</b>	<b>1,418.1</b>	<b>1,453.7</b>	<b>1,601.9</b>	<b>1,877.3</b>	<b>1,880.3</b>
Contract Employees	678.6	684.7	769.7	785.1	816.5
Other Funds Employees	2,355.6	2,367.9	2,433.0	2,481.7	2,581.4
<b>SUBTOTAL, NON-APPROPRIATED</b>	<b>3,034.2</b>	<b>3,052.6</b>	<b>3,202.7</b>	<b>3,266.8</b>	<b>3,397.9</b>
<b>GRAND TOTAL</b>	<b>4,452.3</b>	<b>4,506.3</b>	<b>4,804.6</b>	<b>5,144.1</b>	<b>5,278.2</b>
<b>Part B.</b>					
<b>Personnel Headcount</b>					
E & G Faculty Employees	379	398	491	566	568
E & G Non-Faculty Employees	1,175	1,161	1,234	1,529	1,529
<b>SUBTOTAL, E&amp;G</b>	<b>1,554</b>	<b>1,559</b>	<b>1,725</b>	<b>2,095</b>	<b>2,097</b>
Other Appropriated Funds	0	28	24	26	26
<b>SUBTOTAL, ALL APPROPRIATED</b>	<b>1,554</b>	<b>1,587</b>	<b>1,749</b>	<b>2,121</b>	<b>2,123</b>
Contract Employees	719	708	806	822	855
Other Funds Employees	2,669	2,717	2,774	2,828	2,942
<b>SUBTOTAL, NON-APPROPRIATED</b>	<b>3,388</b>	<b>3,425</b>	<b>3,580</b>	<b>3,650</b>	<b>3,797</b>
<b>GRAND TOTAL</b>	<b>4,942</b>	<b>5,012</b>	<b>5,329</b>	<b>5,771</b>	<b>5,920</b>

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Agency code: 739 Agency name: TX TECH UNIV HLTH SCI CTR

	Actual 2005	Actual 2006	Budgeted 2007	Estimated 2008	Estimated 2009
<b>PART C.</b>					
<b>Salaries</b>					
E & G Faculty Employees	\$37,439,731	\$40,790,412	\$44,294,676	\$51,743,070	\$60,375,293
E & G Non-Faculty Employees	\$40,510,948	\$42,762,169	\$45,669,668	\$52,261,568	\$63,134,531
<b>SUBTOTAL, E&amp;G</b>	<b>\$77,950,679</b>	<b>\$83,552,581</b>	<b>\$89,964,344</b>	<b>\$104,004,638</b>	<b>\$123,509,824</b>
Other Appropriated Funds	\$0	\$1,450,360	\$1,147,515	\$1,170,465	\$1,193,874
<b>SUBTOTAL, ALL APPROPRIATED</b>	<b>\$77,950,679</b>	<b>\$85,002,941</b>	<b>\$91,111,859</b>	<b>\$105,175,103</b>	<b>\$124,703,698</b>
Contract Employees	\$27,460,282	\$27,912,399	\$31,223,032	\$31,847,493	\$33,121,393
Other Funds Employees	\$132,990,866	\$139,682,839	\$145,595,581	\$148,507,493	\$154,471,202
<b>SUBTOTAL, NON-APPROPRIATED</b>	<b>\$160,451,148</b>	<b>\$167,595,238</b>	<b>\$176,818,613</b>	<b>\$180,354,986</b>	<b>\$187,592,595</b>
<b>GRAND TOTAL</b>	<b>\$238,401,827</b>	<b>\$252,598,179</b>	<b>\$267,930,472</b>	<b>\$285,530,089</b>	<b>\$312,296,293</b>

**SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY**

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Agency code: 739		Agency name: Texas Tech University Health Sciences Center				
Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2006	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1971	\$1,500,000	Feb 1 1984	\$1,500,000			
		<i>Subtotal</i>	\$1,500,000	\$0		
1995	\$10,000,000	Feb 15 1995	\$10,000,000			
		<i>Subtotal</i>	\$10,000,000	\$0		
1997	\$32,500,000	May 4 1999	\$8,200,000			
		Jan 1 2002	\$24,300,000			
		<i>Subtotal</i>	\$32,500,000	\$0		
2001	\$66,882,525	Sep 1 2003	\$66,882,525			
		<i>Subtotal</i>	\$66,882,525	\$0		
2003	\$45,000,000	Feb 1 2006	\$45,000,000			
		<i>Subtotal</i>	\$45,000,000	\$0		
2006	\$32,310,000				Sep 1 2007	\$32,310,000

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
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Agency Code: 739      Agency: **Texas Tech University Health Sciences Center**

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**Special Item: 1      South Texas Professional Education**

**(1) Year Special Item:**      1996

**(2) Mission of Special Item:**

This strategy provides critical funding to provide the necessary neurosurgery faculty for the Division of Neurosurgery in the Department of Surgery at TTUHSC-EP, which is required for Thomason Hospital to maintain its Trauma I designation.

Four Community Partnership Clinics are supported through this strategy. These clinics provide healthcare to some of the poorest residents of El Paso County.

The education of medical students and the residency programs at Texas Tech University Health Sciences Center are very important to meet the healthcare needs of the border region. A portion of the funding for this strategy is used to provide infrastructure support, faculty salaries, and maintenance and operations to support these educational programs.

**(3) (a) Major Accomplishments to Date:**

Since the inception of this special item, one to three neurosurgeons have been employed at any given time and locum tenens were used to fill the shortage.

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

Continue the recruiting efforts for a total of three neurosurgeons in order to maintain compliance with the Texas Tech/Thomason Level 1 Trauma mission and to provide the nucleus for strengthening and developing a strong academic Neurosurgery division to meet education and clinical needs for students and patients needing neurosurgical services from medically underserved areas who are treated at Texas Tech clinics and Thomason Hospital.

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

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

**(5) Non-general Revenue Sources of Funding:**

Additional funds as needed through a contract with R. E. Thomason General Hospital.

**(6) Consequences of Not Funding:**

The funding from this strategy would no longer be available to support the neurosurgery faculty necessary for Thomason Hospital to maintain its Trauma I designation, and provide medical care to some of the poorest residents in El Paso County.

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

**(1) Year Special Item:**      1992

**(2) Mission of Special Item:**

In Fall 2006, the School of Medicine at TTUHSC- El Paso will teach 64 third and 46 fourth year medical students and approximately 180 residents in 9 postgraduate programs. This strategy provides funding to train physicians for an area experiencing significant limitations in access to health care.

**(3) (a) Major Accomplishments to Date:**

Approximately 100 plus third and fourth year medical students receive their clinical education in El Paso. Over the last three years over 40% entered a primary care residency and matched into one of their top choices.

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

The School of Medicine in El Paso is planning to expand to four years by adding the first and second years. Some of the current students educated and trained under this strategy will stay in El Paso after completing years 3 and 4 of medical school, proceed to residency training on campus, in El Paso, and adjacent areas to alleviate the health and shortages in the region.

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

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

**(5) Non-general Revenue Sources of Funding:**

**(6) Consequences of Not Funding:**

The physicians trained in El Paso are critical to meeting the health care needs of this area. Without this special item, fewer physicians would be available to meet the needs of an already underserved area.

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**Special Item: 3      Academic Support - Border Development**

**(1) Year Special Item:**      1994

**(2) Mission of Special Item:**

To expand the physician population through the identification, encouragement, and education of the most promising students; it is also used to monitor their progress and to provide oversight in some aspects of their clinical training, and to promote consumer education in access to healthcare services.

**(3) (a) Major Accomplishments to Date:**

- Increased numbers of local students pursuing medical careers
- Increased numbers of local students enrolled in the TTUHSC-SOM program
- Expanded recruitment and pre-matriculation educational efforts
- Federal recognition of efforts
- Increased numbers of physicians practicing in the El Paso community, West Texas, and other Texas communities
- Expanded training of communities, community leaders, and community advocates in the importance of healthcare and access

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

Funding is being requested to expand the School of Medicine at El Paso to a full four-year medical school. This expansion would increase educational opportunities for local citizens, increase the number of physicians practicing in the area, and enhance the educational support capability of the institution for these physicians.

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

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

**(5) Non-general Revenue Sources of Funding:**

**(6) Consequences of Not Funding:**

Recruitment and education efforts for Border residents would be diminished sharply and would negatively impact the number of students choosing careers in medicine with a reduction in the pipeline of physicians locating their practices in El Paso and the Border region. Healthcare services and access would fall even further behind the rest of the state than as now.

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Agency Code: 739      Agency: **Texas Tech University Health Sciences Center**

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**Special Item: 4      Integrated Health Network**

**(1) Year Special Item:**      1992

**(2) Mission of Special Item:**

To overcome vast distances and a lack of infrastructure through the use of telecommunications technologies to provide quality patient care and education services to the citizens of West Texas at the point of need.

**(3) (a) Major Accomplishments to Date:**

The integrated health network provides connectivity between the campuses of the Health Sciences Center. The network enables TTUHSC to provide critically needed educational and clinical services throughout West Texas. It fosters collaboration, and creates operational efficiencies, while avoiding the costly duplication of resources among and between TTUHSC's campuses. Last year the network provided over 14,000 event hours throughout West Texas.

The network provides the technical infrastructure for TTUHSC's telemedicine program. TTUHSC's telemedicine program is consistently cited as one of the best programs in the United States. The telemedicine program provides critical patient care in rural areas, which do not have the necessary medical infrastructure, and educates rural providers through direct interaction with a specialist from different health related disciplines.

TTUHSC's continuing education outreach is critical to providing needed education to health care professionals. The demand for this quality programming continues to grow. Last year HealthNet issued more than 300,000 hours of accredited continuing education certificates to health care professionals.

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

The demand for quality degree based education, patient care, and continuing education via telecommunications technologies will continue to increase dramatically. With enhanced funding, services available to rural communities will improve.

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

Federal and private grant funds.

**(5) Non-general Revenue Sources of Funding:**

FY 2005\$ 1,512,009      Designated Funds  
FY 2006\$ 1,589,880      Designated Funds

**(6) Consequences of Not Funding:**

Without funding for the integrated health network, TTUHSC and the State of Texas will have to provide education and patient care services in rural West Texas in a traditional fashion and drastically reduce or eliminate services which are currently provided.

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**Special Item: 5      Medical Education - Odessa**

**(1) Year Special Item:**      2002

**(2) Mission of Special Item:**

The mission is to train primary care physicians for West Texas, an area severely underserved medically.

**(3) (a) Major Accomplishments to Date:**

This funding provides the administrative infrastructure for three excellent residency programs which have demonstrated national competitiveness as measured by board scores and pass rates as well as the quality of residents recruited. All programs have achieved full ACGME accreditation as has the Odessa SOM Campus.

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

The campus expects to expand its faculty to include a general surgery department and a psychiatry department.

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

Prior to the implementation of formula funding, this item was a separate strategy.

**(5) Non-general Revenue Sources of Funding:**

**(6) Consequences of Not Funding:**

If the funding for the Odessa Campus were to be reduced the existence of the campus would be gravely imperiled. The local hospitals already contribute proportionately more than most teaching hospitals in Texas to the SOM. No other sources of funds are available to the Odessa Campus. The economy of Odessa and, to a lesser extent, Midland would be harmed by the loss or reduction of the Health Sciences Center. The attraction of a teaching hospital would no longer serve as a drawing card for new businesses to relocate to the Permian Basin. The shortage of physicians in the service area where substantial gaps in health care already exist would be exacerbated.

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**Special Item: 6      El Paso - Medical**

**(1) Year Special Item:**      2002

**(2) Mission of Special Item:**

The mission of this special item is to fund start-up costs for a four year medical school in El Paso.

**(3) (a) Major Accomplishments to Date:**

The El Paso Medical Science Building I was completed in January, 2006. The 78th Legislature granted TTUHSC authorization to issue \$45 million in tuition revenue bonds for construction of a medical education building as part of the development of the four-year medical school. This facility is currently under construction with completion expected by Spring, 2008.

An Assistant Dean for Research Development was recruited in fall 2005.

An El Paso Four Year Medical School planning committee has been established with seven subcommittees

- Institutional Setting Subcommittee
- Educational Program Subcommittee
- Classroom Building Subcommittee
- Medical Student Subcommittee
- Faculty Subcommittee
- Educational Resources Subcommittee
- Regional Campus Subcommittee

A curriculum outline has been developed.

Planning for submission of an application for preliminary accreditation by the Liason Committee on Medical Education is underway.

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

TTUHSC will continue to institute the framework for establishing a 4-year medical school in El Paso as stated below:

1. Recruit and employ basic science faculty to design and teach the courses for first and second year medical students;
2. Purchase laboratory equipment in order for the basic science faculty to apply for research grants and carryout peer-reviewed funded research.
3. Purchase laboratory and teaching supplies, plus employ staff for administrative and research support positions that are necessary to provide the infrastructure required to add the first and second years of a medical school curriculum to the existing regional campus that currently trains third and fourth year medical students.

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

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

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**(5) Non-general Revenue Sources of Funding:**

**(6) Consequences of Not Funding:**

The current level of funding provided in this strategy, along with the additional funding requested, are necessary to provide the basic science faculty to educate first and second year medical students. Without adequate funding, the School of Medicine at El Paso cannot be expanded to a four year medical school.

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**Special Item: 7      Medical Residency and Physician Assistant Program Expansion**

**(1) Year Special Item:**      2006

**(2) Mission of Special Item:**

- To address the shortage of primary care physicians in Midland County.
- To provide improved access to early obstetrical care and high-risk pregnancy services for Midland County residents.
- To continue expansion of the Physicians Assistant Program in Midland.

**(3) (a) Major Accomplishments to Date:**

A Midland Expansion Task Force has been established with the responsibility for development of project plans and timelines for oversight of project administration. Preliminary plans for the Physician Assistant program expansion and the OB/GYN project have been approved by the Task Force and the respective programs.

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

- Provide facilities for expansion of Internal Medicine and OB/GYN residency programs in Midland.
- Recruit additional Internal Medicine and OB/GYN faculty.
- Provide facilities for continued expansion of the Physicians Assistant Program.

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

This item does not currently exist.

**(5) Non-general Revenue Sources of Funding:**

**(6) Consequences of Not Funding:**

The Internal Medicine, OB/GYN and Physicians Assistant programs will not be expanded in Midland.

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**Special Item: 8      Family and Community Medical Residency**

**(1) Year Special Item:**      1998

**(2) Mission of Special Item:**

To expand the mission of the School of Medicine through the Department of Family and Community Medicine by increasing the number of the Family and Community Medicine Residency Programs and locating the new program in an area with rural training capabilities. This enhances the opportunities for the training of family physicians in and for West Texas.

**(3) (a) Major Accomplishments to Date:**

- Planning and design of the program
- Approval and subsequent re-accreditation by the Residency Review Committee
- First residents accepted July 2001
- Full component of residents in July 2002
- Seven graduates, five of whom are practicing in West Texas, all in rural areas

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

- Transition of management from Hendrick Medical Center to TTUHSC Department of Family and Community Medicine
- Expand to three residents each year
- Recruit one additional faculty member
- Expansion of the program will result in additional expenses.

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

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

**(5) Non-general Revenue Sources of Funding:**

**(6) Consequences of Not Funding:**

Other funding sources are not available to replace the Special Item funding and the TTUHSC Rural 1-2 Family and Community Medicine Residency Training Program at Abilene would be forced to close.

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**Special Item: 9      Midland Surgical Residency**

**(1) Year Special Item:**      1996

**(2) Mission of Special Item:**

- A) To extend the Permian Basin mission of TTUHSC – Odessa into Midland County and to develop surgical rotations for resident physicians.
- B) To provide more opportunities for educating resident physicians in West Texas.

**(3) (a) Major Accomplishments to Date:**

The residency rotation opportunities provided by this strategy are a contributing factor to the success of the residency programs in the Permian Basin. Approximately 20 – 30 residents rotate through this program each year.

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

The surgical residency experiences provided by this special item will be a contributing factor in the proposed development of a general surgery department in the Permian Basin.

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

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

**(5) Non-general Revenue Sources of Funding:**

**(6) Consequences of Not Funding:**

Lack of funding would terminate the Midland Surgical Residency Program and would have a negative impact on the quality of surgical education for the three existing residency programs thereby putting their accreditation at risk.

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**Special Item:**    10      **Midland Cardiology Residency**

**(1) Year Special Item:**      1998

**(2) Mission of Special Item:**

A) To extend the Permian Basin mission of TTUHSC – Odessa into Midland County and to develop cardiology education for resident physicians.

B) To provide more opportunities for educating resident physicians in West Texas.

**(3) (a) Major Accomplishments to Date:**

Core cardiology training program has been established for Texas Tech Internal Medicine and Family Medicine residents. These residents are now receiving both required scheduled didactic sessions, as well as participating in complex patient based cardiac care. An interventional cardiology service and a non-interventional program of coronary imaging have been developed.

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

To continue this cardiology residency program and to maintain the high level residency programs in the Permian Basin.

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

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

**(5) Non-general Revenue Sources of Funding:**

**(6) Consequences of Not Funding:**

Loss of funding would severely jeopardize accreditation of the Internal Medicine residency program and would negatively impact educational experiences in Family Practice and OB/GYN residency programs.

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**Special Item: 11      Border Health - Resident Support**

**(1) Year Special Item:**      1994

**(2) Mission of Special Item:**

The El Paso and West Texas Border Region has a much greater shortage of physicians than the rest of the state. This strategy provides funding to train physicians for an area with a rapidly growing population that is already experiencing significant limitations in access to health care.

**(3) (a) Major Accomplishments to Date:**

The TTUHSC-El Paso residency programs has graduated 618 residents since 1996. Over the last 3 years, 172 have graduated, 8% of these graduates have become faculty members of TTUHSC-El Paso, 15% have remained in El Paso, and 32% have stayed in Texas.

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

This strategy will continue to increase the number of GME graduates who will stay to provide health care services in the El Paso West Texas Border Region.

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

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

**(5) Non-general Revenue Sources of Funding:**

**(6) Consequences of Not Funding:**

Fewer residents would be admitted to the TTUHSC-El Paso residency program; therefore, decreasing the number of GME graduates that could be future health care providers in the border region.

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**Special Item:** 12      **Diabetes Research Center**

**(1) Year Special Item:**      2002

**(2) Mission of Special Item:**

The TTUDRC-El Paso will develop and foster an internationally recognized Center for the study of diabetes in the realm of basic sciences, sociological parameters and in the clinical sciences. The center will recruit new faculty in the area of basic sciences. These faculty will be housed in the new Medical Science Building and have access to the latest equipment including the soon to arrive modern proteomics and genomics equipment. The new basic science faculty will submit extramural grants to the NIH and establish collaborations with the clinical faculty at the medical center.

**(3) (a) Major Accomplishments to Date:**

- a. To date the TTUDRC has provided release salary time for the clinical faculty who expressed an interest in diabetes research.
- b. Several studies in the field of diabetes have been initiated.
- c. Staff to assist in the management of the Center have been supported by salary funds from the center

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

Under the new Assistant Dean for Research Development, the center will initiate the hiring of a new basic scientist with expertise in diabetes research. He will be provided with research start up funds and housed in the new Medical Science Building. The new hire will be expected to apply for extramural support to supplement the funds provided by the TTUDRC.

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

The TTUDRC did not exist prior to receiving special item appropriation.

**(5) Non-general Revenue Sources of Funding:**

Funding to help purchase several pieces of equipment that will be used in Diabetes research were funded by the Border Health Research-Tobacco Settlement.

**(6) Consequences of Not Funding:**

If funding for the TTUDRC is not continued, the center will have to be abolished. This action would severely reduce the ability in El Paso to conduct state of art research in diabetes, a disease which is a major medical problem in El Paso, Texas.

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**Special Item:** 13      **Rural Health Care**

**(1) Year Special Item:** 1990

**(2) Mission of Special Item:**

To reduce health service disparities in West Texas

**(3) (a) Major Accomplishments to Date:**

Telemedicine activities have been expanded with more rural and border area applications, including rural schools and hospitals as well as border colonias near El Paso. Telemedicine has also been used to provide diabetes education and nutrition counseling. Two telepharmacy projects have been initiated into two rural communities without a pharmacy. A burn treatment aftercare clinic has been implemented which saves burn patients in the El Paso area from regularly traveling 600 miles for follow-up care.

A user-friendly web-based student health data tracking system has been developed that can be utilized by schools, especially in rural areas, that are lacking accurate record systems, to better monitor and track student body mass index. This will assist in better identifying students with a greater risk of diabetes.

Detailed geographic mapping systems have been designed to accurately pinpoint and identify relevant health care resources in rural areas.

The HealthMATCH program has been established to link medical school residents interested in rural and community practices with communities in need.

146 Texas students interested in rural and underserved health have been awarded more than \$500,000 in scholarships.

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

Continued efforts to promote health care careers, promote and educate about rural health issues and improve access to health care in West Texas.

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

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

**(5) Non-general Revenue Sources of Funding:**

Some of these funds have been used as match funding to receive federal grants to further support these activities.

**(6) Consequences of Not Funding:**

Telemedicine services to rural communities such as Alpine, Hart, Turkey, Earth, and Socorro would be reduced considerably or eliminated. The scholarship program for rural students and the rural community HealthMATCH program would be ceased. Programs in rural research and data analysis would also be eliminated.

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**Special Item:** 14      **Institutional Enhancement**

**(1) Year Special Item:**      2000

**(2) Mission of Special Item:**

To support the multi-campus functions of Texas Tech University Health Sciences Center and to expand the health care programs in the Permian Basin.

**(3) (a) Major Accomplishments to Date:**

This item has provided funds for services required for accreditation of the schools of TTUHSC at the regional centers.

Two nephrologists have been recruited and provide the expertise for a critically needed dialysis center opened within the past two years.

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

Continued expansion of programs in the Permian Basin to include a Surgery department.

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

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

**(5) Non-general Revenue Sources of Funding:**

**(6) Consequences of Not Funding:**

Funding designated for educational programs would be used to fund the services required to operate a multicampus institution.

Critical nephrology services needed in the Permian Basin would no longer be available.

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**Special Item:** 15      **Nursing Enrollment Growth**

**(1) Year Special Item:**      2008

**(2) Mission of Special Item:**

To educate more nurses to meet the workforce needs of the State.

**(3) (a) Major Accomplishments to Date:**

The School of Nursing has increased enrollments from 387 in Fall 2000 to 632 in Fall 2005. However, this expansion continues to fall short in meeting the workforce needs of rural West Texas. Hospitals in Lubbock and rural areas of West Texas report vacancy rates exceeding 20 percent. One large tertiary care center reported the need to rely on importation of foreign nurse graduates (FNGs), reporting 150 FNGs in the pipeline to the US in June 2006, while TTUHSC turned away over 400 qualified applicants in 2006.

Retention and graduation rates of students remain high at TTUHSC. In 2005 retention rates for the undergraduate program were 97.67%, while the graduate program reported a retention rate of 90.35%. Retention of faculty continues to be a challenge with many young faculties leaving education in pursuit of higher salaries in the service/private sector.

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

\* Increased ability to respond to nursing workforce needs of rural West Texas as a result of increased enrollments in the School of Nursing by 150 students in each year of the biennium.

\* Increased retention of nursing faculty prepared to educate the nursing workforce of West Texas.

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

Federal grants described below will expire in 2007.

**(5) Non-general Revenue Sources of Funding:**

Federal funds through the Health Resources Services Administration (HRSA) will expire 2007. These funds provided start-up support for the following:

\* Establishing rural RN to MSN and BSN to MSN nursing education leadership curriculum. \$614,424. Funding ends July 2007.

\* Establishing rural accelerated second-degree baccalaureate program. \$2,343,040. Funding ends July 2007.

**(6) Consequences of Not Funding:**

Inability to continue expansion of nursing programs and increased production of baccalaureate nurses and graduate nurses prepared as educators for the next biennium.

Significant shortfall realized in nursing workforce in West Texas, as predicted by HRSA, SHCC, and others having significant economic and quality health care delivery issues for West Texans.

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**Special Item:** 16      **West Texas Area Health Education Program**

**(1) Year Special Item:** 2008

**(2) Mission of Special Item:**

To develop health care workforce and provide support resources to rural and border communities with statewide coverage of the AHEC program.

**(3) (a) Major Accomplishments to Date:**

With developmental federal funding in 2005 alone, 29,762 West Texas students were presented information on health professions; 6,190 health professionals received continuing education; 60 rural school districts were assisted with implementation of CATCH (Coordinated Approach to Child Health) curriculum to comply with SB19; 353 medical, nursing and allied health students were placed in rural and underserved border communities for enhanced training; and 1,653 community health workers received training.

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

Continued efforts to promote health care careers, promote and educate about rural health issues and improve access to health care in West Texas. The Texas AHEC system will be completed statewide with the opening of the El Paso area AHEC. A service learning program will be developed to guide health profession students to have a larger impact in the rural and underserved communities they locate in.

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

Limited federal grant funding.

**(5) Non-general Revenue Sources of Funding:**

**(6) Consequences of Not Funding:**

The West Texas Area Health Education Center Program would cease to operate at any level upon impending termination of federal funding which would eliminate many TTUHSC rural and border health programs. Accomplishments as outlined in 3(b) above would no longer be realized. The planned AHEC expansion into the El Paso area could not be launched and TTUHSC would not be in parity with UTMB and UTHSCSA in receiving state funding for AHEC.

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**Special Item:** 17      **Garrison Institute on Aging**

**(1) Year Special Item:** 2008

**(2) Mission of Special Item:**

To advance education and research programs to improve the quality of life for older Texans, especially those residing in long-term care facilities.

**(3) (a) Major Accomplishments to Date:**

- \* Collaborated with a private organization to build a teaching nursing home on the TTUHSC campus. The Garrison Geriatric Education and Care Center, a 120-bed licensed nursing facility, serves as a model for clinical experiences in geriatrics for health professional students and provides a "real-world" laboratory for long-term care research.
- \* Established the Geriatric Education and Training Academy in 2003.
- \* Established the Center for Advancement of Quality in Long-Term Care with institutional support and grant funds from the Texas Department of Aging and Disability Services. The first project completed was related to electronic health records (EHR) in nursing homes and their impact on quality and financial outcomes. The second phase of this EHR project is now underway as are two projects related to workforce redesign.
- \* Developed programs to educate practicing health professionals including an annual aging symposium for a target audience of physicians, nurses, pharmacists, long-term care administrators and allied health professionals.
- \* Developed programs to promote geriatrics among health professional students including the Student Scholars in Geriatrics program.
- \* Established community outreach programs to promote healthy aging; programs include a Lecture Series for Healthy Aging, West Texas Cares Project to support family caregivers, and Texercise events utilizing the program developed by the Texas Department of Aging and Disability Services.

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

With additional resources provided through this special item request, measurable improvement in resident outcomes in long-term care will be demonstrated by implementing and evaluating best practices; providing relevant geriatric education programs for health professionals and paraprofessionals; and implementing and evaluating work force redesign to increase quality care, improve productivity, and reduce turnover. Geriatric education programs will be expanded to reach a greater portion of the long-term care work force and health professionals caring for geriatric populations. Programs to promote healthy aging will be expanded outside of the local region.

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

Current funding sources include federal and state grants, foundation grants, private donations, and institutional support.

**(5) Non-general Revenue Sources of Funding:**

The 2005 funding included:

Federal funds through the National Institutes of Health - \$223,783; U.S. Administration of Aging - \$211,392; Health Resources Services Administration (HRSA) - \$144,009; and U.S. Department of Education - \$83,746. Private donations and Foundation support - \$360,000.

Endowments of \$7,000,000 have been committed for this program.

**(6) Consequences of Not Funding:**



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Lack of funding will inhibit the growth and advancement of these programs and prevent their spread to a wider population in Texas; many of the current programs are dependent on grant funding and may cease to exist if new grant funds are not obtained. The additional faculty provided for in this request will contribute to securing new federal grant funding and further growth of the programs.

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