STATE OF TEXAS
LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2028 and 2029

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

Texas Tech University Health Sciences Center

August 7, 2026

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Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
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For the schedules identified below, Texas Tech University Health Sciences Center either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas Tech University Health Sciences Center Legislative Appropriations Request for the 2028 - 2029 biennium.

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739 Texas Tech University Health Sciences Center

The Texas Tech University Health Sciences Center (TTUHSC) submits this Legislative Appropriations Request (LAR) for fiscal years 2028 and 2029 to the Governor's Office of Budget and Policy Division and the Legislative Budget Board (LBB). TTUHSC, a component institution of the Texas Tech University System, is led by President Lori Rice-Spearman, Ph.D. Accredited by the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC), TTUHSC awards baccalaureate, master's, doctoral, and professional degrees.

HISTORY AND OVERVIEW

Texas Tech University Health Sciences Center was created to solve one of Texas' most persistent challenges: delivering high-quality healthcare and building a strong healthcare workforce across a vast and underserved region. In 1969, 23 of the western-most counties in Texas had no hospitals, 19 had no physicians, and the region had only half the recommended national physician-to-population ratio. That year, the 61st Texas Legislature and Governor Preston Smith established the Texas Tech University School of Medicine.

Since that time, TTUHSC has grown from one school on one campus to a comprehensive health sciences center with six schools across five campuses. These schools – Health Professions, Pharmacy, Nursing, Medicine, Graduate School of Biomedical Sciences, and Population and Public Health – serve communities in Abilene, Amarillo, Dallas-Fort Worth, Lubbock, and the Permian Basin.

Today, TTUHSC is the state's leading producer of health-related graduates. With approximately 5,600 faculty and staff, more than 5,300 students and more than 43,000 alumni, TTUHSC awarded nearly 2,300 degrees in the last year—more than 25% of all degrees awarded by Texas health-related institutions.

TTUHSC's mission is clear: educate the physicians, nurses, pharmacists, researchers and health professionals Texas needs; advance innovative research that improves and saves lives; and deliver care in communities where it is needed most. Continued state investment will allow TTUHSC to build on that record, address critical workforce shortages and prepare Texas for the healthcare demands of the future.

SUPPORTING THE WEST TEXAS REGION

TTUHSC serves a region that is critical to the Texas and national economy, producing food, fuel, and fiber on a global scale. As a trusted health, education, and research partner, TTUHSC helps address healthcare delivery challenges in a growing regional economy while contributing to the healthcare workforce needed to sustain it. This region spans nearly half the landmass of Texas and includes some of the most productive agricultural and energy regions in the United States.

- Texas High Plains (Lubbock region): A global leader in cotton production, producing approximately 30-35% of the nation's cotton and more than half of Texas' total cotton output.
- Permian Basin (Midland and Odessa region): One of the most productive energy regions in the world, accounting for approximately 40-45% of U.S. oil production and nearly half of total domestic output in recent years.
- Texas Panhandle (Amarillo region): A major hub for cattle feeding and beef production, supporting approximately 2.2 million head of cattle on feed at any given time, roughly 15% of the total U.S. cattle-on-feed inventory, and marketing nearly 5.8 million head annually. Cattle fed in this region accounts for approximately 85% of the state's total cattle fed and marketed each year.

Despite this economic significance, the region faces persistent challenges related to healthcare access, workforce shortages, and geographic barriers to care. Rapid population growth in energy-producing communities, coupled with the demands of large-scale agricultural production, places additional strain on local health systems.

TTUHSC addresses these challenges by aligning education, research and clinical care with the healthcare needs of West Texas. Through partnerships with local hospitals and providers, expanded telehealth and regional clinical programs, and community-based training, the university is strengthening the healthcare workforce and improving access to care.

A significant number of TTUHSC graduates remain in West Texas, strengthening local health systems and expanding access to care. Investment in TTUHSC is therefore an investment in the infrastructure Texas needs to sustain economic growth, support its workforce and ensure that geography does not determine a Texan's access to care.

INNOVATIVE RURAL HEALTH CLINICS

The TTUHSC Division of Rural Affairs, which houses the F. Marie Hall Institute for Rural and Community Health and the Institute of Telehealth and Digital Innovation, has developed an innovative care delivery model to address severe provider shortages and geographic barriers to care in rural and frontier communities.

In 2025, TTUHSC, in collaboration with community and institutional partners, launched a rural health clinic in Fort Davis, Texas, serving Jeff Davis County. The facility, the Davis Mountain Clinic, utilizes a retrofitted 40-foot shipping container equipped with advanced telehealth technology. Through this model, TTUHSC physicians and residents deliver primary care services, while a partner institution provides behavioral health services via telemedicine. On-site nursing staff support patient visits and assist in bridging patient engagement at a local level for the community.

This approach was specifically designed to serve a sparsely populated and aging community where residents often traveled long distances to access even routine healthcare services. The Davis Mountain Clinic has established a reliable, community-based access point and demonstrates how academic partnerships can expand healthcare delivery in geographically isolated regions.

Building on this success, TTUHSC and its partners replicated the model with a second modular telehealth container clinic in Burton, Texas, which opened in 2026. These clinics operate as community-centered access points, providing coordinated primary care and integrated behavioral health services through a cost-efficient and scalable design. Together, these efforts reflect TTUHSC's broader rural health strategy, leveraging telemedicine, local workforce support, and academic collaboration to improve access, affordability, and health outcomes in underserved Texas communities.

RURAL CANCER COLLABORATIVE

TTUHSC's Rural Cancer Collaborative (RCC) is transforming cancer care across West Texas by reducing disparities in access, strengthening regional capacity, and expanding opportunities for research and innovation. Guided by the principle that a patient's ZIP code should not determine health outcomes, the RCC is building a regional cancer care ecosystem that expands access to prevention, treatment, research, and specialized oncology services closer to home.

Continued state investment provides a sustainable framework for building and sustaining the efforts needed to serve rural Texas, including the recruitment and retention of physicians, advanced practice providers, nurses, researchers, community health workers, and clinical support personnel, while continuing to expand screening capacity, research activity, and access to specialized cancer care and early intervention outreach programs.

During its initial implementation, the RCC established a strong foundation for long-term impact through investments in clinical care, prevention, research, workforce development, and regional partnerships.

Expanding Access to Cancer Care

739 Texas Tech University Health Sciences Center

The RCC is increasing access to advanced cancer treatment through regional partnerships and targeted investments in specialized services. Key achievements include:

- Launch of seven new cancer clinical trials for rural patients.
- Deployment of the HistoSonics histotripsy system, making TTUHSC the first provider in West and North Texas to offer non-invasive ultrasound tumor ablation.
- Critical foundational support of the region’s first theranostics and radiopharmaceutical therapy program.
- Expansive recruitment of oncology specialists, advanced practice providers, and clinical support staff to expand multidisciplinary care capacity; reduce patient travel and wait times.

Strengthening Prevention and Early Detection

To address the late-stage cancer diagnoses that are disproportionately common in rural communities, the RCC has expanded prevention and screening efforts by:

- Provided over 4,000 breast examinations in community-based settings in less than two years.
- Partnering with Federally Qualified Health Centers (FQHCs), primary care providers, and rural clinics to strengthen local screening programs.
- Providing colposcopes and dermatoscopes to community clinics to improve early detection of cervical and skin cancers.
- Conducting the first comprehensive cancer epidemiology assessment across all 70 West Texas counties to guide future prevention strategies and resource allocation.

Advancing Research and Innovation

The RCC is strengthening TTUHSC’s research infrastructure and expanding access to innovative therapies through:

- Funding more than 40 cancer research projects focused on immunotherapy, AI-enabled drug discovery, cell therapies, diagnostics, and metabolic targets.
- Developing biobanking capabilities to support precision medicine and future research.
- Advancing TTUHSC-held cancer intellectual property toward licensing and clinical development.
- Expanding clinical research, imaging, genomics, laboratory, and data analytics capabilities to strengthen extramural research competitiveness.

Regional Partnerships and Workforce Development

The RCC serves as a regional catalyst connecting academic partner hospitals in Lubbock, Amarillo, Abilene, and the Permian Basin with rural hospitals, FQHCs, community physicians, and other healthcare providers. Through these collaborations, the RCC is strengthening the research infrastructure, clinical trial capacity, and scientific expertise necessary to expand cancer research activity and improve competitiveness for external funding opportunities, including grants from the Cancer Prevention and Research Institute of Texas (CPRIT). Philanthropic investments, including The Big Cure Endowment, further accelerate long-term growth and impact.

Beyond individual projects, the RCC serves as the organizing framework for TTUHSC’s long-term cancer strategy, including:

- Approval of the John Wayne Cancer Institute Complex General Surgical Oncology Fellowship, one of only 43 programs nationally offering this advanced training and a significant addition to West Texas' oncology workforce pipeline.
- Integration with the new TLC2 Cancer Center in Lubbock, aligning faculty practice, clinical research, residency and fellowship training, and advanced oncology services within a purpose-built facility.
- Expansion of the partnership with the John Wayne Cancer Foundation to bring nationally recognized experts to the region through endowed lectureships and to conduct early cancer intervention and prevention efforts at local schools across the region through their Block The Blaze initiative.
- Further development of community outreach efforts to provide cancer-focused services from education, screening, and prevention, through navigation to advanced providers, utilizing key regionally aligned hospital partners.
- Growth of philanthropic support aligned with RCC priorities.

To strengthen the oncology workforce, the RCC has supported recruitment of oncologists, specialty physicians, advanced practice providers, nurses, research coordinators, and clinical support personnel. Additional efforts include community health worker training, development of a Certified Registered Nurse Anesthetist (CRNA) oncology training pipeline, expansion of cancer research opportunities for medical students across multiple TTUHSC campuses, and development of new residency and fellowship training opportunities that support long-term workforce retention in rural Texas.

Long-Term Impact
With investments spanning Lubbock, Amarillo, Abilene, the Permian Basin, and Dallas, the RCC has become the foundation of TTUHSC's long-term cancer strategy. By expanding clinical capacity, strengthening research, building workforce pipelines, and fostering regional collaboration, the RCC is creating a sustainable framework to improve cancer outcomes across rural Texas. Continued state investment ensures that rural communities benefit from advances in cancer prevention, diagnosis, treatment, and research while strengthening the oncology workforce needed to meet future demand.

EMERGING OPPORTUNITIES
In addition to its core initiatives, TTUHSC continues to work with community and healthcare stakeholders to evaluate opportunities that address emerging workforce and healthcare needs across its service regions.

In Lubbock, TTUHSC is engaged in discussions with clinical partners regarding the long-term potential for expanded specialty care infrastructure, including burn care capabilities, to address regional and statewide needs. Access to advanced burn services remains limited across large portions of Texas, creating potential opportunities for capacity development.

In the Dallas-Fort Worth region, TTUHSC continues to evaluate measured expansion of academic programming in collaboration with the Town of Flower Mound to support healthcare workforce development in high-growth areas. Rapid population growth, coupled with increasing demand for health services, continues to outpace workforce supply across Texas, particularly in frontline clinical roles.

These efforts reflect TTUHSC's commitment to working collaboratively with regional stakeholders to identify solutions that strengthen healthcare access, expand workforce capacity, and support the long-term needs of Texas communities.

LEGISLATIVE PRIORITIES

PRIORITY 1 - BASE FUNDING
TTUHSC's foremost priority for the 90th Legislative Session is strong and sustainable base funding. Formula funding, Texas Higher Education Coordinating Board health workforce programs and Higher Education Group Insurance appropriations provide the foundation to educate more health professionals, expand research and meet Texas' growing healthcare needs.

As Texas' leading producer of health-related graduates, TTUHSC relies on stable, predictable funding to maintain academic excellence, expand high-demand programs and prepare more graduates to serve rural, underserved and rapidly growing communities.

FORMULA BASE FUNDING
Formula funding provides the essential financial foundation for delivering high-quality education and training the healthcare workforce needed to meet the unique needs

of TTUHSC's service region. TTUHSC strongly supports the THECB's recommendations, including:

- Funding enrollment and activity growth across all formulas;
- Providing inflationary adjustments to formula rates;
- Fully funding growth in the Mission Specific Performance Based Research formula; and
- Refining workforce-oriented weights, including nursing, allied health, and behavioral health disciplines.

TEXAS HIGHER EDUCATION COORDINATING BOARD FUNDING

Continuation of health-related workforce funding through THECB is critical to sustaining and expanding TTUHSC programs that address statewide workforce shortages. These programs support priority workforce needs in nursing, behavioral health, and graduate medical education, and other high-demand health professions, helping to ensure Texans have access to qualified healthcare providers in underserved regions.

HIGHER EDUCATION GROUP INSURANCE (HEGI)

The 88th and 89th Legislatures increased state funding for HEGI premiums to 88.6% of eligible costs. Continued progress toward full funding of HEGI premiums remains critical to reducing the institutional costs associated with employee health insurance. Without full funding, institutions must divert limited resources away from core educational and workforce training missions to cover benefit costs. Fully funding HEGI ensures that institutional resources remain focused on education, training, and healthcare workforce development.

PRIORITY 2 – PERMIAN BASIN MULTI-SPECIALTY FACILITY

Total Project Cost:	$150,000,000
Exceptional Item Request:	$125,000,000
Institutional & Philanthropic Commitment:	$25,000,000

TTUHSC requests funding to construct a Permian Basin Multi-Specialty Facility to address critical shortages in specialty and subspecialty care in one of Texas's fastest-growing regions. The Permian Basin is supported by strong local health systems and dedicated providers; however, rapid population growth and workforce maldistribution have outpaced existing specialty care capacity—resulting in delayed treatment, increased strain on hospitals, and ongoing outmigration of patients seeking certain specialized services outside the region.

Regional stakeholders, including local health systems and community partners, have consistently identified these capacity challenges through formal assessments and multi-year collaboration. Independent feasibility and market analyses further confirm the urgent need for a right-sized outpatient specialty and ambulatory surgery facility anchored by an academic health sciences center.

Despite strong local health systems and dedicated providers, gaps in specialty capacity require many residents to travel outside the region for complex care. This can delay treatment, increase costs, and create challenges in care coordination. Expanding specialty services locally will improve access to high-quality, timely, and coordinated care closer to home while strengthening region-wide healthcare capacity.

State investment is essential to:

- Expand access to high-demand subspecialty services within the region;
- Reduce avoidable strain on regional hospitals and emergency departments;

- Decrease costly outmigration of patients and associated healthcare spending; and
- Strengthen and retain the physician workforce through residency and clinical training programs aligned with regional needs.

The proposed facility is being developed with a focus on fiscal responsibility, scalability, and long-term sustainability. Located within the emerging medical district at The Beacon along Highway 191, the facility will leverage proximity to the new Permian Basin Behavioral Health Center and existing infrastructure to improve care coordination, enhance provider recruitment and retention, and avoid duplication of services.

The Permian Basin Multi-Specialty Facility represents a strategic investment in the long-term healthcare infrastructure of West Texas. By creating a regional hub for specialty care, education, and clinical training, the facility will expand access to services that are currently limited or unavailable, strengthen physician recruitment and retention, and support the continued growth of one of the nation's most economically important regions.

PRIORITY 3 – RURAL COMPREHENSIVE HEALTH CARE
FY2028 - $12,500,000
FY2029 - $12,500,000

Rural Texans face persistent barriers to accessing specialty care and coordinated services for complex and chronic health conditions. Geographic distance, provider shortages, workforce maldistribution, and limited specialty infrastructure often require patients to travel long distances to receive diagnosis, treatment, and ongoing disease management. TTUHSC requests $25 million to establish the Rural Comprehensive Health Care initiative, a regional strategy designed to expand access to specialty care and comprehensive health services, strengthen workforce capacity, and improve health outcomes across rural and underserved communities.

Rural patients frequently encounter barriers to accessing the full range of services required to prevent, diagnose, treat, and manage conditions such as cardiovascular disease, diabetes and other metabolic disorders, respiratory disease, neurologic conditions, behavioral health conditions, trauma recovery, and other chronic illnesses. When even one component of the care continuum is unavailable, patients often experience delayed diagnoses, fragmented treatment, increased reliance on distant urban centers, and poorer long-term outcomes.

A key structural challenge underlying these disparities is the limited patient volume available to support full-time specialty providers in individual rural communities. Many rural hospitals and clinics are supported by strong local providers but cannot independently recruit or sustain certain specialists because patient volumes are insufficient to support long-term clinical practice and financial viability. Rather than attempting to place every specialty in every rural community, a regionalized specialty care model strategically shares specialty expertise across multiple communities, creating sustainable patient volumes that support long-term provider recruitment while allowing rural patients to receive high-quality specialty care closer to home.

TTUHSC's academic health center model provides a scalable solution to these challenges. By concentrating specialty expertise across its regional campuses and deploying providers through coordinated outreach clinics, tele-specialty services, and rotating clinical coverage, TTUHSC can extend specialty care across multiple communities while maintaining sufficient patient volume to support provider recruitment, retention, and high-quality practice. This approach strengthens, rather than replaces, existing local health systems by expanding access to specialty expertise while supporting coordinated regional care delivery.

The Rural Comprehensive Health Care initiative is built around three interconnected pillars:

- Prevention, Early Detection & Diagnostic Access – Expanding community-based health initiatives focused on disease prevention and risk reduction; increasing access to screenings, specialty consultations, and coordinated referral networks; and expanding specialty outreach and diagnostic services in rural communities.

• Workforce & Innovation – Recruiting and retaining high-need specialty providers; strengthening residency and fellowship training pipelines; expanding clinical research infrastructure; and advancing innovative care delivery models and implementation science initiatives that translate evidence-based practices into improved access, quality, and health outcomes across rural communities.

•Integrated Treatment & Longitudinal Care – Expanding regional and rural outreach practices; developing specialty care capacity across high-demand disciplines; and delivering coordinated care through in-person, outreach, and tele-specialty models that support long-term disease management and continuity of care.

The impact of current access limitations is substantial. Patients throughout TTUHSC's service region frequently travel long distances to access specialty and critical care services, creating burdens for patients, families, employers, and local healthcare systems. In the absence of accessible specialty capacity, emergency departments and tertiary centers often become default points of care, contributing to inefficiencies, higher costs, delayed treatment, and fragmented disease management.

Leveraging TTUHSC's academic, clinical, and research infrastructure, the Rural Comprehensive Health Care initiative will expand access to a broad range of high-need specialty services—such as cardiology, endocrinology, neurology, oncology, psychiatry, and other high-demand specialties identified through regional needs assessments—through coordinated regional outreach clinics, tele-specialty services, and innovative care delivery models that reduce delays in treatment, improve care coordination, limit unnecessary transfers, and strengthen healthcare capacity across rural Texas. By expanding specialty access, developing workforce pipelines, supporting community-based health initiatives, and advancing innovative models of care, this initiative will help ensure that rural Texans can receive high-quality, comprehensive care closer to home while improving long-term health outcomes and healthcare efficiency across the state.

PRIORITY 4 - CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE (Exceptional Item)

Total Project -	$100,000,000
CCAP -	$90,000,000
Funds other than CCAP -	$10,000,000

Debt Service
2028 - $7,846,610
2029 - $7,846,610

Texas Tech University Health Sciences Center (TTUHSC) requests authorization for a Capital Construction Assistance Project (CCAP) to support the construction of a Workforce Development Center in Amarillo. There are 335 students enrolled at the Amarillo campus, including students in Medicine (109), Allied Health (51), Nursing (76), Pharmacy (82), Graduate School of Biomedical Sciences (17), and 98 Graduate Medical Education residents. The project is particularly critical to supporting growth in high-demand workforce programs, including nursing and allied health disciplines, where enrollment demand continues to exceed available training capacity. By modernizing instructional space, expanding simulation and clinical training environments, and enhancing student support infrastructure, the Center will enable TTUHSC to increase student throughput and better align workforce production with regional and statewide needs.

A key driver of this project is TTUHSC's ownership of an off-campus facility that currently houses academic and administrative functions. This facility has significant deferred maintenance needs, is functionally obsolete, and is physically separated from the main Amarillo campus, creating inefficiencies for students, faculty, and staff. Maintaining and operating the aging facility requires continued investment in infrastructure that no longer effectively supports TTUHSC's academic mission or future

growth objectives. The proposed Workforce Development Center will allow TTUHSC to vacate the obsolete facility and relocate its occupants to a modern, purpose-built building located on the primary campus and eliminate a significant maintenance liability, enabling the institution to redirect resources toward academic program expansion and workforce development priorities.
This exceptional item reflects debt service payments based on a 20-year bond at an assumed interest rate of 6%.

PRIORITY 5 – NON-FORMULA SUPPORT RESTORATION

FY 2028 - $1,066,841
FY 2029 - $1,066,841
This exceptional item restores non-formula strategies to the 2026 – 2027 funding levels. The programs funded from these items are critical to TTUHSC's educational, research, and healthcare mission.

RIDER REVISIONS AND ADDITIONS REQUEST
TTUHSC supports the Rider Revisions and Additions Requests included as part of the Texas Tech University System Administration Legislative Appropriations Request for the 2028-2029 biennium.

TTUHSC conducts background checks on new faculty and staff, part-time and temporary employees, including student employees, in accordance with Texas Education Code, Section 51.215 and the Texas Government Code, Section 411.094.

TTUHSC SCHOOLS AND INSTITUTES

TTUHSC delivers comprehensive health education through six schools that collectively strengthen the healthcare workforce and expand access to care across Texas. The School of Medicine, established in 1969, emphasizes primary care, early clinical exposure, and innovative pathways such as a three-year accelerated program. The School of Nursing addresses critical workforce shortages through flexible, hybrid programs ranging from BSN to DNP, with strong community college partnerships. The School of Health Professions offers a wide array of programs, including those focused on mental health and telemedicine, enabling students to remain and serve in their local communities. The School of Pharmacy is recognized for its high licensure rates and innovative hybrid "Pioneer Pathway" program that expands access nationwide. The Graduate School of Biomedical Sciences advances research training across multiple scientific disciplines, producing graduates who contribute to academic and research institutions. The School of Population and Public Health prepares leaders to improve health outcomes in rural and underserved populations through community-focused, interdisciplinary training.

TTUHSC operates 49 ACGME-accredited residency and fellowship programs, along with additional non-ACGME fellowships, across multiple campuses. The institution projects approximately 670 filled positions for the 2026–2027 academic year, including 180 first-year residency slots available to graduating medical students. With continued expansion plans adding approximately 35 new positions over the next four years, TTUHSC is significantly growing graduate medical education capacity. Recently accredited programs, including a general surgery residency in Amarillo and a surgical oncology fellowship in Lubbock, further strengthen specialty training and support the healthcare workforce pipeline across the region.

TTUHSC's institutes—including the F. Marie Hall Institute for Rural and Community Health, Laura W. Bush Institute for Women's Health, Institute of Telehealth and Digital Innovation, Garrison Institute on Aging, Clinical Research Institute, Institute of Anatomical Sciences, and Kenneth H. Cooper Institute—serve as focused centers of excellence addressing key areas such as rural health, women’s health, telemedicine, aging, clinical research, anatomical science, and preventive health.

Together, TTUHSC’s schools, institutes and clinical partnerships form one of Texas’ most consequential healthcare assets. The institution produces more health-related graduates than any peer in the state, extends care into underserved communities and advances research with the potential to improve and save lives.

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER™

ENROLLMENT & STUDENTS

5,352
STUDENTS (FALL 25)

2,340
GRADUATES (2024–2025)

30%
UNDERGRADUATE STUDENTS

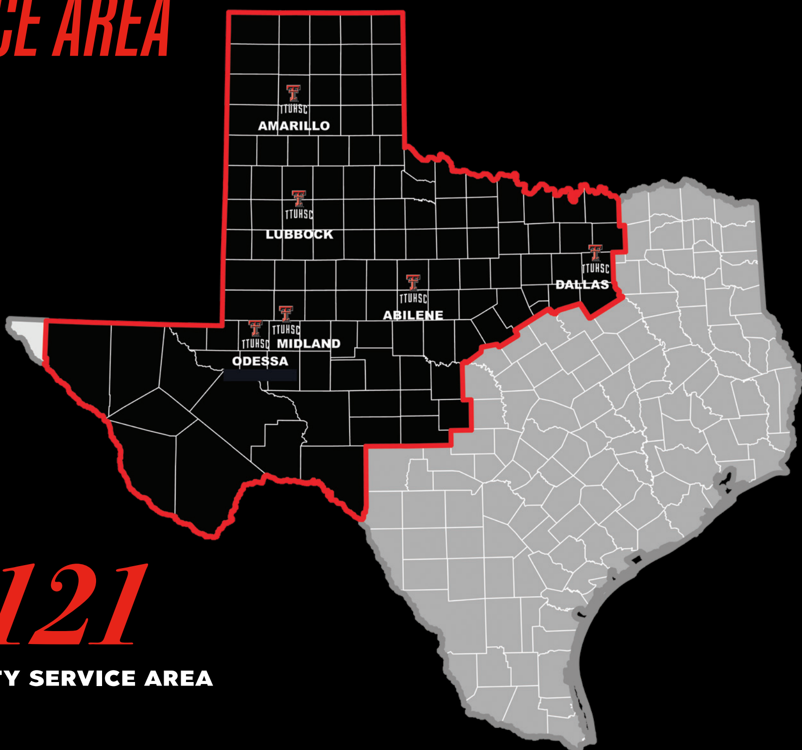
70%
GRADUATE STUDENTS

4.65%
ENROLLMENT GROWTH
Enrollment growth from Fall 2024 (highest since Fall 2021)

45%
ENROLLED IN DISTANCE EDUCATION

43 DEGREES & CERTIFICATES WITH **35** PATHWAYS

SERVICE AREA



121
COUNTY SERVICE AREA

CLINICAL IMPACT

741K
PATIENTS SERVED WITH 1.8M ENCOUNTERS (FY25)

653
GRADUATE MEDICAL EDUCATION (GME) RESIDENTS (FALL 2025)

ALUMNI

41,642
ALUMNI

45,047
DEGREES AND CERTIFICATES HAVE BEEN AWARDED SINCE 1974

INSTITUTIONAL SCOPE

$1.08B
OPERATING BUDGET (FY26)

4,951
TEAM MEMBERS
738 full-time faculty, 4,213 full-time staff

TTUHSC Leads Texas in Workforce Development

Producing 25.5% of Graduates from Health-Related Institutions in Texas (2020-2024)

University	Degrees / Certificates	State Total
Texas Tech University Health Sciences Center	**9,310**	**25.5%**
University of Texas Health Science Center at Houston	6,334	17.4%
University of Texas Health Science Center at San Antonio	4,955	13.6%
University of Texas Medical Branch at Galveston	4,572	12.5%
Texas A&M Health Science Center	4,233	11.6%
University of North Texas Health Science Center	3,139	8.6%
University of Texas Southwestern Medical Center	1,704	4.7%
Texas Tech University Health Sciences Center-El Paso	1,162	3.2%
University of Texas MD Anderson Cancer Center	695	1.9%
University of Texas Rio Grande Valley School of Medicine	180	0.5%
University of Texas Austin Medical Center	107	0.3%
University of Texas Tyler Health Science Center	97	0.2%
TOTAL	**36,488**	**100%**

Enrollment Detail
Fall 2025

Total Enrollment: 5,352

Graduate School of Biomedical Sciences
128 Students

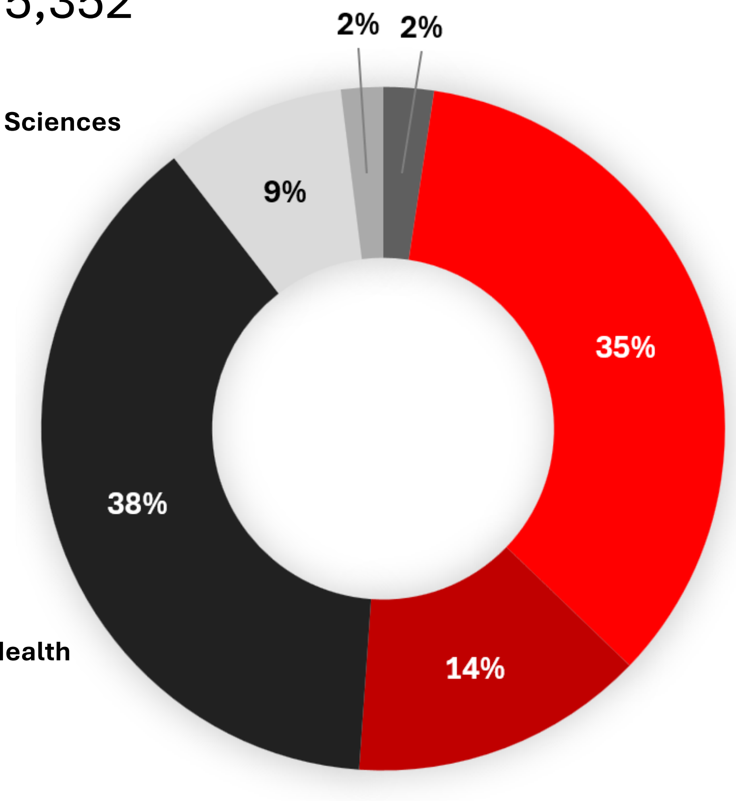
School of Health Professions
1,862 Students

School of Medicine
746 Students

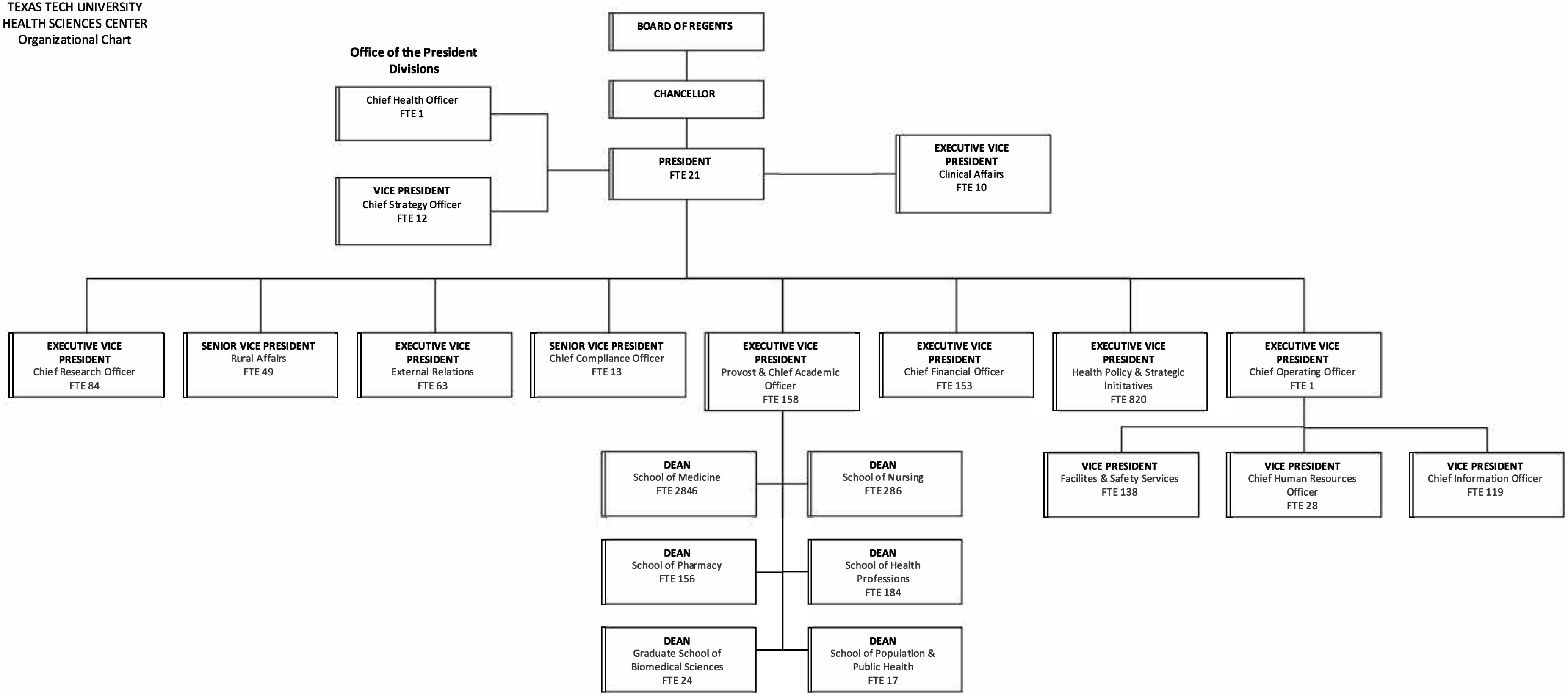
School of Nursing
2,056 Students

School of Pharmacy
454 Students

School of Population & Public Health
106 Students



TEXAS TECH UNIVERSITY
HEALTH SCIENCES CENTER
Organizational Chart



CERTIFICATE

Agency Name Texas Tech University Health Sciences Center

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

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

Chief Executive Office or Presiding Judge

Lori R Spearman

Signature

Lori Rice-Spearman, PhD

Printed Name

President

Title

08-07-2026

Date

Board or Commission Chair

Signature

Cody Campbell

Printed Name

Chair

Title

08-07-2026

Date

Chief Financial Officer

Penny Harkey

Signature

Penny Harkey

Printed Name

Executive Vice President & CFO

Title

08-07-2026

Date

739 Texas Tech University Health Sciences Center
Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Medical Education	74,310,323		8,622,769						82,933,092		
1.1.2. Biomedical Sciences Training	3,159,910		597,553						3,757,463		
1.1.3. Allied Health Professions Training	42,538,306		7,298,841						49,837,147		
1.1.4. Nursing Education	51,445,398		3,243,347						54,688,745		
1.1.5. Pharmacy Education	25,802,254		7,190,642						32,992,896		
1.1.6. Graduate Training In Public Health	3,368,514		351,510						3,720,024		
1.1.7. Graduate Medical Education	7,259,370								7,259,370		
1.2.1. Staff Group Insurance Premiums			3,395,017	3,777,186					3,395,017	3,777,186	
1.2.2. Workers' Compensation Insurance	632,518	632,518							632,518	632,518	
1.3.1. Texas Public Education Grants			3,428,944	3,600,392					3,428,944	3,600,392	
Total, Goal	**208,516,593**	**632,518**	**34,128,623**	**7,377,578**					**242,645,216**	**8,010,096**	
Goal: 2. Provide Research Support											
2.1.1. Research Enhancement	4,055,819								4,055,819		
2.1.2. Performance Based Research Ops	20,415,905								20,415,905		
Total, Goal	**24,471,724**								**24,471,724**		
Goal: 3. Provide Infrastructure Support											
3.1.1. E&G Space Support	18,098,824								18,098,824		
3.2.1. Ccap Revenue Bonds	27,855,517	26,441,008							27,855,517	26,441,008	15,693,220
Total, Goal	**45,954,341**	**26,441,008**							**45,954,341**	**26,441,008**	**15,693,220**

739 Texas Tech University Health Sciences Center

Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 4. Provide Non-formula Support											
4.1.4. Integrated Health Network	1,744,790	1,744,790							1,744,790	1,744,790	
4.1.5. Medical Education - Odessa	1,848,924	1,848,924							1,848,924	1,848,924	
4.1.7. Physician Assistant Program	855,690	855,690							855,690	855,690	
4.1.8. School Of Public Health	1,913,416	1,913,416							1,913,416	1,913,416	
4.1.9. Telehealth Tech & Innovation	10,000,000	10,000,000							10,000,000	10,000,000	
4.2.1. Family/Community Medicine Residency	712,224	712,224							712,224	712,224	
4.2.3. Midland Medical Residency	6,633,488	6,633,488							6,633,488	6,633,488	
4.2.4. Permian Basin Rural Gen Surgical	1,676,004	1,676,004							1,676,004	1,676,004	
4.4.1. Rural Health Care	6,346,116	6,346,116							6,346,116	6,346,116	
4.4.2. West Tx Area Hlth Ed Ctr (Ahec)	3,465,600	3,465,600							3,465,600	3,465,600	
4.4.3. Rural Cancer Collaborative	24,951,811	24,250,000							24,951,811	24,250,000	750,000
4.5.1. Institutional Enhancement	10,293,942	8,910,260							10,293,942	8,910,260	1,383,682
4.6.1. Exceptional Item Request											150,000,000
Total, Goal	**70,442,005**	**68,356,512**							**70,442,005**	**68,356,512**	**152,133,682**
Goal: 6. Tobacco Funds											
6.1.2. Tobacco Earnings Tx Tech Univ Hsc							9,148,279	3,687,204	9,148,279	3,687,204	
6.1.3. Tobacco - Permanent Health Fund							9,143,099	3,561,082	9,143,099	3,561,082	
Total, Goal							**18,291,378**	**7,248,286**	**18,291,378**	**7,248,286**	
Total, Agency	**349,384,663**	**95,430,038**	**34,128,623**	**7,377,578**			**18,291,378**	**7,248,286**	**401,804,664**	**110,055,902**	**167,826,902**
Total FTEs									**1,738.9**	**1,840.9**	**55.0**

739 Texas Tech University Health Sciences Center

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 Provide Instructional and Operations Support					
1 *Instructional Programs*					
1 **MEDICAL EDUCATION** (1)	40,767,391	41,510,624	41,422,468	0	0
2 **BIOMEDICAL SCIENCES TRAINING** (1)	1,235,978	1,275,602	2,481,861	0	0
3 **ALLIED HEALTH PROFESSIONS TRAINING** (1)	23,501,359	25,818,488	24,018,659	0	0
4 **NURSING EDUCATION** (1)	25,027,608	26,987,425	27,701,320	0	0
5 **PHARMACY EDUCATION** (1)	14,782,002	17,205,518	15,787,378	0	0
6 **GRADUATE TRAINING IN PUBLIC HEALTH** (1)	2,202,352	1,926,909	1,793,115	0	0
7 **GRADUATE MEDICAL EDUCATION** (1)	3,426,066	3,629,685	3,629,685	0	0
2 *Operations - Staff Benefits*					
1 **STAFF GROUP INSURANCE PREMIUMS**	1,400,066	1,615,444	1,779,573	1,851,290	1,925,896
2 **WORKERS' COMPENSATION INSURANCE**	173,874	316,259	316,259	316,259	316,259
3 *Operations - Statutory Funds*					

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

739 Texas Tech University Health Sciences Center

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 **TEXAS PUBLIC EDUCATION GRANTS**	1,666,082	1,714,472	1,714,472	1,800,196	1,800,196
TOTAL, GOAL 1	**$114,182,778**	**$122,000,426**	**$120,644,790**	**$3,967,745**	**$4,042,351**
2 Provide Research Support					
1 *Research Activities*					
1 **RESEARCH ENHANCEMENT** (1)	2,127,570	2,028,082	2,027,737	0	0
2 **PERFORMANCE BASED RESEARCH OPS**	1,890,169	10,207,953	10,207,952	0	0
TOTAL, GOAL 2	**$4,017,739**	**$12,236,035**	**$12,235,689**	**$0**	**$0**
3 Provide Infrastructure Support					
1 *Operations and Maintenance*					
1 **E&G SPACE SUPPORT** (1)	7,702,886	8,320,994	9,777,830	0	0
2 *Infrastructure Support*					
1 **CCAP REVENUE BONDS**	15,078,909	14,634,403	13,221,114	13,220,446	13,220,562

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

739 Texas Tech University Health Sciences Center

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, GOAL 3	**$22,781,795**	**$22,955,397**	**$22,998,944**	**$13,220,446**	**$13,220,562**
4 Provide Non-formula Support					
1 *INSTRUCTION/OPERATION*					
4 INTEGRATED HEALTH NETWORK	867,379	872,395	872,395	872,395	872,395
5 MEDICAL EDUCATION - ODESSA	912,313	924,462	924,462	924,462	924,462
7 PHYSICIAN ASSISTANT PROGRAM	427,813	427,845	427,845	427,845	427,845
8 SCHOOL OF PUBLIC HEALTH	949,193	956,708	956,708	956,708	956,708
9 TELEHEALTH TECH & INNOVATION	5,022,235	5,000,000	5,000,000	5,000,000	5,000,000
2 *Residency Training*					
1 FAMILY/COMMUNITY MEDICINE RESIDENCY	356,112	356,112	356,112	356,112	356,112
3 MIDLAND MEDICAL RESIDENCY	1,078,954	3,316,744	3,316,744	3,316,744	3,316,744
4 PERMIAN BASIN RURAL GEN SURGICAL	824,046	838,002	838,002	838,002	838,002
4 *Health Care*					

739 Texas Tech University Health Sciences Center

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 RURAL HEALTH CARE	3,164,988	3,173,058	3,173,058	3,173,058	3,173,058
2 WEST TX AREA HLTH ED CTR (AHEC)	1,749,454	1,732,800	1,732,800	1,732,800	1,732,800
3 RURAL CANCER COLLABORATIVE	48,189	15,000,000	9,951,811	12,125,000	12,125,000
5 *Institutional*					
1 INSTITUTIONAL ENHANCEMENT	7,447,102	5,146,971	5,146,971	4,455,130	4,455,130
6 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 4	**$22,847,778**	**$37,745,097**	**$32,696,908**	**$34,178,256**	**$34,178,256**
6 Tobacco Funds					
1 *Tobacco Earnings for Research*					
2 TOBACCO EARNINGS TX TECH UNIV HSC	3,838,408	4,218,092	4,930,187	1,843,602	1,843,602
3 TOBACCO - PERMANENT HEALTH FUND	1,985,525	2,906,487	6,236,612	1,780,541	1,780,541

739 Texas Tech University Health Sciences Center

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, GOAL 6	$5,823,933	$7,124,579	$11,166,799	$3,624,143	$3,624,143
TOTAL, AGENCY STRATEGY REQUEST	$169,654,023	$202,061,534	$199,743,130	$54,990,590	$55,065,312
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				$0	$0
GRAND TOTAL, AGENCY REQUEST	$169,654,023	$202,061,534	$199,743,130	$54,990,590	$55,065,312

739 Texas Tech University Health Sciences Center

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	149,778,545	177,855,100	171,529,563	47,714,961	47,715,077
SUBTOTAL	**$149,778,545**	**$177,855,100**	**$171,529,563**	**$47,714,961**	**$47,715,077**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	4,529,359	5,547,156	5,547,156	0	0
770 Est. Other Educational & General	9,522,186	11,534,699	11,499,612	3,651,486	3,726,092
SUBTOTAL	**$14,051,545**	**$17,081,855**	**$17,046,768**	**$3,651,486**	**$3,726,092**
Other Funds:					
810 Perm Health Fund Higher Ed, est	1,985,525	2,906,487	6,236,612	1,780,541	1,780,541
821 Perm Endow Fd TTHSC-OTH, estimated	3,838,408	4,218,092	4,930,187	1,843,602	1,843,602
SUBTOTAL	**$5,823,933**	**$7,124,579**	**$11,166,799**	**$3,624,143**	**$3,624,143**
TOTAL, METHOD OF FINANCING	**$169,654,023**	**$202,061,534**	**$199,743,130**	**$54,990,590**	**$55,065,312**

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

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$148,520,993	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$162,855,100	$161,577,752	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$47,714,961	$47,715,077
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
HB 500, 89th Leg, Regular Session	$25,000,000	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
HB 500, 89th Leg, Regular Session	$(24,951,811)	$24,951,811	$0	$0	$0
HB 500, 89th Leg, Regular Session					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
	$0	$(9,951,811)	$9,951,811	$0	$0
SB 30, 88th Leg, Regular Session	$1,209,363	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$149,778,545**	**$177,855,100**	**$171,529,563**	**$47,714,961**	**$47,715,077**
TOTAL, ALL GENERAL REVENUE	**$149,778,545**	**$177,855,100**	**$171,529,563**	**$47,714,961**	**$47,715,077**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$5,562,918	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$4,877,177	$4,877,177	$0	$0
BASE ADJUSTMENT					
Revise Receipts to Actual					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE FUND - DEDICATED</u>					
	$(169,308)	$669,979	$669,979	$0	$0
Adjust to Expended	$(864,251)	$0	$0	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$4,529,359**	**$5,547,156**	**$5,547,156**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$11,300,440	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$10,985,276	$10,985,276	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$3,651,486	$3,726,092
BASE ADJUSTMENT					
Revise Receipts to Actual					

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

METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED						
		$151,821	$549,423	$514,336	$0	$0
	Adjust to expended	$(1,930,075)	$0	$0	$0	$0
TOTAL,	**GR Dedicated - Estimated Other Educational and General Income Account No. 770**	**$9,522,186**	**$11,534,699**	**$11,499,612**	**$3,651,486**	**$3,726,092**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770		**$14,051,545**	**$17,081,855**	**$17,046,768**	**$3,651,486**	**$3,726,092**
TOTAL, ALL	**GENERAL REVENUE FUND - DEDICATED**	**$14,051,545**	**$17,081,855**	**$17,046,768**	**$3,651,486**	**$3,726,092**
TOTAL,	**GR & GR-DEDICATED FUNDS**	**$163,830,090**	**$194,936,955**	**$188,576,331**	**$51,366,447**	**$51,441,169**
OTHER FUNDS						
810	Permanent Health Fund for Higher Education, estimated					
	REGULAR APPROPRIATIONS					
	Regular Appropriations from MOF Table (2024-25 GAA)	$1,367,573	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$1,754,271	$1,754,271	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$1,780,541	$1,780,541
UNEXPENDED BALANCES AUTHORITY					
Art III, Rider 4, Unexpended Balance, (2024 - 2025 GAA)	$6,013,588	$0	$0	$0	$0
Art III, Rider 4, Unexpended Balance, (2024 - 2025 GAA)	$(5,714,154)	$0	$0	$0	$0
Art III, Rider 4, Unexpended Balance, (2026 - 2027 GAA)	$0	$5,714,154	$0	$0	$0
Art III, Rider 4, Unexpended Balance, (2026 - 2027 GAA)	$0	$(4,500,000)	$0	$0	$0
Art III, Rider 4, Unexpended Balance, (2026 - 2027 GAA)					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
	$0	$0	$4,500,000	$0	$0
BASE ADJUSTMENT					
Revise Receipts - Distribution Adjustment	$(246,870)	$(218,009)	$(173,730)	$0	$0
Revise Receipts - Interest Income	$565,388	$156,071	$156,071	$0	$0
TOTAL, Permanent Health Fund for Higher Education, estimated	**$1,985,525**	**$2,906,487**	**$6,236,612**	**$1,780,541**	**$1,780,541**
821 Permanent Endowment Fund, Texas Tech University HSC (Other than El Paso) No. 821, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$1,515,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$1,934,636	$1,934,636	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
	$0	$0	$0	$1,843,602	$1,843,602
UNEXPENDED BALANCES AUTHORITY					
Art III, Rider 4, Unexpended Balance, (2024 - 2025 GAA)	$7,165,087	$0	$0	$0	$0
Art III, Rider 4, Unexpended Balance, (2024 - 2025 GAA)	$(5,287,905)	$0	$0	$0	$0
Art III, Rider 4, Unexpended Balance, (2026 - 2027 GAA)	$0	$5,287,905	$0	$0	$0
Art III, Rider 4, Unexpended Balance, (2026 - 2027 GAA)	$0	$(3,000,000)	$0	$0	$0
Art III, Rider 4, Unexpended Balance, (2026 - 2027 GAA)	$0	$0	$3,000,000	$0	$0
BASE ADJUSTMENT					
Revise Receipts - Distribution Adjustment					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
	$172,961	$(198,051)	$(198,051)	$0	$0
Revise Receipts - Interest Income	$273,265	$193,602	$193,602	$0	$0
TOTAL, Permanent Endowment Fund, Texas Tech University HSC (Other than El Paso) No. 821, estimated	**$3,838,408**	**$4,218,092**	**$4,930,187**	**$1,843,602**	**$1,843,602**
TOTAL, ALL OTHER FUNDS	**$5,823,933**	**$7,124,579**	**$11,166,799**	**$3,624,143**	**$3,624,143**
GRAND TOTAL	**$169,654,023**	**$202,061,534**	**$199,743,130**	**$54,990,590**	**$55,065,312**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	1,648.7	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	1,738.9	1,738.9	0.0	0.0
Regular Appropriations from MOF Table (2028-29 GAA)	0.0	0.0	0.0	1,810.1	1,840.9
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over/(Below) Cap	(28.6)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**1,620.1**	**1,738.9**	**1,738.9**	**1,810.1**	**1,840.9**

NUMBER OF 100% FEDERALLY FUNDED FTEs

739 Texas Tech University Health Sciences Center

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	$72,252,697	$78,134,302	$87,923,545	$20,939,662	$20,939,662
1002 OTHER PERSONNEL COSTS	$3,128,013	$4,148,665	$3,075,067	$2,734,308	$2,808,914
1005 FACULTY SALARIES	$62,039,643	$68,431,797	$66,107,745	$8,198,564	$8,198,564
1010 PROFESSIONAL SALARIES	$1,169,763	$730,030	$100,000	$0	$0
2001 PROFESSIONAL FEES AND SERVICES	$5,219,966	$6,350,834	$4,653,491	$2,006,715	$2,006,715
2002 FUELS AND LUBRICANTS	$3,325	$3,938	$0	$0	$0
2003 CONSUMABLE SUPPLIES	$709,287	$4,508,335	$7,905,478	$1,572,140	$1,572,140
2004 UTILITIES	$239,831	$460,954	$433,468	$112,490	$112,490
2005 TRAVEL	$350,539	$510,774	$466,083	$386,952	$386,952
2006 RENT - BUILDING	$94,809	$392,218	$0	$0	$0
2007 RENT - MACHINE AND OTHER	$60,939	$86,996	$68,475	$68,475	$68,475
2008 DEBT SERVICE	$15,078,909	$14,634,403	$13,221,114	$13,220,446	$13,220,562
2009 OTHER OPERATING EXPENSE	$8,235,789	$14,441,052	$10,609,252	$3,433,570	$3,433,570
3001 CLIENT SERVICES	$250	$0	$0	$0	$0
5000 CAPITAL EXPENDITURES	$1,070,263	$9,227,236	$5,179,412	$2,317,268	$2,317,268
OOE Total (Excluding Riders)	**$169,654,023**	**$202,061,534**	**$199,743,130**	**$54,990,590**	**$55,065,312**
OOE Total (Riders)					
Grand Total	**$169,654,023**	**$202,061,534**	**$199,743,130**	**$54,990,590**	**$55,065,312**

739 Texas Tech University Health Sciences Center

Goal/ *Objective* / **Outcome**			Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1 Provide Instructional and Operations Support							
1 Instructional Programs							
KEY	1	**% Medical School Students Passing NLE Part 1 or Part 2 on First Try**	97.00%	97.00%	97.00%	97.00%	97.00%
KEY	2	**% Medical School Graduates Practicing Primary Care in Texas**	23.22%	22.86%	22.41%	22.96%	21.95%
	3	**% Med School Grads Practicing Primary Care in Texas Underserved Area**	7.11%	10.00%	10.00%	10.00%	10.00%
KEY	4	**Percent of Medical Residency Completers Practicing in Texas**	51.67%	55.00%	55.00%	55.00%	55.00%
	5	**Total Uncompensated Care Provided by Faculty**	23,984,537.00	8,432,172.00	8,347,850.00	8,180,893.00	8,017,276.00
KEY	6	**Percent Allied Health Grads Passing Certif./Licensure Exam First Try**	96.03%	90.00%	90.00%	90.00%	90.00%
KEY	7	**Percent Allied Health Graduates Licensed or Certified in Texas**	80.61%	83.00%	83.00%	83.00%	83.00%
KEY	8	**Percent BSN Grads Passing National Licensing Exam First Try in Texas**	94.66%	90.00%	90.00%	90.00%	90.00%
KEY	9	**Percent of BSN Graduates Who Are Licensed in Texas**	98.47%	95.00%	95.00%	95.00%	95.00%
KEY	10	**% of Pharmacy School Grads Passing National Licensing Exam First Try**	86.70%	90.00%	90.00%	90.00%	90.00%
KEY	11	**Percent of Pharmacy School Graduates Who Are Licensed in Texas**	91.40%	90.00%	90.00%	90.00%	90.00%
KEY	12	**Administrative (Instit Support) Cost As % of Total Expenditures**	4.97%	5.15%	5.30%	5.30%	5.30%

739 Texas Tech University Health Sciences Center

Goal/ *Objective* / **Outcome**			**Exp 2025**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
KEY	**13**	**% Medical School Graduates Practicing in Texas**					
			57.11%	52.31%	52.22%	47.47%	43.89%
2	Provide Research Support						
	1	*Research Activities*					
KEY	**1**	**Total External Research Expenditures**					
			26,649,690.00	21,619,794.00	22,052,190.00	22,493,234.00	22,943,098.00
	2	**External Research Expends As % of State Appropriations for Research**					
			687.10%	176.69%	180.23%	180.16%	183.76%

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

Priority	Item	2028 GR and GR/GR Dedicated	2028 All Funds	2028 FTEs	2029 GR and GR Dedicated	2029 All Funds	2029 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Permian Basin Multi-Specialty	$125,000,000	$125,000,000		$0	$0		$125,000,000	$125,000,000
2	Rural Comprehensive Healthcare	$12,500,000	$12,500,000	43.0	$12,500,000	$12,500,000	43.0	$25,000,000	$25,000,000
3	CCAP	$7,846,610	$7,846,610		$7,846,610	$7,846,610		$15,693,220	$15,693,220
4	Reinstate 3%	$1,066,841	$1,066,841	12.0	$1,066,841	$1,066,841	12.0	$2,133,682	$2,133,682
Total, Exceptional Items Request		**$146,413,451**	**$146,413,451**	**55.0**	**$21,413,451**	**$21,413,451**	**55.0**	**$167,826,902**	**$167,826,902**
Method of Financing									
	General Revenue	$146,413,451	$146,413,451		$21,413,451	$21,413,451		$167,826,902	$167,826,902
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		$146,413,451	**$146,413,451**		**$21,413,451**	**$21,413,451**		**$167,826,902**	**$167,826,902**
Full Time Equivalent Positions				**55.0**			**55.0**		
Number of 100% Federally Funded FTEs									

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
1 Provide Instructional and Operations Support						
1 *Instructional Programs*						
1 MEDICAL EDUCATION	$0	$0	$0	$0	$0	$0
2 BIOMEDICAL SCIENCES TRAINING	0	0	0	0	0	0
3 ALLIED HEALTH PROFESSIONS TRAINING	0	0	0	0	0	0
4 NURSING EDUCATION	0	0	0	0	0	0
5 PHARMACY EDUCATION	0	0	0	0	0	0
6 GRADUATE TRAINING IN PUBLIC HEALTH	0	0	0	0	0	0
7 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
2 *Operations - Staff Benefits*						
1 STAFF GROUP INSURANCE PREMIUMS	1,851,290	1,925,896	0	0	1,851,290	1,925,896
2 WORKERS' COMPENSATION INSURANCE	316,259	316,259	0	0	316,259	316,259
3 *Operations - Statutory Funds*						
1 TEXAS PUBLIC EDUCATION GRANTS	1,800,196	1,800,196	0	0	1,800,196	1,800,196
TOTAL, GOAL 1	**$3,967,745**	**$4,042,351**	**$0**	**$0**	**$3,967,745**	**$4,042,351**
2 Provide Research Support						
1 *Research Activities*						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
2 PERFORMANCE BASED RESEARCH OPS	0	0	0	0	0	0
TOTAL, GOAL 2	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
3 Provide Infrastructure Support						
1 *Operations and Maintenance*						
1 E&G SPACE SUPPORT	$0	$0	$0	$0	$0	$0
2 *Infrastructure Support*						
1 CCAP REVENUE BONDS	13,220,446	13,220,562	7,846,610	7,846,610	21,067,056	21,067,172
TOTAL, GOAL 3	**$13,220,446**	**$13,220,562**	**$7,846,610**	**$7,846,610**	**$21,067,056**	**$21,067,172**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
4 Provide Non-formula Support						
1 *INSTRUCTION/OPERATION*						
4 INTEGRATED HEALTH NETWORK	$872,395	$872,395	$0	$0	$872,395	$872,395
5 MEDICAL EDUCATION - ODESSA	924,462	924,462	0	0	924,462	924,462
7 PHYSICIAN ASSISTANT PROGRAM	427,845	427,845	0	0	427,845	427,845
8 SCHOOL OF PUBLIC HEALTH	956,708	956,708	0	0	956,708	956,708
9 TELEHEALTH TECH & INNOVATION	5,000,000	5,000,000	0	0	5,000,000	5,000,000
2 *Residency Training*						
1 FAMILY/COMMUNITY MEDICINE RESIDENCY	356,112	356,112	0	0	356,112	356,112
3 MIDLAND MEDICAL RESIDENCY	3,316,744	3,316,744	0	0	3,316,744	3,316,744
4 PERMIAN BASIN RURAL GEN SURGICAL	838,002	838,002	0	0	838,002	838,002
4 *Health Care*						
1 RURAL HEALTH CARE	3,173,058	3,173,058	0	0	3,173,058	3,173,058
2 WEST TX AREA HLTH ED CTR (AHEC)	1,732,800	1,732,800	0	0	1,732,800	1,732,800
3 RURAL CANCER COLLABORATIVE	12,125,000	12,125,000	375,000	375,000	12,500,000	12,500,000
5 *Institutional*						
1 INSTITUTIONAL ENHANCEMENT	4,455,130	4,455,130	691,841	691,841	5,146,971	5,146,971
6 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	137,500,000	12,500,000	137,500,000	12,500,000
TOTAL, GOAL 4	**$34,178,256**	**$34,178,256**	**$138,566,841**	**$13,566,841**	**$172,745,097**	**$47,745,097**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
6 Tobacco Funds						
1 *Tobacco Earnings for Research*						
2 TOBACCO EARNINGS TX TECH UNIV HSC	$1,843,602	$1,843,602	$0	$0	$1,843,602	$1,843,602
3 TOBACCO - PERMANENT HEALTH FUND	1,780,541	1,780,541	0	0	1,780,541	1,780,541
TOTAL, GOAL 6	**$3,624,143**	**$3,624,143**	**$0**	**$0**	**$3,624,143**	**$3,624,143**
TOTAL, AGENCY STRATEGY REQUEST	**$54,990,590**	**$55,065,312**	**$146,413,451**	**$21,413,451**	**$201,404,041**	**$76,478,763**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$54,990,590**	**$55,065,312**	**$146,413,451**	**$21,413,451**	**$201,404,041**	**$76,478,763**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
General Revenue Funds:						
1 General Revenue Fund	$47,714,961	$47,715,077	$146,413,451	$21,413,451	$194,128,412	$69,128,528
	$47,714,961	**$47,715,077**	**$146,413,451**	**$21,413,451**	**$194,128,412**	**$69,128,528**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	3,651,486	3,726,092	0	0	3,651,486	3,726,092
	$3,651,486	**$3,726,092**	**$0**	**$0**	**$3,651,486**	**$3,726,092**
Other Funds:						
810 Perm Health Fund Higher Ed, est	1,780,541	1,780,541	0	0	1,780,541	1,780,541
821 Perm Endow Fd TTHSC-OTH, estimated	1,843,602	1,843,602	0	0	1,843,602	1,843,602
	$3,624,143	**$3,624,143**	**$0**	**$0**	**$3,624,143**	**$3,624,143**
TOTAL, METHOD OF FINANCING	**$54,990,590**	**$55,065,312**	**$146,413,451**	**$21,413,451**	**$201,404,041**	**$76,478,763**
FULL TIME EQUIVALENT POSITIONS	**1,810.1**	**1,840.9**	**55.0**	**55.0**	**1,865.1**	**1,895.9**

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

Goal/ *Objective* / **Outcome**	BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
1 Provide Instructional and Operations Support						
1 *Instructional Programs*						
KEY **1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try**	97.00%	97.00%			97.00%	97.00%
KEY **2 % Medical School Graduates Practicing Primary Care in Texas**	22.96%	21.95%			22.96%	21.95%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area	10.00%	10.00%			10.00%	10.00%
KEY **4 Percent of Medical Residency Completers Practicing in Texas**	55.00%	55.00%			55.00%	55.00%
5 Total Uncompensated Care Provided by Faculty	8,180,893.00	8,017,276.00			8,180,893.00	8,017,276.00
KEY **6 Percent Allied Health Grads Passing Certif./Licensure Exam First Try**	90.00%	90.00%			90.00%	90.00%
KEY **7 Percent Allied Health Graduates Licensed or Certified in Texas**	83.00%	83.00%			83.00%	83.00%
KEY **8 Percent BSN Grads Passing National Licensing Exam First Try in Texas**	90.00%	90.00%			90.00%	90.00%

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

Goal/ *Objective* / **Outcome**		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
KEY	**9 Percent of BSN Graduates Who Are Licensed in Texas**						
		95.00%	95.00%			95.00%	95.00%
KEY	**10 % of Pharmacy School Grads Passing National Licensing Exam First Try**						
		90.00%	90.00%			90.00%	90.00%
KEY	**11 Percent of Pharmacy School Graduates Who Are Licensed in Texas**						
		90.00%	90.00%			90.00%	90.00%
KEY	**12 Administrative (Instit Support) Cost As % of Total Expenditures**						
		5.30%	5.30%			5.30%	5.30%
KEY	**13 % Medical School Graduates Practicing in Texas**						
		47.47%	43.89%			47.47%	43.89%
2	Provide Research Support						
1	*Research Activities*						
KEY	**1 Total External Research Expenditures**						
		22,493,234.00	22,943,098.00			22,493,234.00	22,943,098.00
	2 External Research Expends As % of State Appropriations for Research						
		180.16%	183.76%			180.16%	183.76%

739 Texas Tech University Health Sciences Center

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Output Measures:						
	1 Minority Graduates As a Percent of Total Graduates (All Schools)	17.03 %	20.00 %	20.00 %	20.00 %	20.00 %
	2 Minority Graduates As a Percent of Total MD/DO Graduates	11.83 %	19.25 %	19.40 %	19.40 %	19.40 %
	3 Total Number of Postdoctoral Research Trainees (All Schools)	13.00	20.00	20.00	20.00	20.00
Efficiency Measures:						
KEY	1 Avg Cost of Resident Undergraduate Tuition and Fees for 15 Sch	5,314.00	5,465.00	5,615.00	5,615.00	5,615.00
Explanatory/Input Measures:						
KEY	1 Minority Admissions As % of Total First-year Admissions (All Schools)	45.25 %	44.52 %	40.00 %	40.00 %	40.00 %
KEY	2 Minority MD Admissions As % of Total MD Admissions	23.63 %	21.74 %	21.00 %	21.00 %	21.00 %
KEY	3 % Medical School Graduates Entering a Primary Care Residency	45.56 %	47.00 %	45.00 %	45.00 %	45.00 %
KEY	4 Average Student Loan Debt for Medical School Graduates	108,310.00	111,018.00	113,793.00	116,638.00	119,554.00
KEY	5 Percent of Medical School Graduates with Student Loan Debt	68.60 %	73.00 %	73.00 %	73.00 %	73.00 %

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

739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 1 Medical Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
KEY 6	Average Financial Aid Award per Full-time Student	12,066.00	12,226.00	12,532.00	12,845.00	13,166.00
KEY 7	Percent of Full-time Students Receiving Financial Aid	65.75 %	70.72 %	70.72 %	71.72 %	71.72 %
Objects of Expense:						
1001	SALARIES AND WAGES	$16,098,985	$13,930,090	$16,347,873	$0	$0
1002	OTHER PERSONNEL COSTS	$386,948	$374,110	$154,861	$0	$0
1005	FACULTY SALARIES	$22,242,183	$26,144,152	$22,437,340	$0	$0
1010	PROFESSIONAL SALARIES	$119,059	$163,202	$100,000	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$160,000	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$7,909	$250	$296,481	$0	$0
2004	UTILITIES	$8,864	$12,320	$6,160	$0	$0
2009	OTHER OPERATING EXPENSE	$1,743,443	$886,500	$2,079,753	$0	$0
TOTAL, OBJECT OF EXPENSE		**$40,767,391**	**$41,510,624**	**$41,422,468**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$37,786,975	$36,643,135	$37,667,188	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$37,786,975**	**$36,643,135**	**$37,667,188**	**$0**	**$0**

Method of Financing:

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

739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 1 Medical Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
704	Est Bd Authorized Tuition Inc	$871,680	$874,981	$874,981	$0	$0
770	Est. Other Educational & General	$2,108,736	$3,992,508	$2,880,299	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,980,416**	**$4,867,489**	**$3,755,280**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$40,767,391**	**$41,510,624**	**$41,422,468**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**356.2**	**389.2**	**389.2**	**392.9**	**397.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(None)

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

739 Texas Tech University Health Sciences Center

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

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS: Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE: $ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$82,933,092	$0	$(82,933,092)	$(82,933,092)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by the institutions.
			$(82,933,092)	**Total of Explanation of Biennial Change**

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

739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 2 Graduate Training in Biomedical Sciences

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$818,848	$911,586	$1,535,786	$0	$0
1002	OTHER PERSONNEL COSTS	$12,078	$13,438	$47,618	$0	$0
1005	FACULTY SALARIES	$226,816	$239,278	$749,571	$0	$0
1010	PROFESSIONAL SALARIES	$26,250	$6,666	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$400	$3,000	$0	$0
2003	CONSUMABLE SUPPLIES	$6,772	$1,358	$52,794	$0	$0
2004	UTILITIES	$13,812	$8,800	$5,115	$0	$0
2005	TRAVEL	$17,124	$6,900	$37,281	$0	$0
2007	RENT - MACHINE AND OTHER	$465	$224	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$113,813	$86,952	$50,696	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,235,978**	**$1,275,602**	**$2,481,861**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$929,061	$980,609	$2,179,301	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$929,061**	**$980,609**	**$2,179,301**	**$0**	**$0**

Method of Financing:

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

739 Texas Tech University Health Sciences Center

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
704	Est Bd Authorized Tuition Inc	$260,528	$149,660	$149,660	$0	$0
770	Est. Other Educational & General	$46,389	$145,333	$152,900	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$306,917**	**$294,993**	**$302,560**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,235,978**	**$1,275,602**	**$2,481,861**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**13.9**	**14.9**	**14.9**	**15.1**	**15.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(None)

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

739 Texas Tech University Health Sciences Center

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,757,463	$0	$(3,757,463)	$(3,757,463)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by the institution.
			$(3,757,463)	**Total of Explanation of Biennial Change**

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

739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 3 Allied Health Professions Training

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$9,062,583	$9,391,308	$9,445,085	$0	$0
1002	OTHER PERSONNEL COSTS	$125,282	$136,648	$217,400	$0	$0
1005	FACULTY SALARIES	$10,219,231	$11,963,108	$11,351,323	$0	$0
1010	PROFESSIONAL SALARIES	$298,366	$136,618	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$3,189,895	$3,322,038	$2,320,152	$0	$0
2002	FUELS AND LUBRICANTS	$60	$34	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$31,587	$31,960	$299,730	$0	$0
2004	UTILITIES	$81,788	$155,620	$80,179	$0	$0
2005	TRAVEL	$75,967	$138,450	$37,000	$0	$0
2007	RENT - MACHINE AND OTHER	$2,777	$1,970	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$293,206	$516,154	$267,790	$0	$0
5000	CAPITAL EXPENDITURES	$120,617	$24,580	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$23,501,359**	**$25,818,488**	**$24,018,659**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$21,453,859	$23,148,464	$19,389,842	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$21,453,859**	**$23,148,464**	**$19,389,842**	**$0**	**$0**

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

739 Texas Tech University Health Sciences Center

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$1,628,357	$2,012,398	$2,012,398	$0	$0
770	Est. Other Educational & General	$419,143	$657,626	$2,616,419	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,047,500**	**$2,670,024**	**$4,628,817**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$23,501,359**	**$25,818,488**	**$24,018,659**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**240.0**	**259.1**	**259.1**	**261.7**	**264.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(None)

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

739 Texas Tech University Health Sciences Center

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$49,837,147	$0	$(49,837,147)	$(49,837,147)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by the institutions.
			$(49,837,147)	**Total of Explanation of Biennial Change**

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

739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 4 Nursing Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	(1) BL 2028	(1) BL 2029
Explanatory/Input Measures:						
KEY	1 Percent of MSN Graduates Granted Advanced Practice Status in Texas	58.95 %	65.00 %	65.00 %	65.00 %	65.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$11,441,066	$12,771,672	$12,689,675	$0	$0
1002	OTHER PERSONNEL COSTS	$209,218	$392,272	$254,474	$0	$0
1005	FACULTY SALARIES	$12,348,911	$12,831,754	$13,989,386	$0	$0
1010	PROFESSIONAL SALARIES	$237,691	$3,844	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$7,099	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$0	$156	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$14,302	$464	$290,347	$0	$0
2004	UTILITIES	$11,257	$13,000	$16,074	$0	$0
2005	TRAVEL	$6,210	$0	$1,500	$0	$0
2007	RENT - MACHINE AND OTHER	$1,379	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$701,750	$974,263	$459,864	$0	$0
5000	CAPITAL EXPENDITURES	$48,725	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$25,027,608**	**$26,987,425**	**$27,701,320**	**$0**	**$0**

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

739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 4 Nursing Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Method of Financing:						
1	General Revenue Fund	$23,158,799	$25,359,558	$26,085,840	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$23,158,799**	**$25,359,558**	**$26,085,840**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$560,765	$594,290	$594,290	$0	$0
770	Est. Other Educational & General	$1,308,044	$1,033,577	$1,021,190	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,868,809**	**$1,627,867**	**$1,615,480**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$25,027,608**	**$26,987,425**	**$27,701,320**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**320.9**	**340.6**	**340.6**	**365.0**	**375.4**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

739 Texas Tech University Health Sciences Center

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(None)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$54,688,745	$0	$(54,688,745)	$(54,688,745)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by the institutions.
			$(54,688,745)	**Total of Explanation of Biennial Change**

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

739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 5 Pharmacy Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	(1) BL 2028	(1) BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$6,288,545	$7,998,524	$7,123,574	$0	$0
1002	OTHER PERSONNEL COSTS	$102,202	$146,855	$34,376	$0	$0
1005	FACULTY SALARIES	$8,098,660	$8,832,594	$8,573,272	$0	$0
1010	PROFESSIONAL SALARIES	$252,964	$157,550	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$17,778	$11,908	$8,624	$0	$0
2002	FUELS AND LUBRICANTS	$218	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$1,856	$0	$714	$0	$0
2004	UTILITIES	$3,767	$432	$228	$0	$0
2005	TRAVEL	$596	$0	$350	$0	$0
2006	RENT - BUILDING	$1,734	$988	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$160	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$13,522	$56,667	$46,240	$0	$0
TOTAL, OBJECT OF EXPENSE		**$14,782,002**	**$17,205,518**	**$15,787,378**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$11,129,643	$13,027,037	$12,775,217	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$11,129,643**	**$13,027,037**	**$12,775,217**	**$0**	**$0**

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

739 Texas Tech University Health Sciences Center

GOAL:	1	Provide Instructional and Operations Support				
OBJECTIVE:	1	Instructional Programs	Service Categories:			
STRATEGY:	5	Pharmacy Education	Service: 19	Income: A.2	Age: B.3	

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$1,078,633	$1,802,742	$1,802,742	$0	$0
770	Est. Other Educational & General	$2,573,726	$2,375,739	$1,209,419	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$3,652,359**	**$4,178,481**	**$3,012,161**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$14,782,002**	**$17,205,518**	**$15,787,378**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**177.7**	**190.6**	**190.6**	**192.5**	**194.4**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(None)

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

739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 5 Pharmacy Education

Service Categories:

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$32,992,896	$0	$(32,992,896)	$(32,992,896)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by the institutions.
			$(32,992,896)	**Total of Explanation of Biennial Change**

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

739 Texas Tech University Health Sciences Center

GOAL:	1	Provide Instructional and Operations Support		
OBJECTIVE:	1	Instructional Programs	Service Categories:	
STRATEGY:	6	Graduate Training in Public Health	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$1,054,967	$833,838	$881,806	$0	$0
1002	OTHER PERSONNEL COSTS	$20,581	$18,332	$74,169	$0	$0
1005	FACULTY SALARIES	$1,084,312	$1,062,394	$815,163	$0	$0
1010	PROFESSIONAL SALARIES	$20,000	$10,000	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$716	$0	$0	$0	$0
2005	TRAVEL	$15,962	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$28	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$5,786	$2,345	$21,977	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,202,352**	**$1,926,909**	**$1,793,115**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$2,072,956	$1,813,824	$1,554,690	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,072,956**	**$1,813,824**	**$1,554,690**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$129,396	$113,085	$113,085	$0	$0
770	Est. Other Educational & General	$0	$0	$125,340	$0	$0

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

739 Texas Tech University Health Sciences Center

GOAL:	1	Provide Instructional and Operations Support				
OBJECTIVE:	1	Instructional Programs		Service Categories:		
STRATEGY:	6	Graduate Training in Public Health		Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$129,396**	**$113,085**	**$238,425**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,202,352**	**$1,926,909**	**$1,793,115**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**22.1**	**18.2**	**18.2**	**18.4**	**18.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(None)

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

739 Texas Tech University Health Sciences Center

GOAL:	1	Provide Instructional and Operations Support	
OBJECTIVE:	1	Instructional Programs	Service Categories:
STRATEGY:	6	Graduate Training in Public Health	Service: 19 Income: A.2 Age: B.3

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,720,024	$0	$(3,720,024)	$(3,720,024)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by the institutions.
			$(3,720,024)	**Total of Explanation of Biennial Change**

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

739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 7 Graduate Medical Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Output Measures:						
KEY 1	Total Number of MD or DO Residents	638.00	653.00	655.00	660.00	665.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	24.45 %	25.11 %	24.00 %	24.00 %	24.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$916,625	$746,390	$929,520	$0	$0
1002	OTHER PERSONNEL COSTS	$9,926	$9,362	$7,200	$0	$0
1005	FACULTY SALARIES	$2,440,974	$2,191,514	$2,292,263	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$53,580	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$0	$7,163	$0	$0
2004	UTILITIES	$0	$5,280	$3,000	$0	$0
2009	OTHER OPERATING EXPENSE	$4,961	$677,139	$390,539	$0	$0
TOTAL, OBJECT OF EXPENSE		**$3,426,066**	**$3,629,685**	**$3,629,685**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$3,426,066	$3,629,685	$3,629,685	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,426,066**	**$3,629,685**	**$3,629,685**	**$0**	**$0**

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

739 Texas Tech University Health Sciences Center

GOAL:	1	Provide Instructional and Operations Support		
OBJECTIVE:	1	Instructional Programs	Service Categories:	
STRATEGY:	7	Graduate Medical Education	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,426,066**	**$3,629,685**	**$3,629,685**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**24.0**	**21.6**	**21.6**	**24.0**	**28.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(None)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS: Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE: $ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,259,370	$0	$(7,259,370)	$(7,259,370)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by the institutions.
			$(7,259,370)	**Total of Explanation of Biennial Change**

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

739 Texas Tech University Health Sciences Center

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$1,400,066	$1,615,444	$1,779,573	$1,851,290	$1,925,896
TOTAL, OBJECT OF EXPENSE		**$1,400,066**	**$1,615,444**	**$1,779,573**	**$1,851,290**	**$1,925,896**
Method of Financing:						
770	Est. Other Educational & General	$1,400,066	$1,615,444	$1,779,573	$1,851,290	$1,925,896
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,400,066**	**$1,615,444**	**$1,779,573**	**$1,851,290**	**$1,925,896**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,851,290**	**$1,925,896**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,400,066**	**$1,615,444**	**$1,779,573**	**$1,851,290**	**$1,925,896**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(None)

739 Texas Tech University Health Sciences Center

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,395,017	$3,777,186	$382,169	$382,169	FY28 and FY29 estimated costs are included on Schedule 1A.
			$382,169	**Total of Explanation of Biennial Change**

739 Texas Tech University Health Sciences Center

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$173,874	$316,259	$316,259	$316,259	$316,259
TOTAL, OBJECT OF EXPENSE		**$173,874**	**$316,259**	**$316,259**	**$316,259**	**$316,259**
Method of Financing:						
1	General Revenue Fund	$173,874	$316,259	$316,259	$316,259	$316,259
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$173,874**	**$316,259**	**$316,259**	**$316,259**	**$316,259**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$316,259**	**$316,259**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$173,874**	**$316,259**	**$316,259**	**$316,259**	**$316,259**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

739 Texas Tech University Health Sciences Center

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(None)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$632,518	$632,518	$0		
			$0	**Total of Explanation of Biennial Change**

739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 3 Operations - Statutory Funds

STRATEGY: 1 Texas Public Education Grants

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$1,666,082	$1,714,472	$1,714,472	$1,800,196	$1,800,196
TOTAL, OBJECT OF EXPENSE		**$1,666,082**	**$1,714,472**	**$1,714,472**	**$1,800,196**	**$1,800,196**
Method of Financing:						
770	Est. Other Educational & General	$1,666,082	$1,714,472	$1,714,472	$1,800,196	$1,800,196
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,666,082**	**$1,714,472**	**$1,714,472**	**$1,800,196**	**$1,800,196**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,800,196**	**$1,800,196**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,666,082**	**$1,714,472**	**$1,714,472**	**$1,800,196**	**$1,800,196**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(None)

739 Texas Tech University Health Sciences Center

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,428,944	$3,600,392	$171,448	$171,448	FY28 and FY29 change in TPEG represents increase in enrollment due to new programs.
			$171,448	**Total of Explanation of Biennial Change**

739 Texas Tech University Health Sciences Center

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$2,095,478	$1,997,590	$1,947,242	$0	$0
1002	OTHER PERSONNEL COSTS	$27,684	$26,892	$8,009	$0	$0
1005	FACULTY SALARIES	$2,500	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$1,069	$580	$3,475	$0	$0
2004	UTILITIES	$839	$3,020	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$69,011	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,127,570**	**$2,028,082**	**$2,027,737**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$2,127,570	$2,028,082	$2,027,737	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,127,570**	**$2,028,082**	**$2,027,737**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,127,570**	**$2,028,082**	**$2,027,737**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**31.6**	**22.9**	**22.9**	**23.1**	**23.4**

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

739 Texas Tech University Health Sciences Center

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

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(None)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,055,819	$0	$(4,055,819)	$(4,055,819)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by the institutions.
			$(4,055,819)	**Total of Explanation of Biennial Change**

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

739 Texas Tech University Health Sciences Center

GOAL: 2 Provide Research Support
OBJECTIVE: 1 Research Activities
STRATEGY: 2 Performance Based Research Operations

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$1,297,171	$2,391,742	$3,896,484	$0	$0
1002	OTHER PERSONNEL COSTS	$16,039	$23,060	$11,316	$0	$0
1005	FACULTY SALARIES	$237,833	$242,404	$465,863	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$41,562	$173,704	$217,000	$0	$0
2003	CONSUMABLE SUPPLIES	$19,797	$3,536,353	$4,286,178	$0	$0
2004	UTILITIES	$465	$880	$207,497	$0	$0
2005	TRAVEL	$463	$348	$2,000	$0	$0
2006	RENT - BUILDING	$0	$156,692	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$11,097	$1,390	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$226,772	$550,260	$559,470	$0	$0
5000	CAPITAL EXPENDITURES	$38,970	$3,131,120	$562,144	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,890,169**	**$10,207,953**	**$10,207,952**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,890,169	$10,207,953	$10,207,952	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,890,169**	**$10,207,953**	**$10,207,952**	**$0**	**$0**

739 Texas Tech University Health Sciences Center

GOAL:	2	Provide Research Support		
OBJECTIVE:	1	Research Activities	Service Categories:	
STRATEGY:	2	Performance Based Research Operations	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,890,169**	**$10,207,953**	**$10,207,952**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**16.5**	**35.6**	**35.6**	**56.6**	**59.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Performance Based Research Operations mission specific formula was established for Texas Tech University Health Sciences Center by the 87th legislature. This formula was seeded with non-formula support funding allocated to Cancer Research. Funding is utilized to support research operations, continued cancer research, and as an investment into research to assist the institution in leveraging research grants and gifts to support the expansion of the institution's research operations .

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Funding is provided through a formula containing a base match allocation and performance incentive tiered match allocation based on research expenditures. The formula calculation is specified in the 2026-2027 GAA, Article III, Sec. 27.17.

739 Texas Tech University Health Sciences Center

GOAL: 2 Provide Research Support

OBJECTIVE: 1 Research Activities

STRATEGY: 2 Performance Based Research Operations

Service Categories:

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$20,415,905	$0	$(20,415,905)	$(20,415,905)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by the institutions.
			$(20,415,905)	**Total of Explanation of Biennial Change**

739 Texas Tech University Health Sciences Center

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$7,240,511	$7,729,748	$9,456,130	$0	$0
1002	OTHER PERSONNEL COSTS	$145,475	$157,432	$47,629	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$(13,954)	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$1,759	$1,086	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$25,812	$4,080	$36,506	$0	$0
2004	UTILITIES	$2,383	$4,836	$2,725	$0	$0
2005	TRAVEL	$205	$0	$1,000	$0	$0
2006	RENT - BUILDING	$7,000	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$3,512	$7,980	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$240,618	$415,832	$233,840	$0	$0
3001	CLIENT SERVICES	$0	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$49,565	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$7,702,886**	**$8,320,994**	**$9,777,830**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$7,702,886	$8,320,994	$9,777,830	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$7,702,886**	**$8,320,994**	**$9,777,830**	**$0**	**$0**

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

739 Texas Tech University Health Sciences Center

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 1 Operations and Maintenance

STRATEGY: 1 E&G Space Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$7,702,886**	**$8,320,994**	**$9,777,830**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**152.7**	**163.6**	**163.6**	**181.3**	**184.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(None)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$18,098,824	$0	$(18,098,824)	$(18,098,824)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by the institutions.
			$(18,098,824)	**Total of Explanation of Biennial Change**

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

739 Texas Tech University Health Sciences Center

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2008	DEBT SERVICE	$15,078,909	$14,634,403	$13,221,114	$13,220,446	$13,220,562
TOTAL, OBJECT OF EXPENSE		**$15,078,909**	**$14,634,403**	**$13,221,114**	**$13,220,446**	**$13,220,562**
Method of Financing:						
1	General Revenue Fund	$15,078,909	$14,634,403	$13,221,114	$13,220,446	$13,220,562
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$15,078,909**	**$14,634,403**	**$13,221,114**	**$13,220,446**	**$13,220,562**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$13,220,446**	**$13,220,562**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$15,078,909**	**$14,634,403**	**$13,221,114**	**$13,220,446**	**$13,220,562**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides debt service for capital construction assistance projects (CCAP) authorized by the Legislature.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(None)

739 Texas Tech University Health Sciences Center

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$27,855,517	$26,441,008	$(1,414,509)	$(1,414,509)	FY28 and FY29 change in debt service for all authorized bonds reflected on Schedule 8C.
			$(1,414,509)	**Total of Explanation of Biennial Change**

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTION/OPERATION
STRATEGY: 4 Integrated Health Network

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$844,255	$848,832	$837,529	$837,529	$837,529
1002	OTHER PERSONNEL COSTS	$23,124	$23,563	$697	$697	$697
2009	OTHER OPERATING EXPENSE	$0	$0	$34,169	$34,169	$34,169
TOTAL, OBJECT OF EXPENSE		**$867,379**	**$872,395**	**$872,395**	**$872,395**	**$872,395**
Method of Financing:						
1	General Revenue Fund	$867,379	$872,395	$872,395	$872,395	$872,395
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$867,379**	**$872,395**	**$872,395**	**$872,395**	**$872,395**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$872,395**	**$872,395**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$867,379**	**$872,395**	**$872,395**	**$872,395**	**$872,395**
FULL TIME EQUIVALENT POSITIONS:		**18.6**	**18.0**	**18.0**	**18.2**	**18.4**

STRATEGY DESCRIPTION AND JUSTIFICATION:

739 Texas Tech University Health Sciences Center

GOAL:	4	Provide Non-formula Support			
OBJECTIVE:	1	INSTRUCTION/OPERATION	Service Categories:		
STRATEGY:	4	Integrated Health Network	Service: 19	Income: A.2	Age: B.3

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

The mission of the Integrated Health Network (IHN) is to deliver critically needed formal degree-related education, in person and remote patient care (telehealth) to the rural and underserved areas of West Texas. This IHN provides high-speed connectivity between the 6 campuses of TTUHSC (Lubbock, Amarillo, Odessa, Midland, Abilene, and Dallas) and is comprised of 78 distance learning classrooms and all conference rooms. The IHN also provides for the consistent delivery of academic curricula to cohorts of students in geographically isolated classrooms, creates operational efficiencies, and fosters collaboration, while avoiding the costly duplication of resources among and between TTUHSC campuses. The provision of online education/critical information to healthcare providers in these geographically isolated areas is also possible through the IHN. This will also help support academic opportunities such as our Frontiers in Telemedicine (FIT) Laboratory, which trains practitioners using hands-on, competency-based methods.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in schedule 9, Non-Formula Support Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,744,790	$1,744,790	$0		
			$0	**Total of Explanation of Biennial Change**

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTION/OPERATION

STRATEGY: 5 Medical Education - Odessa

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$264,103	$247,166	$242,237	$242,237	$242,237
1002	OTHER PERSONNEL COSTS	$5,431	$6,274	$391	$391	$391
1005	FACULTY SALARIES	$607,775	$635,668	$663,040	$663,040	$663,040
1010	PROFESSIONAL SALARIES	$3,333	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$0	$1,929	$1,929	$1,929
2009	OTHER OPERATING EXPENSE	$31,671	$35,354	$16,865	$16,865	$16,865
TOTAL, OBJECT OF EXPENSE		**$912,313**	**$924,462**	**$924,462**	**$924,462**	**$924,462**
Method of Financing:						
1	General Revenue Fund	$912,313	$924,462	$924,462	$924,462	$924,462
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$912,313**	**$924,462**	**$924,462**	**$924,462**	**$924,462**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$924,462**	**$924,462**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$912,313**	**$924,462**	**$924,462**	**$924,462**	**$924,462**
FULL TIME EQUIVALENT POSITIONS:		**5.5**	**5.7**	**5.7**	**5.7**	**5.8**

739 Texas Tech University Health Sciences Center

GOAL:	4	Provide Non-formula Support			
OBJECTIVE:	1	INSTRUCTION/OPERATION	Service Categories:		
STRATEGY:	5	Medical Education - Odessa	Service: 19	Income: A.2	Age: B.3

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

Graduate Medical Education (GME) is one of the primary focuses of the School of Medicine in Odessa. The GME residency programs have provided the resources to enhance the healthcare for the Permian Basin region. The campus serves a large geographic area of West Texas that has been historically medically underserved. By providing medical education opportunities in the Permian Basin, TTUHSC has established a continuing supply of physicians and other healthcare professionals for the region, and significantly improved access to healthcare. This level of patient care is primarily available due to the residency programs supported by this non-formula support item. The item provides the teaching and administrative infrastructure for the graduate medical education programs at the Odessa campus.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in schedule 9, Non-Formula Support Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,848,924	$1,848,924	$0		
			$0	**Total of Explanation of Biennial Change**

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTION/OPERATION

STRATEGY: 7 Physician Assistant Program

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1005	FACULTY SALARIES	$427,647	$427,845	$427,775	$427,775	$427,775
2003	CONSUMABLE SUPPLIES	$166	$0	$70	$70	$70
TOTAL, OBJECT OF EXPENSE		**$427,813**	**$427,845**	**$427,845**	**$427,845**	**$427,845**
Method of Financing:						
1	General Revenue Fund	$427,813	$427,845	$427,845	$427,845	$427,845
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$427,813**	**$427,845**	**$427,845**	**$427,845**	**$427,845**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$427,845**	**$427,845**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$427,813**	**$427,845**	**$427,845**	**$427,845**	**$427,845**
FULL TIME EQUIVALENT POSITIONS:		**3.7**	**3.5**	**3.5**	**3.6**	**3.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

739 Texas Tech University Health Sciences Center

GOAL:	4	Provide Non-formula Support		
OBJECTIVE:	1	INSTRUCTION/OPERATION	Service Categories:	
STRATEGY:	7	Physician Assistant Program	Service: 19	Income: A.2 Age: B.3

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

The mission of the Physician Assistant Program item is to maintain and support the Texas Tech University Health Sciences Center (TTUHSC) Master of Physician Assistant Studies (MPAS) Program in Midland, Texas. The program serves the people of Texas with particular emphasis on providing access to healthcare and improving the health status of the population of medically underserved regions of West Texas and Texas. The program's graduates are critical in meeting the region's medical needs due to the explosive population growth in the Permian Basin.

This non-formula support item provides funding for the operational and educational needs of the program, which are becoming increasingly more complex. The increase in class size to 72 students per class requires additional preceptor sites and core faculty to meet clinical and didactic education requirements. This requires more faculty time to manage the increasing number of and distances to clinical sites. Each clinical site requires that students are monitored by faculty and clinical instructors to meet accreditation standards and to ensure appropriate student experiences. Additionally, it has become increasingly more difficult to maintain competitive salaries for faculty and staff within local and regional markets.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in schedule 9, Non-Formula Support Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$855,690	$855,690	$0		
			$0	**Total of Explanation of Biennial Change**

739 Texas Tech University Health Sciences Center

GOAL:	4	Provide Non-formula Support		
OBJECTIVE:	1	INSTRUCTION/OPERATION	Service Categories:	
STRATEGY:	8	School of Population and Public Health	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$359,646	$290,232	$292,744	$292,744	$292,744
1002	OTHER PERSONNEL COSTS	$1,940	$3,712	$0	$0	$0
1005	FACULTY SALARIES	$544,159	$662,764	$656,871	$656,871	$656,871
1010	PROFESSIONAL SALARIES	$9,000	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$1,095	$0	$0	$0	$0
2004	UTILITIES	$52	$0	$0	$0	$0
2005	TRAVEL	$24,831	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$30	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$8,440	$0	$7,093	$7,093	$7,093
TOTAL, OBJECT OF EXPENSE		**$949,193**	**$956,708**	**$956,708**	**$956,708**	**$956,708**
Method of Financing:						
1	General Revenue Fund	$949,193	$956,708	$956,708	$956,708	$956,708
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$949,193**	**$956,708**	**$956,708**	**$956,708**	**$956,708**

739 Texas Tech University Health Sciences Center

GOAL:	4	Provide Non-formula Support	
OBJECTIVE:	1	INSTRUCTION/OPERATION	Service Categories:
STRATEGY:	8	School of Population and Public Health	Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$956,708**	**$956,708**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$949,193**	**$956,708**	**$956,708**	**$956,708**	**$956,708**
FULL TIME EQUIVALENT POSITIONS:		**7.8**	**7.6**	**7.6**	**7.7**	**7.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of this item is to support the School of Population and Public Health (SPPH) at the Texas Tech University Health Sciences Center (TTUHSC). With students located on both the Abilene and Lubbock campuses, the structure of the SPPH optimally meets local public health needs while educating students and providing practical training to prepare them to serve the growing needs of rural West Texas. Continued funding of the SPPH will ensure the continued success of the Master of Public Health program, whose goals are to educate students, conduct public health research specific to the region, provide technical assistance and training for public health entities, and to engage in service activities to improve community health status for Texans. The MPH program, having recently received renewed accreditation through 2031, includes both an in-person and completely online MPH that aims to train a public health workforce in rural areas and across the country. This request aligns with the legislative mandate to increase access to high quality education for all Texans while keeping the cost of education low.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in schedule 9, Non-Formula Support Item Information.

739 Texas Tech University Health Sciences Center

GOAL:	4	Provide Non-formula Support			
OBJECTIVE:	1	INSTRUCTION/OPERATION	Service Categories:		
STRATEGY:	8	School of Population and Public Health	Service: 19	Income: A.2	Age: B.3

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,913,416	$1,913,416	$0		
			$0	**Total of Explanation of Biennial Change**

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTION/OPERATION

STRATEGY: 9 Institute for Telehealth Technology and Innovation

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$3,299,645	$3,114,006	$3,498,279	$3,498,279	$3,498,279
1002	OTHER PERSONNEL COSTS	$16,785	$27,360	$42,571	$42,571	$42,571
1005	FACULTY SALARIES	$654,708	$596,246	$95,095	$95,095	$95,095
1010	PROFESSIONAL SALARIES	$78,000	$120,900	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$400,400	$196,800	$0	$0	$0
2002	FUELS AND LUBRICANTS	$255	$2,192	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$68,237	$1,836	$579,629	$579,629	$579,629
2004	UTILITIES	$19,728	$24,858	$15,000	$15,000	$15,000
2005	TRAVEL	$54,289	$36,338	$129,000	$129,000	$129,000
2006	RENT - BUILDING	$77,445	$185,190	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$671	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$302,072	$604,274	$640,426	$640,426	$640,426
3001	CLIENT SERVICES	$0	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$50,000	$90,000	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$5,022,235**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**

Method of Financing:

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTION/OPERATION

STRATEGY: 9 Institute for Telehealth Technology and Innovation

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1	General Revenue Fund	$5,022,235	$5,000,000	$5,000,000	$5,000,000	$5,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,022,235**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,000,000**	**$5,000,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,022,235**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**
FULL TIME EQUIVALENT POSITIONS:		**34.6**	**40.1**	**48.1**	**48.5**	**48.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

739 Texas Tech University Health Sciences Center

GOAL:	4	Provide Non-formula Support		
OBJECTIVE:	1	INSTRUCTION/OPERATION	Service Categories:	
STRATEGY:	9	Institute for Telehealth Technology and Innovation	Service: 19	Income: A.2 Age: B.3

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

The Institute of Telehealth and Digital Innovation (ITDI) serves as a strategic incubator to expand Texas Tech University Health Sciences Center's (TTUHSC) telehealth enterprise, improving access to care across rural and underserved communities within the institution's service region. ITDI advances a coordinated, scalable rural health delivery model built on three core pillars:

• Access to Care: Expanding specialty care, chronic disease management, and preventative services through partnerships with rural hospitals, school systems, and community providers;
• Research: Evaluating clinical outcomes, cost-effectiveness, and population health impact of telehealth-enabled care models;
• Academics: Training the next generation healthcare workforce in telemedicine, remote patient monitoring, and digital health technologies.

ITDI also supports deployment of innovative care delivery models such as integrating mobile health units with telehealth technology to extend specialty care, preventative services, and diagnostics directly into rural communities. This combined approach reduces barriers to care while strengthening connections between patients, local providers, and TTUHSC specialists.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in schedule 9, Non-Formula Support Item Information.

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTION/OPERATION

STRATEGY: 9 Institute for Telehealth Technology and Innovation

Service Categories:

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$10,000,000	$10,000,000	$0		
			$0	**Total of Explanation of Biennial Change**

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
OBJECTIVE: 2 Residency Training
STRATEGY: 1 Family and Community Medicine Residency Training Program

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$53,906	$108,324	$109,634	$109,634	$109,634
1002	OTHER PERSONNEL COSTS	$900	$3,686	$0	$0	$0
1005	FACULTY SALARIES	$301,306	$244,102	$242,612	$242,612	$242,612
2009	OTHER OPERATING EXPENSE	$0	$0	$3,866	$3,866	$3,866
TOTAL, OBJECT OF EXPENSE		**$356,112**	**$356,112**	**$356,112**	**$356,112**	**$356,112**
Method of Financing:						
1	General Revenue Fund	$356,112	$356,112	$356,112	$356,112	$356,112
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$356,112**	**$356,112**	**$356,112**	**$356,112**	**$356,112**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$356,112**	**$356,112**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$356,112**	**$356,112**	**$356,112**	**$356,112**	**$356,112**
FULL TIME EQUIVALENT POSITIONS:		**2.2**	**3.1**	**3.1**	**3.2**	**3.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

739 Texas Tech University Health Sciences Center

GOAL:	4	Provide Non-formula Support	
OBJECTIVE:	2	Residency Training	Service Categories:
STRATEGY:	1	Family and Community Medicine Residency Training Program	Service: 19 Income: A.2 Age: B.3

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

The mission of the Texas Tech University HSC (TTUHSC) Family Medicine Residency Training Program is to increase the number of physicians in practice in West Texas. Access to healthcare is a key and critical component of any economy. With an adequate number of physicians, the health of the rural population and rural community in Texas is ensured. A shortage of physicians in rural areas often accompanies a population shift to larger urban communities. Despite the efforts of TTUHSC, many counties across rural West Texas have little or no healthcare professionals or facilities, and there remains a critical shortage of primary care physicians. This funding supports residency training in areas with rural training capabilities where residents have exposure to a diverse patient population and strong physician role models important for a solid foundation for training outstanding family physicians. This Non-Formula Support item enhances the opportunities to train and retain family physicians in Rural West Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in schedule 9, Non-Formula Support Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$712,224	$712,224	$0		
			$0	**Total of Explanation of Biennial Change**

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
OBJECTIVE: 2 Residency Training
STRATEGY: 3 Midland Medical Residency

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$358,859	$1,787,236	$2,106,265	$2,106,265	$2,106,265
1002	OTHER PERSONNEL COSTS	$7,607	$24,412	$19,709	$19,709	$19,709
1005	FACULTY SALARIES	$691,109	$845,698	$1,040,691	$1,040,691	$1,040,691
2001	PROFESSIONAL FEES AND SERVICES	$0	$1,000	$467	$467	$467
2002	FUELS AND LUBRICANTS	$0	$470	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$118,478	$82,559	$82,559	$82,559
2004	UTILITIES	$0	$22,390	$25,000	$25,000	$25,000
2007	RENT - MACHINE AND OTHER	$0	$51,388	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$21,379	$465,672	$42,053	$42,053	$42,053
TOTAL, OBJECT OF EXPENSE		**$1,078,954**	**$3,316,744**	**$3,316,744**	**$3,316,744**	**$3,316,744**
Method of Financing:						
1	General Revenue Fund	$1,078,954	$3,316,744	$3,316,744	$3,316,744	$3,316,744
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,078,954**	**$3,316,744**	**$3,316,744**	**$3,316,744**	**$3,316,744**

739 Texas Tech University Health Sciences Center

GOAL:	4	Provide Non-formula Support		
OBJECTIVE:	2	Residency Training	Service Categories:	
STRATEGY:	3	Midland Medical Residency	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,316,744**	**$3,316,744**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,078,954**	**$3,316,744**	**$3,316,744**	**$3,316,744**	**$3,316,744**
FULL TIME EQUIVALENT POSITIONS:		**7.7**	**42.2**	**42.2**	**42.6**	**43.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the TTUHSC Permian Basin is to promote excellence in medical education on the Midland campus by developing new programs and improving existing programs that grow the physician supply for West Texas. This non-formula support item supports the primary care residency programs in this region.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in schedule 9, Non-Formula Support Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,633,488	$6,633,488	$0		
			$0	**Total of Explanation of Biennial Change**

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 2 Residency Training

STRATEGY: 4 Permian Basin Rural General Surgical Residency

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$111,291	$124,244	$132,071	$132,071	$132,071
1002	OTHER PERSONNEL COSTS	$2,020	$2,418	$0	$0	$0
1005	FACULTY SALARIES	$668,640	$666,038	$610,038	$610,038	$610,038
2001	PROFESSIONAL FEES AND SERVICES	$2,094	$2,238	$1,300	$1,300	$1,300
2003	CONSUMABLE SUPPLIES	$0	$0	$20,000	$20,000	$20,000
2004	UTILITIES	$1,916	$1,602	$5,000	$5,000	$5,000
2005	TRAVEL	$10,138	$17,872	$10,000	$10,000	$10,000
2007	RENT - MACHINE AND OTHER	$1,657	$4,018	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$26,290	$19,572	$59,593	$59,593	$59,593
TOTAL, OBJECT OF EXPENSE		**$824,046**	**$838,002**	**$838,002**	**$838,002**	**$838,002**
Method of Financing:						
1	General Revenue Fund	$824,046	$838,002	$838,002	$838,002	$838,002
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$824,046**	**$838,002**	**$838,002**	**$838,002**	**$838,002**

739 Texas Tech University Health Sciences Center

GOAL:	4	Provide Non-formula Support		
OBJECTIVE:	2	Residency Training	Service Categories:	
STRATEGY:	4	Permian Basin Rural General Surgical Residency	Service: 19	Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$838,002**	**$838,002**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$824,046**	**$838,002**	**$838,002**	**$838,002**	**$838,002**
FULL TIME EQUIVALENT POSITIONS:	**4.3**	**4.5**	**4.5**	**4.5**	**4.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the TTUHSC Permian Basin is to promote excellence in medical education on the Midland campus by developing new programs and improving existing programs that grow the physician supply for West Texas. This non-formula support item supports the development of a Surgical Residency program in the Permian Basin.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in schedule 9, Non-Formula Support Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS: Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE: $ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,676,004	$1,676,004	$0		
			$0	**Total of Explanation of Biennial Change**

739 Texas Tech University Health Sciences Center

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$1,414,636	$1,454,126	$1,210,881	$1,210,881	$1,210,881
1002	OTHER PERSONNEL COSTS	$17,884	$18,164	$6,872	$6,872	$6,872
1005	FACULTY SALARIES	$834,342	$155,590	$732,521	$732,521	$732,521
2001	PROFESSIONAL FEES AND SERVICES	$2,794	$195,366	$596,500	$596,500	$596,500
2003	CONSUMABLE SUPPLIES	$14,234	$19,682	$451,099	$451,099	$451,099
2004	UTILITIES	$19,792	$169,396	$29,210	$29,210	$29,210
2005	TRAVEL	$40,086	$209,688	$77,500	$77,500	$77,500
2006	RENT - BUILDING	$0	$49,348	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$73	$6,458	$68,475	$68,475	$68,475
2009	OTHER OPERATING EXPENSE	$809,052	$895,240	$0	$0	$0
5000	CAPITAL EXPENDITURES	$12,095	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$3,164,988**	**$3,173,058**	**$3,173,058**	**$3,173,058**	**$3,173,058**
Method of Financing:						
1	General Revenue Fund	$3,164,988	$3,173,058	$3,173,058	$3,173,058	$3,173,058
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,164,988**	**$3,173,058**	**$3,173,058**	**$3,173,058**	**$3,173,058**

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 4 Health Care

STRATEGY: 1 Rural Health Care

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,173,058**	**$3,173,058**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,164,988**	**$3,173,058**	**$3,173,058**	**$3,173,058**	**$3,173,058**
FULL TIME EQUIVALENT POSITIONS:		**25.1**	**24.1**	**24.1**	**24.4**	**24.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Rural Health Care (RHC) identifies and addresses the unique healthcare needs of rural Texas communities, including many frontier counties in West Texas that face significant provider shortages and access barriers. RHC strengthens the health and economic stability of rural communities by supporting a sustainable, well-trained, and technologically enabled healthcare workforce.

Through community partnerships, data-driven planning, and program implementation, RHC leverages institutional expertise, external funding, and statewide collaborations to improve access to care, support rural hospitals, and reduce health disparities. RHC integrates research, workforce development, technical assistance, and community engagement to strengthen rural health systems.

The Campus Alliance for Telehealth Resources (CATR) expands access to behavioral health services through school-based partnerships, educator training, community engagement, and care coordination. CATR improves mental health literacy, identifies gaps in behavioral health access, strengthens referral networks, and supports students, families, and educators through evidence-based and telehealth-enabled services. Through the ECHO model, CATR builds local capacity and connects rural educators, providers, and community partners with behavioral health expertise, improving access to care and strengthening behavioral health services across rural West Texas.

739 Texas Tech University Health Sciences Center

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in schedule 9, Non-Formula Support Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,346,116	$6,346,116	$0		
			$0	**Total of Explanation of Biennial Change**

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 4 Health Care

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$417,495	$363,538	$384,606	$384,606	$384,606
1002	OTHER PERSONNEL COSTS	$6,686	$4,308	$0	$0	$0
1005	FACULTY SALARIES	$39,964	$39,964	$39,964	$39,964	$39,964
2001	PROFESSIONAL FEES AND SERVICES	$1,219,779	$1,300,814	$1,206,598	$1,206,598	$1,206,598
2003	CONSUMABLE SUPPLIES	$6,300	$0	$53,432	$53,432	$53,432
2004	UTILITIES	$5,200	$8,480	$5,200	$5,200	$5,200
2005	TRAVEL	$12,492	$2,880	$30,000	$30,000	$30,000
2009	OTHER OPERATING EXPENSE	$36,538	$12,816	$13,000	$13,000	$13,000
5000	CAPITAL EXPENDITURES	$5,000	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,749,454**	**$1,732,800**	**$1,732,800**	**$1,732,800**	**$1,732,800**
Method of Financing:						
1	General Revenue Fund	$1,749,454	$1,732,800	$1,732,800	$1,732,800	$1,732,800
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,749,454**	**$1,732,800**	**$1,732,800**	**$1,732,800**	**$1,732,800**

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
OBJECTIVE: 4 Health Care
STRATEGY: 2 West Texas Area Health Education Center (AHEC)

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,732,800**	**$1,732,800**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,749,454**	**$1,732,800**	**$1,732,800**	**$1,732,800**	**$1,732,800**
FULL TIME EQUIVALENT POSITIONS:		**6.8**	**5.7**	**5.7**	**5.8**	**5.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The West Texas Area Health Education Center (WTAHEC) addresses healthcare workforce shortages and reduces health disparities across 116 predominantly rural and medically underserved counties. Through six regional centers (Abilene, Amarillo, Plainview, El Paso, Midland, and Wichita Falls), WTAHEC develops a sustainable healthcare workforce pipeline by engaging students, training providers, and supporting communities.

WTAHEC promotes early exposure to health careers for K-12 students, facilitates community-based clinical training for health professions students, and provides continuing education and practice support for current clinicians. These efforts strengthen recruitment, placement, and retention of providers in Health Professional Shortage Areas (HPSAs) across primary care, behavioral health, dental care, and maternal-child health.

Through community partnerships, workforce data, and needs assessments, WTAHEC aligns education and training with regional workforce demands. The program also integrates telehealth training and digital health competencies to prepare providers for modern care delivery models. WTAHEC supports the long-term economic stability of West Texas by ensuring access to a well-trained health workforce essential to the region’s agriculture, energy, and rural communities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in schedule 9, Non-Formula Support Item Information.

739 Texas Tech University Health Sciences Center

GOAL:	4	Provide Non-formula Support				
OBJECTIVE:	4	Health Care	Service Categories:			
STRATEGY:	2	West Texas Area Health Education Center (AHEC)	Service: 19	Income: A.2	Age: B.3	

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,465,600	$3,465,600	$0		
			$0	**Total of Explanation of Biennial Change**

739 Texas Tech University Health Sciences Center

GOAL:	4	Provide Non-formula Support			
OBJECTIVE:	4	Health Care	Service Categories:		
STRATEGY:	3	Rural Cancer Collaborative	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$20,480	$3,802,942	$5,275,824	$6,125,000	$6,125,000
1002	OTHER PERSONNEL COSTS	$4,069	$469,366	$5,424	$500,000	$500,000
1005	FACULTY SALARIES	$22,925	$465,424	$585,000	$3,500,000	$3,500,000
2001	PROFESSIONAL FEES AND SERVICES	$0	$770,000	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$268,946	$0	$0	$0
2005	TRAVEL	$0	$156	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$0	$190	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$715	$4,051,578	$85,563	$100,000	$100,000
5000	CAPITAL EXPENDITURES	$0	$5,171,398	$4,000,000	$1,900,000	$1,900,000
TOTAL, OBJECT OF EXPENSE		**$48,189**	**$15,000,000**	**$9,951,811**	**$12,125,000**	**$12,125,000**
Method of Financing:						
1	General Revenue Fund	$48,189	$15,000,000	$9,951,811	$12,125,000	$12,125,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$48,189**	**$15,000,000**	**$9,951,811**	**$12,125,000**	**$12,125,000**

739 Texas Tech University Health Sciences Center

GOAL:	4	Provide Non-formula Support			
OBJECTIVE:	4	Health Care	Service Categories:		
STRATEGY:	3	Rural Cancer Collaborative	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$12,125,000**	**$12,125,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$48,189**	**$15,000,000**	**$9,951,811**	**$12,125,000**	**$12,125,000**
FULL TIME EQUIVALENT POSITIONS:		**4.0**	**13.3**	**13.3**	**13.5**	**13.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Rural Cancer Collaborative (RCC) serves as TTUHSC's comprehensive strategy to reduce cancer disparities and improve cancer outcomes across rural West Texas. Guided by the principle that a patient's ZIP code should not determine health outcomes, the RCC focuses on three interconnected pillars:

1. Early Detection and Prevention – Expanding cancer screening, prevention, education, and diagnostic services in rural and underserved communities to support earlier diagnosis and improved outcomes.
2. Research and Data Analytics – Advancing cancer research, clinical trials, epidemiologic analysis, and data driven interventions tailored to the needs of rural populations and the cancers most prevalent in West Texas.
3. Integrated Treatment and Care – Expanding access to multidisciplinary oncology services, advanced treatment options, workforce development, and coordinated care through partnerships with TTUHSC, regional hospitals, community providers, and rural healthcare organizations.

Through these efforts, the RCC is building a sustainable regional cancer ecosystem that strengthens prevention, treatment, research, and workforce capacity across West Texas while improving competitiveness for external funding opportunities and advancing long-term cancer outcomes in rural Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support Item Information and the Administrator's Statement.

739 Texas Tech University Health Sciences Center

GOAL:	4	Provide Non-formula Support			
OBJECTIVE:	4	Health Care	Service Categories:		
STRATEGY:	3	Rural Cancer Collaborative	Service: 19	Income: A.2	Age: B.3

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$24,951,811	$24,250,000	$(701,811)	$48,189	Biennial difference due to Rural Cancer Collaborative being originally appropriated in supplemental bill HB500 that was recorded in FY25 with a small amount expended in FY25.
			$(750,000)	This represents the 3% reduction requested in the policy letter and 2028-2029 GR limit.
			$(701,811)	**Total of Explanation of Biennial Change**

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
OBJECTIVE: 5 Institutional
STRATEGY: 1 Institutional Enhancement

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$6,685,229	$4,692,198	$5,060,492	$4,368,651	$4,368,651
1002	OTHER PERSONNEL COSTS	$107,846	$76,892	$916	$916	$916
1005	FACULTY SALARIES	$241,882	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$69,139	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$686	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$111,948	$0	$0	$0	$0
2004	UTILITIES	$41,958	$0	$0	$0	$0
2005	TRAVEL	$213	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$27,032	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$149,562	$377,881	$85,563	$85,563	$85,563
5000	CAPITAL EXPENDITURES	$11,607	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$7,447,102**	**$5,146,971**	**$5,146,971**	**$4,455,130**	**$4,455,130**
Method of Financing:						
1	General Revenue Fund	$7,447,102	$5,146,971	$5,146,971	$4,455,130	$4,455,130
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$7,447,102**	**$5,146,971**	**$5,146,971**	**$4,455,130**	**$4,455,130**

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
OBJECTIVE: 5 Institutional
STRATEGY: 1 Institutional Enhancement

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,455,130**	**$4,455,130**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$7,447,102**	**$5,146,971**	**$5,146,971**	**$4,455,130**	**$4,455,130**
FULL TIME EQUIVALENT POSITIONS:		**111.5**	**71.7**	**63.7**	**58.3**	**57.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas Tech University Health Sciences Center is a multi-campus institution with Lubbock as the administrative center and regional campuses in Amarillo, Odessa, Midland, Abilene and the DFW Metroplex. Programs at these regional campuses include Medicine, Nursing, Health Professions, Pharmacy, Graduate School of Biomedical Sciences, and Population and Public Health. This non-formula support item is used to enhance the academic programs of the institution by centrally funding the cost of support services that are required for accreditation. These services include, but are not limited to: student services such as counseling/advising, financial aid, etc.; human resources including personnel support; financial operations including budget, accounting, purchasing, payroll; computer support, telecommunications including distance education and telemedicine; academic services; security services and library services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in schedule 9, Non-Formula Support Item Information.

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 5 Institutional

STRATEGY: 1 Institutional Enhancement

Service Categories:

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$10,293,942	$8,910,260	$(1,383,682)	$(1,383,682)	This represents the 3% reduction requested in the policy letter and 2028-2029 GR limit.
			$(1,383,682)	**Total of Explanation of Biennial Change**

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 6 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$0	$0	$0	$0
2005	TRAVEL	$0	$0	$0	$0	$0
2008	DEBT SERVICE	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
OBJECTIVE: 6 Exceptional Item Request
STRATEGY: 1 Exceptional Item Request

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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

739 Texas Tech University Health Sciences Center

GOAL: 6 Tobacco Funds

OBJECTIVE: 1 Tobacco Earnings for Research

STRATEGY: 2 Tobacco Earnings for Texas Tech University Health Sciences Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$1,437,191	$1,496,752	$1,439,449	$849,527	$849,527
1002	OTHER PERSONNEL COSTS	$316,888	$376,114	$150,851	$150,851	$150,851
1005	FACULTY SALARIES	$88,766	$174,844	$199,957	$99,957	$99,957
1010	PROFESSIONAL SALARIES	$125,100	$131,250	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$16,909	$4,900	$1,850	$1,850	$1,850
2002	FUELS AND LUBRICANTS	$347	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$357,824	$498,422	$663,539	$363,539	$363,539
2004	UTILITIES	$973	$6,160	$0	$0	$0
2005	TRAVEL	$26,221	$43,432	$40,610	$40,610	$40,610
2006	RENT - BUILDING	$8,150	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$4,761	$4,928	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$835,693	$882,652	$1,896,663	$0	$0
5000	CAPITAL EXPENDITURES	$619,585	$598,638	$537,268	$337,268	$337,268
TOTAL, OBJECT OF EXPENSE		**$3,838,408**	**$4,218,092**	**$4,930,187**	**$1,843,602**	**$1,843,602**
Method of Financing:						
821	Perm Endow Fd TTHSC-OTH, estimated	$3,838,408	$4,218,092	$4,930,187	$1,843,602	$1,843,602

739 Texas Tech University Health Sciences Center

GOAL: 6 Tobacco Funds

OBJECTIVE: 1 Tobacco Earnings for Research

STRATEGY: 2 Tobacco Earnings for Texas Tech University Health Sciences Center

Service Categories:

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

CODE DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUBTOTAL, MOF (OTHER FUNDS)	**$3,838,408**	**$4,218,092**	**$4,930,187**	**$1,843,602**	**$1,843,602**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$1,843,602**	**$1,843,602**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$3,838,408**	**$4,218,092**	**$4,930,187**	**$1,843,602**	**$1,843,602**
FULL TIME EQUIVALENT POSITIONS:	**22.9**	**33.1**	**33.1**	**33.4**	**33.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(None)

739 Texas Tech University Health Sciences Center

GOAL:	6	Tobacco Funds	
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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$9,148,279	$3,687,204	$(5,461,075)	$(5,461,075)	FY26 and FY27 include utilization of carryforward balances, whereas FY28 and FY29 reflect anticipated endowment distributions.
			$(5,461,075)	**Total of Explanation of Biennial Change**

739 Texas Tech University Health Sciences Center

GOAL:	6	Tobacco Funds				
OBJECTIVE:	1	Tobacco Earnings for Research	Service Categories:			
STRATEGY:	3	Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810	Service: 21	Income: A.2	Age: B.3	

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$671,182	$1,102,218	$3,080,359	$782,238	$782,238
1002	OTHER PERSONNEL COSTS	$161,334	$198,551	$211,011	$161,011	$161,011
1005	FACULTY SALARIES	$15,000	$10,416	$140,000	$90,000	$90,000
2001	PROFESSIONAL FEES AND SERVICES	$52,891	$371,666	$298,000	$200,000	$200,000
2003	CONSUMABLE SUPPLIES	$39,663	$25,926	$779,833	$19,883	$19,883
2004	UTILITIES	$27,037	$23,880	$33,080	$33,080	$33,080
2005	TRAVEL	$65,742	$54,710	$99,842	$99,842	$99,842
2006	RENT - BUILDING	$480	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$7,297	$8,450	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$830,550	$899,170	$1,514,487	$314,487	$314,487
3001	CLIENT SERVICES	$250	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$114,099	$211,500	$80,000	$80,000	$80,000
TOTAL, OBJECT OF EXPENSE		**$1,985,525**	**$2,906,487**	**$6,236,612**	**$1,780,541**	**$1,780,541**
Method of Financing:						
810	Perm Health Fund Higher Ed, est	$1,985,525	$2,906,487	$6,236,612	$1,780,541	$1,780,541
SUBTOTAL, MOF (OTHER FUNDS)		**$1,985,525**	**$2,906,487**	**$6,236,612**	**$1,780,541**	**$1,780,541**

739 Texas Tech University Health Sciences Center

GOAL: 6 Tobacco Funds

OBJECTIVE: 1 Tobacco Earnings for Research

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,780,541**	**$1,780,541**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,985,525**	**$2,906,487**	**$6,236,612**	**$1,780,541**	**$1,780,541**
FULL TIME EQUIVALENT POSITIONS:		**9.8**	**10.0**	**10.0**	**10.1**	**10.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes the institution’s allocation of the Permanent Health Fund established by Section 63.001 of the Texas Education Code. The purpose of these funds include medical research, health education, or treatment programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(None)

739 Texas Tech University Health Sciences Center

GOAL:	6	Tobacco Funds			
OBJECTIVE:	1	Tobacco Earnings for Research	Service Categories:		
STRATEGY:	3	Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810	Service: 21	Income: A.2	Age: B.3

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE $ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$9,143,099	$3,561,082	$(5,582,017)	$(5,582,017)	FY26 and FY27 include utilization of carryforward balances, whereas FY28 and FY29 reflect anticipated endowment distributions.
			$(5,582,017)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$169,654,023**	**$202,061,534**	**$199,743,130**	**$54,990,590**	**$55,065,312**
METHODS OF FINANCE (INCLUDING RIDERS):				**$54,990,590**	**$55,065,312**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$169,654,023**	**$202,061,534**	**$199,743,130**	**$54,990,590**	**$55,065,312**
FULL TIME EQUIVALENT POSITIONS:	**1,620.1**	**1,738.9**	**1,738.9**	**1,810.1**	**1,840.9**

3.B. Rider Revisions and Additions Request

Agency Code: 739	Agency Name: Texas Tech University Health Sciences Center	Prepared By: Kerry Romine	Date: 8/1/2026	Request Level: Baseline

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language
4	III-257	**Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the Texas Tech University Health Sciences Center at locations other than El Paso No. 821 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810. a. Amounts available for distribution or investment returns in excess of the amounts estimated are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference. b. All balances of estimated appropriations from the Permanent Endowment Fund for the Texas Tech University Health Sciences Center at locations other than El Paso No. 821 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, ~~2025~~ 2027, and the income to said fund during the fiscal years beginning September 1, ~~2025~~ 2027 are hereby appropriated. Any unexpended appropriations made above as of August 31, ~~2026~~ 2028, are hereby appropriated to the institution for the same purposes for fiscal year ~~2027~~ 2029. ***This rider is updated to reflect the appropriate fiscal years for the FY 2028 – FY 2029 biennium.***

5	III-257	**Campus Academic Programs.** Texas Tech University Health Sciences Center academic programs at Off-Campus Educational Sites ~~sites recognized as separate campuses by either the Legislature or the Texas Higher Education Coordinating Board~~ shall be eligible for the small class supplement component of the instruction and operations formula, if the individual program is at a remote site, and the multi[1]campus adjustment component of the space projection model. *Justification: The Texas Higher Education Coordinating Board revised Board rules (Rule 2.382 Definitions, (2) Off-Campus Educational Site) to create one definition for locations, approved by our accreditor, that are away from the main campus. This request would align the rider reference with the new Board rules.*
6	III-257	**School of Population and Public Health.** Out of funds appropriated to Texas Tech University Health Sciences Center in Strategy D.1.4, School of Population and Public Health, $956,708 in General Revenue in fiscal year ~~2026~~ 2028 and $956,708 in General Revenue in fiscal year ~~2027~~ 2029 will be used for the School of Population and Public Health. ***This rider is updated to reflect the appropriate fiscal years for the FY 2028 – FY 2029 biennium.***
7	III-257	**Permian Basin Rural General Surgical Resident Training Program.** Out of funds appropriated in Strategy D.2.3, Permian Basin General Surgical Residency, $838,002 in General Revenue in fiscal year ~~2026~~ 2028 and $838,002 in General Revenue in fiscal year ~~2027~~ 2029 will be used to support the Permian Basin General Surgical Resident Training Program. ***This rider is updated to reflect the appropriate fiscal years for the FY 2028 – FY 2029 biennium.***
8	III-257	**Institute for Telehealth Technology and Innovation.** Out of funds appropriated above in Strategy D.1.5, Institute for Telehealth Technology and Innovation, $5,000,000 from the General Revenue Fund in fiscal year ~~2026~~ 2028 and $5,000,000 from the General Revenue Fund in fiscal year ~~2027~~ 2029 shall be used to support the Institute for Telehealth Technology and Innovation. ***This rider is updated to reflect the appropriate fiscal years for the FY 2028 – FY 2029 biennium.***

Article III, Section 27.17	III-306	**Sec. 27.17. Mission Specific Support - Performance Based Research Operations Formula.** To enhance cancer research at the Texas Tech University Health Sciences Center, assist the institution in leveraging research grants and gifts, and support expansion of the institution's research operations, additional research formula funding shall be provided based on the following criteria: a. General Revenue Research Operations Formula funding allocated to Texas Tech University Health Sciences Center in Strategy B.1.2, Performance Based Research Operations Formula, shall be guided to the institution through two mechanisms that measure the institution's performance. 1) Base Match allocations shall be based on the institution's average annual research expenditures for the previous three-year period as reported to the Higher Education Coordinating Board, excluding research expenditures from state appropriations. The Base Match rate shall be 24.59 percent for each fiscal year of the ~~2026-27~~ <u>2028-29</u> biennium. 2) Performance Incentive Tiered Match allocations shall be based on the increase of the institution's average annual research expenditures since the prior biennium. The calculation of this increase shall be based on the average annual research expenditures for the two-year base period preceding each biennium, as reported to the Higher Education Coordinating Board, excluding research expenditures from state appropriations. The Tiered Match shall allocate funding in three tiers that increase on a sliding scale. Tier 1 shall provide matching monies from the General Revenue Fund at a rate of 25.0 percent for any increase in the institution's average annual research expenditures between $0 and $2,500,000. Tier 2 shall provide matching monies from the General Revenue Fund at a rate of 50.0 percent for any increase in the institution's average annual research expenditures between $2,500,000 and $5,000,000. Tier 3 shall provide matching monies from the General Revenue Fund at a rate of 75.0 percent for any increase in the institution's average annual research expenditures greater than $5,000,000. The institution's Performance Based Research Operations Formula shall be expended for the purpose of supporting cancer research, the institution's research operations, and expanding research capacity. Any unexpended balances as of August 31, ~~2026~~ <u>2028</u>, are hereby appropriated for the same purpose for the fiscal year beginning September 1, ~~2026~~ <u>2028</u>.

Article III, Section 27.17	III-306	**Sec. 27.17. Mission Specific Support - Performance Based Research Operations Formula.** For formula funding purposes, the amount of growth in total funding for the Performance Based Research Operations Formula from one biennium to another may not exceed 5.0 percent of the institution's total General Revenue appropriations in the prior biennium, excluding appropriations for capital construction assistance project bond debt service. The Legislative Budget Board shall implement the funding in accordance with this limitation. In a biennium in which funding is not available to meet the institution's performance-driven target, the formula mechanisms and performance-calculated match rates remain while the Legislature determines the monies from the General Revenue Fund to be provided. In the ~~2026-27~~ 2028-29 biennium, ~~$20,415,905~~ $XX from the General Revenue Fund is provided. ***This rider is updated to reflect the appropriate fiscal years for the FY 2028 – FY 2029 biennium.***
		Texas Tech University System Rider Revisions The rider revisions and additions requested in the Texas Tech University System LAR are submitted on behalf of, and with the support of each of the 5 institutions of the Texas Tech University System. In addition, we believe there is consensus among the other Texas public system and institutions of higher education in support of the requested revisions. The revisions, each of which includes an explanation, serve the general purpose of clarifying legislative intent, eliminating unnecessary or redundant requirements, or aligning the rider with relevant statutes.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Permian Basin Multi-Specialty Facility		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 04-06-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	125,000,000	0
	TOTAL, OBJECT OF EXPENSE	**$125,000,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	125,000,000	0
	TOTAL, METHOD OF FINANCING	**$125,000,000**	**$0**

DESCRIPTION / JUSTIFICATION:

TTUHSC will construct a Permian Basin Multi-Specialty Facility to address critical shortages in specialty and subspecialty care in one of Texas's fastest-growing regions. The Permian Basin is supported by strong local health systems and dedicated providers; however, rapid population growth and workforce maldistribution have outpaced existing specialty care capacity—resulting in delayed treatment, increased strain on hospitals, and ongoing outmigration of patients seeking certain specialized services outside the region.

Unexpended balance authority is requested for the second year of the biennium.

EXTERNAL/INTERNAL FACTORS:

Regional stakeholders, including local health systems and community partners, have consistently identified these capacity challenges through formal assessments and multi-year collaboration. Independent feasibility and market analyses further confirm the urgent need for a right-sized outpatient specialty and ambulatory surgery facility anchored by an academic health sciences center.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Rural Comprehensive Health Care
Item Priority: 2
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 04-06-01 Exceptional Item Request

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
1001	SALARIES AND WAGES	3,175,000	3,175,000
1002	OTHER PERSONNEL COSTS	575,000	575,000
1005	FACULTY SALARIES	7,000,000	7,000,000
2001	PROFESSIONAL FEES AND SERVICES	250,000	250,000
2009	OTHER OPERATING EXPENSE	500,000	500,000
5000	CAPITAL EXPENDITURES	1,000,000	1,000,000
	TOTAL, OBJECT OF EXPENSE	**$12,500,000**	**$12,500,000**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	12,500,000	12,500,000
	TOTAL, METHOD OF FINANCING	**$12,500,000**	**$12,500,000**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	43.00	43.00

DESCRIPTION / JUSTIFICATION:

The Rural Comprehensive Health Care Initiative expands access to specialty and coordinated services for rural Texans facing complex and chronic health conditions. Rural communities continue to experience barriers due to provider shortages, geographic isolation, and limited specialty infrastructure. Patients often travel long distances to access services for cardiovascular disease, metabolic disorders, respiratory disease, neurologic conditions, behavioral health conditions, trauma recovery, and other illnesses requiring coordinated, multidisciplinary care.

The Initiative is built around three interconnected pillars:
• Prevention, Early Detection & Diagnostic Access – Expanding community-based prevention efforts, screenings, specialty consultations, referral networks, and diagnostic services in rural communities.
• Workforce & Innovation – Recruiting and retaining high-need specialty providers; strengthening residency and fellowship training pipelines; expanding clinical research infrastructure; and advancing innovative care delivery models and implementation science initiatives.
• Integrated Treatment & Longitudinal Care – Expanding outreach practices, increasing specialty care capacity, and delivering coordinated care through in-person, outreach, and tele-specialty models that support long-term disease management.

Through these pillars, the Initiative will strengthen rural healthcare capacity, expand specialty access, and improve health outcomes across rural communities.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

EXTERNAL/INTERNAL FACTORS:

The vast West Texas service region presents known gaps and deficiencies in access to healthcare. TTUHSC's service region is compromised of 121 predominately rural counties in West Texas. Rural Texas face persistent barriers to accessing specialty care and coordinated services for complex and chronic health conditions.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

On-going support for non-formula support items.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$12,500,000	$12,500,000	$12,500,000

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Capital Construction Assistance Projects
Item Priority: 3
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 03-02-01 Capital Construction Assistance Projects Revenue Bonds

		Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	7,846,610	7,846,610
	TOTAL, OBJECT OF EXPENSE	**$7,846,610**	**$7,846,610**
METHOD OF FINANCING:			
1	General Revenue Fund	7,846,610	7,846,610
	TOTAL, METHOD OF FINANCING	**$7,846,610**	**$7,846,610**

DESCRIPTION / JUSTIFICATION:

This project is to construct an Amarillo Workforce Development Center. There are 335 students enrolled at the Amarillo campus including students in Medicine (109); Allied Health (51); Nursing (76); Pharmacy (82) and Graduate School of Biomedical Sciences (17) in addition to 98 Graduate Medical Education residents. The project is particularly critical to supporting growth in high-demand workforce programs, including nursing and allied health disciplines, where enrollment demand continues to exceed available training capacity.

The Workforce Development Center will replace an obsolete, off-campus facility that currently houses academic and administrative functions. It will also allow TTUHSC to vacate an obsolete facility with significant deferred maintenance requirements and relocate its occupants and programs to a modern, purpose-built building located on the primary campus.

The total cost is $100,000,000 with the source of funding as follows:
-CCAP Bonds - $90,000,000
-Funds Other Than CCAP - $10,000,000

Debt Service:
-2028: $7,846,610
-2029: $7,846,610

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

CODE	**DESCRIPTION**	**Excp 2028**	**Excp 2029**

EXTERNAL/INTERNAL FACTORS:

N/A

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing funding for CCAP debt service.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	**2031**	**2032**
OUT-YEAR ALL FUNDS:	$7,846,610	$7,846,610	$7,846,610

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Non-Formula Support Restoration
Item Priority: 4
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 04-04-03 Rural Cancer Collaborative
04-05-01 Institutional Enhancement

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
1001	SALARIES AND WAGES	1,066,841	1,066,841
	TOTAL, OBJECT OF EXPENSE	**$1,066,841**	**$1,066,841**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	1,066,841	1,066,841
	TOTAL, METHOD OF FINANCING	**$1,066,841**	**$1,066,841**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	12.00	12.00

DESCRIPTION / JUSTIFICATION:

This exceptional item restores non-formula strategies to 2026-27 funding levels. The programs funded from these non-formula items are critical to the educational, research, and healthcare mission of Texas Tech University Health Sciences Center

EXTERNAL/INTERNAL FACTORS:

Additional information for the strategies supported by this exceptional item are provided in Schedule 9 - Non-Formula Support Information.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued funding beyond the 2028-29 biennium is necessary to provide the services outlined in this exceptional item request.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$1,066,841	$1,066,841	$1,066,841

OUT-YEAR GR ONLY COSTS FOR ITEM:

		2030	2031	2032
1	General Revenue Fund	$1,066,841	$1,066,841	$1,066,841
	TOTAL OUT-YEAR GR ONLY:	$1,066,841	$1,066,841	$1,066,841

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

Code Description	Excp 2028	Excp 2029
Item Name: Permian Basin Multi-Specialty Facility		
Allocation to Strategy: 4-6-1 Exceptional Item Request		
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	125,000,000	0
TOTAL, OBJECT OF EXPENSE	**$125,000,000**	**$0**
METHOD OF FINANCING:		
1 General Revenue Fund	125,000,000	0
TOTAL, METHOD OF FINANCING	**$125,000,000**	**$0**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Rural Comprehensive Health Care		
Allocation to Strategy:	4-6-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,175,000	3,175,000
1002	OTHER PERSONNEL COSTS	575,000	575,000
1005	FACULTY SALARIES	7,000,000	7,000,000
2001	PROFESSIONAL FEES AND SERVICES	250,000	250,000
2009	OTHER OPERATING EXPENSE	500,000	500,000
5000	CAPITAL EXPENDITURES	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		**$12,500,000**	**$12,500,000**
METHOD OF FINANCING:			
1	General Revenue Fund	12,500,000	12,500,000
TOTAL, METHOD OF FINANCING		**$12,500,000**	**$12,500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		43.0	43.0

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

Code Description	Excp 2028	Excp 2029
Item Name: Capital Construction Assistance Projects		
Allocation to Strategy: 3-2-1 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	7,846,610	7,846,610
TOTAL, OBJECT OF EXPENSE	**$7,846,610**	**$7,846,610**
METHOD OF FINANCING:		
1 General Revenue Fund	7,846,610	7,846,610
TOTAL, METHOD OF FINANCING	**$7,846,610**	**$7,846,610**

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

Code Description	Excp 2028	Excp 2029
Item Name: Non-Formula Support Restoration		
Allocation to Strategy: 4-4-3 Rural Cancer Collaborative		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	375,000	375,000
TOTAL, OBJECT OF EXPENSE	**$375,000**	**$375,000**
METHOD OF FINANCING:		
1 General Revenue Fund	375,000	375,000
TOTAL, METHOD OF FINANCING	**$375,000**	**$375,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	4.0	4.0

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

Code Description		Excp 2028	Excp 2029
Item Name:	Non-Formula Support Restoration		
Allocation to Strategy:	4-5-1 Institutional Enhancement		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	691,841	691,841
TOTAL, OBJECT OF EXPENSE		**$691,841**	**$691,841**
METHOD OF FINANCING:			
1	General Revenue Fund	691,841	691,841
TOTAL, METHOD OF FINANCING		**$691,841**	**$691,841**
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.0	8.0

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

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

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

CODE	**DESCRIPTION**	**Excp 2028**	**Excp 2029**
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	7,846,610	7,846,610
	Total, Objects of Expense	**$7,846,610**	**$7,846,610**
METHOD OF FINANCING:			
1	General Revenue Fund	7,846,610	7,846,610
	Total, Method of Finance	**$7,846,610**	**$7,846,610**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Capital Construction Assistance Projects

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

GOAL: 4 Provide Non-formula Support
OBJECTIVE: 4 Health Care
STRATEGY: 3 Rural Cancer Collaborative

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

CODE	**DESCRIPTION**	**Excp 2028**	**Excp 2029**
	OBJECTS OF EXPENSE:		
1001	SALARIES AND WAGES	375,000	375,000
	Total, Objects of Expense	**$375,000**	**$375,000**
	METHOD OF FINANCING:		
1	General Revenue Fund	375,000	375,000
	Total, Method of Finance	**$375,000**	**$375,000**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	4.0	4.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Non-Formula Support Restoration

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

GOAL: 4 Provide Non-formula Support
OBJECTIVE: 5 Institutional
STRATEGY: 1 Institutional Enhancement

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

CODE DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	691,841	691,841
Total, Objects of Expense	**$691,841**	**$691,841**
METHOD OF FINANCING:		
1 General Revenue Fund	691,841	691,841
Total, Method of Finance	**$691,841**	**$691,841**
FULL-TIME EQUIVALENT POSITIONS (FTE):	8.0	8.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Non-Formula Support Restoration

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

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 6 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	OBJECTS OF EXPENSE:		
1001	SALARIES AND WAGES	3,175,000	3,175,000
1002	OTHER PERSONNEL COSTS	575,000	575,000
1005	FACULTY SALARIES	7,000,000	7,000,000
2001	PROFESSIONAL FEES AND SERVICES	250,000	250,000
2009	OTHER OPERATING EXPENSE	500,000	500,000
5000	CAPITAL EXPENDITURES	126,000,000	1,000,000
	Total, Objects of Expense	**$137,500,000**	**$12,500,000**
	METHOD OF FINANCING:		
1	General Revenue Fund	137,500,000	12,500,000
	Total, Method of Finance	**$137,500,000**	**$12,500,000**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	43.0	43.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Permian Basin Multi-Specialty Facility

Rural Comprehensive Health Care

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2024 % Actual	Diff	Actual $	Total Expenditures FY 2024	% Goal	HUB Expenditures FY 2025 % Actual	Diff	Actual $	Total Expenditures FY 2025
11.2%	Heavy Construction	23.0 %	0.0%	-23.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$2,100
21.1%	Building Construction	15.0 %	18.3%	3.3%	$1,488,605	$8,150,585	11.0 %	10.7%	-0.3%	$1,021,301	$9,569,458
32.9%	Special Trade	36.0 %	33.5%	-2.5%	$4,807,939	$14,355,406	33.0 %	41.7%	8.7%	$4,521,867	$10,846,648
23.7%	Professional Services	8.0 %	0.7%	-7.3%	$71,527	$10,322,076	5.0 %	0.8%	-4.2%	$187,820	$22,555,054
26.0%	Other Services	13.0 %	8.9%	-4.1%	$3,505,906	$39,367,275	12.0 %	3.5%	-8.5%	$1,376,186	$38,916,687
21.1%	Commodities	27.0 %	30.3%	3.3%	$19,867,968	$65,512,401	24.0 %	29.2%	5.2%	$16,027,733	$54,808,983
	Total Expenditures		**21.6%**		**$29,741,945**	**$137,707,743**		**16.9%**		**$23,134,907**	**$136,698,930**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency exceeded in two of six applicable statewide HUB procurement goals in FY24 and FY25. Givin our role as a healthcare and research institution, TTUHSC faces the unique challenge of identifying qualified HUBs capable of fulfilling professional medical services contracts and providing specialized medical and laboratory equipment necessary for our clinical and pharmacy operations.

Applicability:

Heavy Construction category goal was not met in FY24 due to no new projects.

Factors Affecting Attainment:

-Heavy Construction: HUB goals were not met in this category in FY24.
-Building and Construction: FY25 HUB goals were not met due to lack of qualified HUB SubContractor's availability.
-Special Trades: FY24 HUB goals were not met due to lack of projects.
-Professional Services: HUB goals were not met or exceeded due to Agency's challenges as a research institution and medical service provider.
-Other Services: HUB goals were not met due to lack of HUB utilization during the previous fiscal years.
-Commodities: HUB goals were attained and exceeded in FY24 and FY25.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

· During Fiscal Year 2024 the agency continued to participate in economic opportunity forums and other HUB online virtual events.

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

· FY24 Outreach participation efforts successfully connected twenty-four new HUB vendors with departments for contracting opportunities.
• FY24 Outreach efforts included attendance and participation at the following events:
  - NAACP 86th Annual State Conference
  - ACCESS 2024 Spot Bid event
  - Texas Tech University Business Expo HUB event
  - NAEP - National Association Educational Procurement annual event
  - Participation in virtual Summus/Staples Business Review

· During Fiscal Year 2025 the agency continued to participate in economic opportunity forums and other HUB online virtual events.
• FY25 Outreach efforts included attendance and participation at the following events:
  - Co-sponsoring with Texas Tech University Business Expo HUB event
  - Houston Minority Small Development Center (HMSDC) Expo
  - ACCESS 2025 Spot Bid event
  - Texas Tech University Business Expo HUB event

HUB Program Staffing:

Currently staffed with the equivalent of 2 fully allocated FTE.

Current and Future Good-Faith Efforts:

· The agency continues to assist vendors with the HUB Certification Process.
· The agency continues to assist vendors with HUB SubContracting Plan (HSP) and Centralized Master Bidders List (CMBL).

739 Texas Tech University Health Sciences Center

	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percentage of Total	FY 2028 Revenue	FY 2029 Revenue	Biennium Total	Percentage of Total
Appropriated Sources Inside The Bill Pattern								
State Appropriations (excluding HEGI & State Paid Fringes)	177,855,100	171,529,563	349,384,663	86.19%	142,503,063	142,503,237	285,006,300	85.82%
Tuition and Fees (net of Discounts and Allowances)	18,286,245	18,286,245	36,572,490	9.02%	19,378,367	19,378,367	38,756,734	11.67%
Endowment and Interest Income	7,674,579	11,716,799	19,391,378	4.78%	4,174,143	4,174,143	8,348,286	2.51%
Sales and Services of Educational Activities (net)	0	0	0	0.00%	0	0	0	0.00%
Sales and Services of Hospitals (net)	0	0	0	0.00%	0	0	0	0.00%
Other Income	0	0	0	0.00%	0	0	0	0.00%
Subtotal, Appropriated Sources Inside The Bill Pattern	**203,815,924**	**201,532,607**	**405,348,531**	**100%**	**166,055,573**	**166,055,747**	**332,111,320**	**100%**
Appropriated Sources Outside The Bill Pattern								
State Appropriations (HEGI & State Paid Fringes)	55,631,057	57,844,579	113,475,636	44.45%	58,840,268	59,870,046	118,710,314	45.26%
Higher Education Fund	29,075,466	29,075,466	58,150,932	22.78%	29,075,466	29,075,466	58,150,932	22.17%
Available University Fund	0	0	0	0.00%	0	0	0	0.00%
State Grants and Contracts	40,946,690	42,716,490	83,663,180	32.77%	42,716,490	42,716,490	85,432,980	32.57%
Subtotal, Appropriated Sources Outside The Bill Pattern	**125,653,213**	**129,636,535**	**255,289,748**	**100%**	**130,632,224**	**131,662,002**	**262,294,226**	**100%**
Non-Appropriated Sources								
Tuition and Fees (net of Discounts and Allowances)	61,168,314	63,095,115	124,263,429	8.56%	64,987,969	64,987,969	129,975,938	8.52%
Federal Grants and Contracts	30,256,872	31,209,963	61,466,835	4.23%	32,146,262	32,146,262	64,292,524	4.22%
State Grants and Contracts	623,424	643,061	1,266,485	0.09%	662,353	662,353	1,324,706	0.09%
Local Government Grants and Contracts	121,220,325	125,038,765	246,259,090	16.96%	128,789,928	128,789,928	257,579,856	16.89%
Private Gifts and Grants	85,951,278	88,658,743	174,610,021	12.03%	91,318,505	91,318,505	182,637,010	11.98%
Endowment and Interest Income	71,522,945	73,775,918	145,298,863	10.01%	75,989,196	75,989,196	151,978,392	9.97%
Sales and Services of Educational Activities (net)	12,219,059	12,603,959	24,823,018	1.71%	12,982,078	12,982,078	25,964,156	1.70%
Sales and Services of Hospitals (net)	0	0	0	0.00%	0	0	0	0.00%
Professional Fees (net)	301,724,018	311,228,324	612,952,342	42.21%	323,677,457	323,677,457	647,354,914	42.45%
Auxiliary Enterprises (net)	1,132,975	1,168,664	2,301,639	0.16%	1,168,664	1,168,664	2,337,328	0.15%
Other Income	28,948,651	29,860,534	58,809,185	4.05%	30,756,350	30,756,350	61,512,700	4.03%
Subtotal, Non-Appropriated Sources	**714,767,861**	**737,283,046**	**1,452,050,907**	**100%**	**762,478,762**	**762,478,762**	**1,524,957,524**	**100%**
Total Sources:	**1,044,236,998**	**1,068,452,188**	**2,112,689,186**	**100%**	**1,059,166,559**	**1,060,196,511**	**2,119,363,070**	**100%**

6.J. Summary of Behavioral Health Funding

Agency Code: 739	Agency: Texas Tech University Health Sciences Center	Prepared by: Kerry Romine, Associate Vice President for Budget and Resource Planning
Date: May 28, 2026		

#	Program Name	Service Type	Summary Description	Fund Type	2026-27 Base	2028-29 Total Request	Biennial Difference	Percentage Change	2028-29 Requested for Mental Health Services	2028-29 Requested for Substance Abuse Services
1	Campus Alliance for Telehealth Resources (CATR)	Mental Health Services - Other	The Campus Alliance for Telehealth Resources (CATR) is a behavioral health program that expands access to mental health services for children, families, and communities through school-based partnerships, telehealth-enabled care, and evidence-based models such as ECHO and direct psychiatric services. The program engages independent school districts and community partners across West Texas to support community learning collaboratives, workforce development, continuing education, and coordinated delivery of behavioral health services, strengthening interprofessional practice and improving access and outcomes in rural and underserved areas.	GR	5,000,000	5,000,000	-	0.0%	5,000,000	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	5,000,000	5,000,000	-	0.0%	5,000,000	-
2				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
3				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
4				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
5				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
6				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
				Total	**5,000,000**	**5,000,000**	**-**	0.0%	**5,000,000**	**-**

8. Summary of Requests for Facilities-Related Projects

89th Regular Session, Agency Submission, Version 1

Agency Code: 739	Agency: Texas Tech University Health Sciences Center		Prepared by: Kerry Romine												
Date: May 28, 2026			Amount Requested												
			Project Category												
Project ID #	**Capital Expenditure Category**	**Project Description**	**New Construction**	**Health and Safety**	**Deferred Maintenance**	**Maintenance**	**2028-29 Total Amount Requested**	**MOF Code #**	**MOF Requested**	**Can this project be partially funded?**	**Requested in Prior Session?**	**Value of Existing Capital Projects**	**2028-29 Estimated Debt Service (If Applicable)**	**Debt Service MOF Code #**	**Debt Service MOF Requested**
1	New Construction/Renovation of Existing Facilities	Amarillo Workforce Development Center	$ 90,000,000				$ 90,000,000		CCAP	Yes	Yes	$ -	$ 15,693,220	0001	General Revenue
2	New Construction/Renovation of Existing Facilities	Permian Basin Multi-Specialty Facility	$ 125,000,000				$ 125,000,000		GR	Yes	No	$ -	$ -	0	General Revenue

739 Texas Tech University Health Sciences Center

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Gross Tuition					
Gross Resident Tuition	16,077,993	16,633,538	16,633,538	17,465,215	17,465,215
Gross Non-Resident Tuition	5,608,913	5,208,898	5,208,898	5,469,343	5,469,343
Gross Tuition	**21,686,906**	**21,842,436**	**21,842,436**	**22,934,558**	**22,934,558**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(64,850)	(81,465)	(81,465)	(81,465)	(81,465)
Less: Non-Resident Waivers and Exemptions	(3,357,462)	(3,072,975)	(3,072,975)	(3,072,975)	(3,072,975)
Less: Hazlewood Exemptions	(369,050)	(401,751)	(401,751)	(401,751)	(401,751)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(5,393,610)	(5,547,156)	(5,547,156)	(5,547,156)	(5,547,156)
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)	11,700	5,625	5,625	5,625	5,625
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(19,150)	(39,150)	(29,150)	(29,150)	(29,150)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**12,494,484**	**12,705,564**	**12,715,564**	**13,807,686**	**13,807,686**
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)	(1,666,082)	(1,714,472)	(1,714,472)	(1,800,196)	(1,800,196)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**10,828,402**	**10,991,092**	**11,001,092**	**12,007,490**	**12,007,490**
Student Teaching Fees	0	0	0	0	0

739 Texas Tech University Health Sciences Center

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**10,828,402**	**10,991,092**	**11,001,092**	**12,007,490**	**12,007,490**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	637,375	549,999	550,000	550,000	550,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**637,375**	**549,999**	**550,000**	**550,000**	**550,000**
Subtotal, Other Educational and General Income	**11,465,777**	**11,541,091**	**11,551,092**	**12,557,490**	**12,557,490**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(805,351)	(836,574)	(853,306)	(861,839)	(870,457)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(881,697)	(917,815)	(936,171)	(945,533)	(954,989)
Less: Staff Group Insurance Premiums	(1,400,066)	(1,615,444)	(1,779,573)	(1,851,290)	(1,925,896)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**8,378,663**	**8,171,258**	**7,982,042**	**8,898,828**	**8,806,148**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,666,082	1,714,472	1,714,472	1,800,196	1,800,196
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	1,400,066	1,615,444	1,779,573	1,851,290	1,925,896
Plus: Board-authorized Tuition Income	5,393,610	5,547,156	5,547,156	5,547,156	5,547,156
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0

739 Texas Tech University Health Sciences Center

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	19,150	39,150	29,150	29,150	29,150
Less: Tuition Waived for Students 55 Years or Older	(11,700)	(5,625)	(5,625)	(5,625)	(5,625)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**16,845,871**	**17,081,855**	**17,046,768**	**18,120,995**	**18,102,921**

739 Texas Tech University Health Sciences Center

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2025, 2026, 2027)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	516,398	594,796	481,868	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2025, 2026, 2027)	0	0	0	0	0
Other (Itemize)					
Transfer from THECB for Family Practice Residency Program	1,097,997	996,406	732,859	0	0
Transfer from THECB for GME Rural Rotation Program	45,000	0	0	0	0
Transfer from THECB for Forensic Psychiatry Fellowship	23,530	0	0	0	0
Transfer from THECB for Joint Admission Medical Program	325,838	222,250	229,068	0	0
Transfer from THECB for Nursing Students Scholarship	306,000	175,197	0	0	0
Transfer from THECB for Student Success Acceleration Program	74,962	74,962	0	0	0
Transfer from General Revenue (Hazlewood reimbursement)	484,095	660,607	660,607	0	0
Transfer from UT Austin for Texas Alzheimer's Research and Care Consortium	330,000	35,375	36,380	0	0
Transfer from UT System for Texas Child Mental Health Care Consortium	21,644,535	26,831,213	26,525,044	0	0
Texas Transfer Grants	37,044	24,780	24,780	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	59,166	31,000	31,000	0	0
B-on-Time Program	879,849	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	(1,517,602)	(1,467,437)	(1,553,434)	0	0
GME Expansion	14,059,501	11,255,221	13,950,000	0	0
Subtotal, General Revenue Transfers	**38,366,313**	**39,434,370**	**41,118,172**	**0**	**0**
General Revenue HEF	4,020,000	4,020,000	4,020,000	4,020,000	4,020,000

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2025, 2026, 2027)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Transfer from Permanent Fund Supporting Military and Veterans Exemptions (Hazlewood reimbursement)	48,517	69,664	69,664	0	0
Gross Designated Tuition (Sec. 54.0513)	**29,500,000**	**32,500,000**	**36,000,000**	**36,360,000**	**36,723,600**
Indirect Cost Recovery (Sec. 145.001(d))	**7,230,343**	**7,000,000**	**7,000,000**	**7,000,000**	**7,000,000**
Correctional Managed Care Contracts	**134,884,489**	**136,744,489**	**136,744,486**	**0**	**0**

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		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	90.99%					
GR-D/Other %	9.01%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		863	785	78	863	1,331
2a Employee and Children		328	298	30	328	399
3a Employee and Spouse		123	112	11	123	151
4a Employee and Family		219	199	20	219	271
5a Eligible, Opt Out		17	15	2	17	24
6a Eligible, Not Enrolled		28	25	3	28	36
Total for This Section		**1,578**	**1,434**	**144**	**1,578**	**2,212**
PART TIME ACTIVES						
1b Employee Only		5	5	0	5	4
2b Employee and Children		0	0	0	0	0
3b Employee and Spouse		0	0	0	0	2
4b Employee and Family		1	1	0	1	3
5b Eligble, Opt Out		8	7	1	8	20
6b Eligible, Not Enrolled		25	23	2	25	55
Total for This Section		**39**	**36**	**3**	**39**	**84**
Total Active Enrollment		**1,617**	**1,470**	**147**	**1,617**	**2,296**

739 Texas Tech University Health Sciences Center

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**0**	**0**	**0**	**0**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	863	785	78	863	1,331
2e Employee and Children	328	298	30	328	399
3e Employee and Spouse	123	112	11	123	151
4e Employee and Family	219	199	20	219	271
5e Eligble, Opt Out	17	15	2	17	24
6e Eligible, Not Enrolled	28	25	3	28	36
Total for This Section	**1,578**	**1,434**	**144**	**1,578**	**2,212**

739 Texas Tech University Health Sciences Center

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	868	790	78	868	1,335
2f Employee and Children	328	298	30	328	399
3f Employee and Spouse	123	112	11	123	153
4f Employee and Family	220	200	20	220	274
5f Eligble, Opt Out	25	22	3	25	44
6f Eligible, Not Enrolled	53	48	5	53	91
Total for This Section	**1,617**	**1,470**	**147**	**1,617**	**2,296**

739 Texas Tech University Health Sciences Center

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	100.00%					
GR-D/Other %	0.00%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		516	516	0	516	0
2a Employee and Children		176	176	0	176	0
3a Employee and Spouse		55	55	0	55	0
4a Employee and Family		102	102	0	102	0
5a Eligible, Opt Out		11	11	0	11	0
6a Eligible, Not Enrolled		16	16	0	16	0
Total for This Section		**876**	**876**	**0**	**876**	**0**
PART TIME ACTIVES						
1b Employee Only		1	1	0	1	0
2b Employee and Children		0	0	0	0	0
3b Employee and Spouse		0	0	0	0	0
4b Employee and Family		0	0	0	0	0
5b Eligble, Opt Out		0	0	0	0	0
6b Eligible, Not Enrolled		1	1	0	1	0
Total for This Section		**2**	**2**	**0**	**2**	**0**
Total Active Enrollment		**878**	**878**	**0**	**878**	**0**

739 Texas Tech University Health Sciences Center

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**0**	**0**	**0**	**0**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	516	516	0	516	0
2e Employee and Children	176	176	0	176	0
3e Employee and Spouse	55	55	0	55	0
4e Employee and Family	102	102	0	102	0
5e Eligble, Opt Out	11	11	0	11	0
6e Eligible, Not Enrolled	16	16	0	16	0
Total for This Section	**876**	**876**	**0**	**876**	**0**

739 Texas Tech University Health Sciences Center

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	517	517	0	517	0
2f Employee and Children	176	176	0	176	0
3f Employee and Spouse	55	55	0	55	0
4f Employee and Family	102	102	0	102	0
5f Eligble, Opt Out	11	11	0	11	0
6f Eligible, Not Enrolled	17	17	0	17	0
Total for This Section	**878**	**878**	**0**	**878**	**0**

Schedule 3A - Retiree Headcounts
Supplemental Schedule
Texas Tech University Health Sciences Center

	TTUHSC	TDCJ**	Total*
Full Time			
Employee Only	359	179	538
Employee & Children	4	5	9
Employee & Spouse	147	50	197
Employee & Family	5	5	10
Total Full Time	515	239	754
Part Time			
Employee Only	0	2	2
Employee & Children	0	0	0
Employee & Spouse	1	0	1
Employee & Family	0	0	0
Total Part Time	1	2	3

* The Total enrollment should be used to calculate the TTUHSC total appropriation and should compare to the retiree headcounts received from ERS for TTUHSC.

** The TDCJ enrollment should be used to calculate the amount included in Rider 6.e of the Higher Education Employees Staff Group Insurance Contributions.

Higher Education Schedule 4: Computation of OASI
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 739 Texas Tech University Health Sciences Center

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2025 % to Total	2025 Allocation of OASI	2026 % to Total	2026 Allocation of OASI	2027 % to Total	2027 Allocation of OASI	2028 % to Total	2028 Allocation of OASI	2029 % to Total	2029 Allocation of OASI
General Revenue (% to Total)	90.9901	$8,133,158	91.0000	$8,458,698	91.0000	$8,627,871	91.0000	$8,714,150	91.0000	$8,801,292
Other Educational and General Funds (% to Total)	9.0099	$805,351	9.0000	$836,574	9.0000	$853,306	9.0000	$861,839	9.0000	$870,457
Health-Related Institutions Patient Income (% to Total)	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0
Grand Total, OASI (100%)	100.0000	**$8,938,509**	100.0000	**$9,295,272**	100.0000	**$9,481,177**	100.0000	**$9,575,989**	100.0000	**$9,671,749**

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

Automated Budget and Evaluation System of Texas (ABEST)

739 Texas Tech University Health Sciences Center

Description	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	84,964,436	89,791,072	91,586,893	92,502,762	93,427,790
Employer Contribution to TRS Retirement Programs	7,009,566	7,407,763	7,555,919	7,631,478	7,707,793
Gross Educational and General Payroll - Subject To ORP Retirement	42,065,136	42,275,497	43,121,007	43,552,217	43,987,739
Employer Contribution to ORP Retirement Programs	2,776,299	2,790,183	2,845,986	2,874,446	2,903,191
Proportionality Percentage					
General Revenue	90.9901 %	91.0000 %	91.0000 %	91.0000 %	91.0000 %
Other Educational and General Income	9.0099 %	9.0000 %	9.0000 %	9.0000 %	9.0000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	881,697	917,815	936,171	945,533	954,989
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	8,370,398	7,910,341	7,593,927	7,290,170	6,998,563
Total Differential	159,038	150,296	144,285	138,513	132,973

739 Texas Tech University Health Sciences Center

Activity	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	22,305,642	29,075,466	29,075,466	29,075,466	29,075,466
Project Allocation					
Library Acquisitions	4,020,000	4,020,000	4,020,000	4,020,000	4,020,000
Construction, Repairs and Renovations	12,897,079	17,631,053	17,631,053	17,631,053	17,631,053
Furnishings & Equipment	2,218,214	2,218,214	2,218,214	2,218,214	2,218,214
Computer Equipment & Infrastructure	3,170,349	5,206,199	5,206,199	5,206,199	5,206,199
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					
C. TSTC Endowment Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Debt Service	0	0	0	0	0
Other (Itemize)					

Agency code: **739** Agency name: **TX Tech Univ Hlth Sci Ctr**

	Actual 2025	Actual 2026	Budgeted 2027	Estimated 2028	Estimated 2029
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	491.8	527.9	527.9	553.9	565.5
Educational and General Funds Non-Faculty Employees	1,128.3	1,211.0	1,211.0	1,256.2	1,275.4
Subtotal, Directly Appropriated Funds	**1,620.1**	**1,738.9**	**1,738.9**	**1,810.1**	**1,840.9**
Other Appropriated Funds					
GME Expansion	130.8	127.0	128.3	129.6	130.9
Other (Itemize) Transfer from THECB	121.2	132.2	181.4	183.3	185.1
Subtotal, Other Appropriated Funds	**252.0**	**259.2**	**309.7**	**312.9**	**316.0**
Subtotal, All Appropriated	**1,872.1**	**1,998.1**	**2,048.6**	**2,123.0**	**2,156.9**
Contract Employees (Correctional Managed Care)	697.4	743.6	746.2	753.6	761.2
Non Appropriated Funds Employees	2,498.5	2,441.2	2,439.9	2,464.3	2,489.0
Subtotal, Other Funds & Non-Appropriated	**3,195.9**	**3,184.8**	**3,186.1**	**3,217.9**	**3,250.2**
GRAND TOTAL	**5,068.0**	**5,182.9**	**5,234.7**	**5,340.9**	**5,407.1**

Agency 739 Texas Tech University Health Sciences Center

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 90,000,000	$ 100,000,000	$ 1,333

Name of Proposed Facility:
Amarillo Workforce Development Center

Project Type:
New Construction

Location of Facility:
Amarillo

Type of Facility:
Health Care Acad/Admin

Project Start Date:
01/01/2028

Project Completion Date:
08/31/2030

Gross Square Feet:
75,000

Net Assignable Square Feet in Project
52,500

Project Description

This project is to construct an Amarillo Workforce Development Center. There are 335 students enrolled at the Amarillo campus including students in Medicine (109); Allied Health (51); Nursing (76); Pharmacy (82) and Graduate School of Biomedical Sciences (17) in addition to 98 Graduate Medical Education residents.

The project is particularly critical to supporting growth in high-demand workforce programs, including nursing and allied health disciplines, where enrollment demand continues to exceed available training capacity.

The Workforce Development Center will replace an obsolete, off-campus facility that currently houses academic and administrative functions. It will also allow TTUHSC to vacate an obsolete facility with significant deferred maintenance requirements and relocate its occupants and programs to a modern, purpose-built building located on the primary campus.

Debt service for the requested bonds is included as an exceptional item request.

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

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

739 Texas Tech University Health Sciences Center

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2026	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1971	$1,500,000	Feb 1 1984	$1,500,000			
		Subtotal	$1,500,000	$0		
1993	$10,000,000	Feb 15 1995	$10,000,000			
		Subtotal	$10,000,000	$0		
1997	$32,500,000	May 4 1999	$8,200,000			
		Feb 1 2002	$24,300,000			
		Subtotal	$32,500,000	$0		
2001	$26,882,525	Sep 1 2003	$26,882,525			
		Subtotal	$26,882,525	$0		
2006	$26,010,000	Mar 3 2009	$26,010,000			
		Subtotal	$26,010,000	$0		
2015	$80,235,000	Feb 22 2017	$80,235,000			
		Subtotal	$80,235,000	$0		
2022	$78,614,958	Aug 8 2023	$78,614,958			
		Subtotal	$78,614,958	$0		

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

89th Regular Session, Agency Submission, Version 1

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2028	Requested Amount 2029
Lubbock Education Expansion, Research Technology Building	2015	2032	$ 4,835,011	$ 4,835,326
Permian Basin Academic Facility	2015	2032	$ 1,139,875	$ 1,141,375
Amarillo Panhandle Clinical/Hospital Simulation Center	2015	2032	$ 453,875	$ 454,625
Maintenance & Renovation of Facility	2022	2036	$ 6,163,685	$ 5,741,986
Construction & Equipment PA Facility Midland	2022	2036	$ 628,000	$ 1,047,250
			$ 13,220,446	$ 13,220,562

Family and Community Medicine Residency Training Program

(1) Year Non-Formula Support Item First Funded:	1998
Year Non-Formula Support Item Established:	1998
Original Appropriation:	$617,844

(2) Mission:

The mission of the Texas Tech University HSC (TTUHSC) Family Medicine Residency Training Program is to increase the number of physicians in practice in West Texas. Access to healthcare is a key and critical component of any economy. With an adequate number of physicians, the health of the rural population and rural community in Texas is ensured. A shortage of physicians in rural areas often accompanies a population shift to larger urban communities. Despite the efforts of TTUHSC, many counties across rural West Texas have little or no healthcare professionals or facilities, and there remains a critical shortage of primary care physicians. This funding supports residency training in areas with rural training capabilities where residents have exposure to a diverse patient population and strong physician role models important for a solid foundation for training outstanding family physicians. This Non-Formula Support item enhances the opportunities to train and retain family physicians in Rural West Texas.

(3) (a) Major Accomplishments to Date:

TTUHSC Family Medicine (FM) residents complete training at a number of sites throughout West Texas. Additional rural-focused training activities, particularly related to maternity care, are also in place. 77% of TTUHSC FM graduates in the last 2 years are practicing in Texas, and more than 48% are in communities considered Medically Underserved Communities (MUC) or rural.

TTUHSC's Family Medicine Accelerated Track (FMAT) program, which allows medical students to complete medical education in 3 years and at half the typical cost, has also increased the potential to attract students and train family physicians for primary careers in Texas. Students who complete the MD, via FMAT, transition to residency training at one of TTUHSC's FM programs. As of 2025, 103 students have completed the MD through FMAT, and 99 of those continued residency training at TTUHSC. Following residency, our graduates have further distinguished the program's emphasis on alleviating primary care workforce shortages. The vast majority of FMAT-trained residency graduates are practicing in Texas and almost 100% are in primary care medicine.

This funding allows TTUHSC to leverage external funds. The program qualifies for the MUC Funding Preference for HRSA funding on the basis "High Rate for the Lead Applicant," due to its track record placing graduates in medically underserved primary care settings.

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

TTUHSC's strong FM residency program, which includes rural rotations & excellent training in maternity care for independent practice in underserved communities, will continue to be enabled by additional funding for FM faculty and support staff.

• Continue to develop and expand partnerships with communities and physicians who can provide rural and community training capabilities.
• Enhance and develop teaching content pertinent to rural healthcare and mental health across existing rotations and didactic experiences within the FM residency curriculum. This includes training on substance use, assessment of risk, motivational interviewing and behavior change, as well as training in maternity, obstetrics and emergency care.
• Respond effectively and creatively to public health challenges by increasing training for and implementation of telemedicine patient encounters, remote teaching and learning, and enhanced focus on population health.
• Continue to link the Family Medicine Accelerated Track with TTUHSC residency programs, providing consistent pathways for students from the TTUHSC School of Medicine to receive mentoring, engagement, and support for training in family medicine.

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

Prior funding did not exist.

(5) Formula Funding:
N/A

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

2026
$338,421 THECB grant
$2,000,851 Affiliated Hospital Support

2027
$338,421 THECB grants
$2,000,851 Affiliated Hospital Support

2028
$338,421 THECB grant
$2,000,851 Affiliated Hospital Support

2029

$338,421 THECB grants
$2,00,851 Affiliated Hospital Support

(9) Impact of Not Funding:

Texas has experienced a fast and consistent population growth rate, and Texas has the largest percent uninsured population in the United States (18% uninsured, versus 9% nationally), according to the Kaiser Family Foundation State Health Facts. Association of American Medical College (AAMC) data indicate that Texas ranks 47th out of the 50 states in the number of active primary care physicians per 100,000 population. Even across the state, there are significant differences in the distribution of healthcare providers among metropolitan and non-metropolitan counties in Texas. Whole county Health Professional Shortage Areas (HPSAs) are located predominately in rural counties in Texas, especially in West Texas, where as many as 13 counties lack healthcare providers of any kind. Other funding sources are not available to replace the Non-Formula Support item funding.

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

Non-formula support funding is needed on a permanent basis to continue to train family medicine residents in order to support the growing healthcare needs of West Texas.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The School of Medicine continually evaluates the residency programs. The following criteria are in place to evaluate the Family Medicine Residency Training Programs and include but are not limited to:

• Success in the National Residency Matching Program.
• Number of residents participating in rural health experiences
• Board exam pass rates
• Post-Residency Placement Data
• Ongoing accreditation reviews or site visits

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Institute of Telehealth and Digital Innovation (ITDI)

(1) Year Non-Formula Support Item First Funded:	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	$10,000,000

(2) Mission:

The Institute of Telehealth and Digital Innovation (ITDI) serves as a strategic incubator to expand Texas Tech University Health Sciences Center's (TTUHSC) telehealth enterprise, improving access to care across rural and underserved communities within the institution's service region. ITDI advances a coordinated, scalable rural health delivery model built on three core pillars:

• Access to Care: Expanding specialty care, chronic disease management, and preventative services through partnerships with rural hospitals, school systems, and community providers;
• Research: Evaluating clinical outcomes, cost-effectiveness, and population health impact of telehealth-enabled care models;
• Academics: Training the next generation healthcare workforce in telemedicine, remote patient monitoring, and digital health technologies.

ITDI also supports deployment of innovative care delivery models such as integrating mobile health units with telehealth technology to extend specialty care, preventative services, and diagnostics directly into rural communities. This combined approach reduces barriers to care while strengthening connections between patients, local providers, and TTUHSC specialists.

(3) (a) Major Accomplishments to Date:

Since its establishment, ITDI has advanced from initial startup to early implementation, building core infrastructure, staffing, and strategic partnerships across rural Texas. ITDI has launched and operationalized a portfolio of telehealth-driven initiatives aligned with rural access priorities:

• K-12 School-Based Telehealth Hub: Implemented in partnership with Ector County ISD and Medical Center Hospital to deliver school-based care and expand access to families;
• Telepsychiatry Collaborative (TORCH): Established telehealth access points within rural hospitals to address behavioral health shortages and improve crisis response capacity;
• Rural Access to Care Framework: Deployed community-based data collection to assess health disparities and guide targeted telehealth interventions;
• Breast Health Access Pilot: Initiated ultrasound-based breast examinations with integrated telehealth follow-up to improve early detection and care continuity;
• Telehealth Infrastructure Expansion (Texas Tech Physicians): Advanced remote patient monitoring, Nurse-on-Demand services, and digital access platforms.
• Medicine on the Move Integration: Supported planning and deployment of mobile health platforms integrated with telehealth capabilities.

Collectively, these efforts position ITDI as a scalable model for rural telehealth delivery and innovation.

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

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Over the next biennium, ITDI will scale implementation and demonstrate measurable outcomes across its core initiatives, strengthening a regional rural health network:

- Telepsychiatry (TORCH) Growth: Expansion to additional rural hospitals, with improved access to psychiatric care, reduced emergency department utilization, and enhanced continuity of care;
- Rural Access Framework Implementation: Deployment of targeted interventions based on community data, establishing a replicable rural health planning model;
- Breast Health Program Expansion: Increased screening capacity, community outreach, and care coordination, with a goal of significantly increasing access in rural areas;
- Telehealth Infrastructure Integration: Scaling telehealth access sites in rural communities, while developing platform for better care navigation and patient access.

These efforts will generate measurable improvements in access, outcomes, and rural provider support while creating a sustainable, technology-enabled delivery model.

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

$1,000,000 of institutional funds were utilized in FY 23 as start-up for the ITDI.

(5) Formula Funding:
The ITDI is a non-formula program and is not subject to formula funding.

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

FY 2026–2027 Biennium:Non-general revenue sources total $2,595,000 and include support from public and private partners.

FY 2028-2029 Biennium: Continued external funding is anticipated; however, projections are conservative and primarily reflect sustained institutional and legislative investment to maintain scalability of ITDI initiatives.

(9) Impact of Not Funding:

Without continued non-formula support, TTUHSC's ability to scale and sustain telehealth-enabled care across rural communities will be significantly diminished. ITDI supports critical infrastructure, partnerships, and service delivery models that address provider shortages, geographic barriers, and gaps in care.

Absent funding, rural patients will continue to experience delayed or foregone care due to long travel distances and limited access to behavioral health, specialty services, and chronic disease management. In addition, rural hospitals and community providers will lose access to telehealth partnerships that strengthen their capacity and financial sustainability.

Discontinuation of ITDI would halt momentum on proven and emerging care delivery models, resulting in fragmented services, reduced care coordination, and persistent health disparities across the region.

Continued investment is essential to maintaining a scalable, data-driven rural health network that improves outcomes and supports the long-term viability of rural health systems.

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

The ITDI is not eligible for formula funding. Ongoing non-formula support is essential to sustain core infrastructure, maintain rural partnerships, and scale telehealth-enabled care delivery models. Continued investment will allow ITDI to expand access, improve health outcomes, and support rural hospital and community sustainability across TTUHSC's service region.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The institution has established a structured performance management process for ITDI, incorporating executive oversight, routine reporting, and measurable outcomes.

ITDI provides an annual report to the TTUHSC President outlining progress, key accomplishments, challenges, and strategic priorities. Performance is evaluated using defined goals and deliverables. Evaluation criteria include:

• Expansion of telehealth access points and rural partnerships
• Utilization metrics (patient encounters, telehealth visits, and service line growth)
• Clinical impact measures, including improvements in access to specialty care and behavioral health services
• Implementation and scaling of pilot programs into sustainable models
• Support of rural hospitals and community-based providers
• Progress in workforce training and academic integration of telehealth

These measures ensure ITDI maintains accountability, transparency, and measurable return on investment while advancing its mission to improve access to care through telehealth and digital innovation. Continuous oversight and performance tracking support data-driven decision-making and ongoing refinement of programs to meet the evolving needs of rural communities.

Institutional Enhancement

(1) Year Non-Formula Support Item First Funded: 2000

Year Non-Formula Support Item Established: 2000

Original Appropriation: $4,000,000

(2) Mission:

Texas Tech University Health Sciences Center is a multi-campus institution with Lubbock as the administrative center and regional campuses in Amarillo, Odessa, Midland, Abilene and the DFW Metroplex. Programs at these regional campuses include Medicine, Nursing, Health Professions, Pharmacy, Graduate School of Biomedical Sciences, and Population and Public Health. This non-formula support item is used to enhance the academic programs of the institution by centrally funding the cost of support services that are required for accreditation. These services include, but are not limited to: student services such as counseling/advising, financial aid, etc.; human resources including personnel support; financial operations including budget, accounting, purchasing, payroll; computer support, telecommunications including distance education and telemedicine; academic services; security services and library services.

(3) (a) Major Accomplishments to Date:

• Establishment of a regional campus in Abilene and Dallas.
• Establishment of the Four-Year Pharmacy School in Abilene and Dallas.
• Expansion of nursing to Abilene, Amarillo, and Dallas.
• Establishment of a School of Population and Public Health in Abilene.
• Expansion of clinical services specifically in the areas of general surgery, endocrinology,
obstetrics and gynecology, family medicine, pediatrics, behavioral health and women's health.

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

• Expansion of the School of Nursing in Mansfield and the first in West Texas Certified Registered Nurse Anesthetist program.
• Continued administrative support of increased faculty, staff, and students resulting from increased enrollment and growth at each regional campus.
• Continued enhancement of the residency programs in the Permian Basin.
• Continued support in the development of the new School of Population and Public Health in Abilene.
• Increased support to the Dallas campus and growth of the School of Pharmacy and School of Nursing in Dallas.

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

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

(5) Formula Funding:
N/A

(6) Category:

Instructional Support

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(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Formula funding, available for educational purposes, would be redirected to cover the required support services currently funded by this strategy. Student enrollment would be reduced. Programs at each of the campuses could be eliminated. Expanded clinical services in the Permian Basin including endocrinology, obstetrics and gynecology, family medicine, pediatrics, behavioral health and women's health would be reduced or eliminated. This would severely limit the healthcare resources available to this region.

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

The Institutional Enhancement non-formula support item is not eligible for formula funding and will need support on a permanent basis in order to continue bridging the gap between formula funding and the increased cost of student education.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

This non-formula support item is utilized to support academic services across multiple campuses. TTUHSC continually monitors performance at each campus by periodically reviewing progress made toward internal goals and evaluating processes for increased efficiencies.

Integrated Health Network

(1) Year Non-Formula Support Item First Funded: 1992

Year Non-Formula Support Item Established: 1992

Original Appropriation: $500,000

(2) Mission:

The mission of the Integrated Health Network (IHN) is to deliver critically needed formal degree-related education, in person and remote patient care (telehealth) to the rural and underserved areas of West Texas. This IHN provides high-speed connectivity between the 6 campuses of TTUHSC (Lubbock, Amarillo, Odessa, Midland, Abilene, and Dallas) and is comprised of 78 distance learning classrooms and all conference rooms. The IHN also provides for the consistent delivery of academic curricula to cohorts of students in geographically isolated classrooms, creates operational efficiencies, and fosters collaboration, while avoiding the costly duplication of resources among and between TTUHSC campuses. The provision of online education/critical information to healthcare providers in these geographically isolated areas is also possible through the IHN. This will also help support academic opportunities such as our Frontiers in Telemedicine (FIT) Laboratory, which trains practitioners using hands-on, competency-based methods.

(3) (a) Major Accomplishments to Date:

In addition to supporting the intercampus academic and business functions of TTUHSC, the integrated health network provides the technical infrastructure for TTUHSC's telemedicine program, consistently cited as one of the best in the United States. Through the network, this program extends critical patient care to rural areas, which lack the necessary medical infrastructure. It also educates rural healthcare providers through direct interaction with specialists from different health-related disciplines.

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

The IHN will continue to deliver critically needed formal degree-related education, in person and remote patient care throughout the multi-campus TTUHSC system and to the rural and underserved areas of West Texas. Telemedicine usage is also expected to grow with our service platform switching to ZOOM. This will allow supporting program development such as the Texas Child Mental Health Consortium, which uses telehealth to provide mental health resources to students, parents and health careproviders. Overall, Telehealth is integral in our curriculum for training future healthcare providers.

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

Federal and private grant funds.

(5) Formula Funding:
N/A

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

TTUHSC would lose the ability to:

• Support interactive class sessions between faculty on one campus and students on multiple campuses. Without adding faculty at each campus, the current schedule of classes could not be supported, losing over 4,000 hours annually in interactive education.
• Provide the technical infrastructure to support telemedicine, which provides critical patient care to rural communities and the criminal justice system in Texas and educates rural providers through direct interaction with specialists from different health disciplines.
• Without funding, TTUHSC and the State of Texas would be required to provide services in the traditional manner, which could result in the drastic reduction and possible elimination of services.

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

The Integrated Health Network is not eligible for formula funding and is needed on a permanent basis to continue to provide interactive classes between all TTUHSC campuses and maintain the technical infrastructure to support telemedicine to rural areas in West Texas.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Several internal metrics are monitored and tracked monthly. Some of the key metrics included but are not limited to:
• Academic events – number of events and event hours
• Meeting/Administrative – number of events and event hours
• Telemedicine sessions – number of sessions and session hours

739 Texas Tech University Health Sciences Center

Medical Education Odessa

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

Year Non-Formula Support Item Established: 2002

Original Appropriation: $1,559,487

(2) Mission:

Graduate Medical Education (GME) is one of the primary focuses of the School of Medicine in Odessa. The GME residency programs have provided the resources to enhance the healthcare for the Permian Basin region. The campus serves a large geographic area of West Texas that has been historically medically underserved. By providing medical education opportunities in the Permian Basin, TTUHSC has established a continuing supply of physicians and other healthcare professionals for the region, and significantly improved access to healthcare. This level of patient care is primarily available due to the residency programs supported by this non-formula support item. The item provides the teaching and administrative infrastructure for the graduate medical education programs at the Odessa campus.

(3) (a) Major Accomplishments to Date:

Internal Medicine:
• Increased resident compliment from 42 to 51 trainees, reflecting both capacity and program strength.
• Achieved a fellowship match rate exceeding 90%, with placements in highly competitive specialties such as Cardiology, Pulmonary & Critical Care, Rheumatology, Gastroenterology, Hematology and Oncology, and Endocrinology.

Family Medicine:
• The program began its Rural Training Track, which is one of only 34 nationwide, selecting six residents to train in rural communities such as Alpine, Pecos, and Fort Stockton.
• The residency integrated a specialized Lifestyle Medicine curriculum focused on holistic care, alongside a robust Spanish-speaking patient population experience.
• The program continues to operate as one of the largest ACGME-approved training programs in the state, offering 69 positions.

Obstetrics and Gynecology:
• Started the Reproductive Endocrinology and Infertility rotation in collaboration with UT San Antonio for infertility training.
• 100% Board PASS rate.

Psychiatry
• Secured a Graduate Medical Education (GME) grant totaling $3,835,750 to support program growth and development.
• Strengthened recruitment efforts resulting in higher match rates, more competitive applicant pool and increased diversity.
• Expanded faculty with the addition of three new members, strengthening clinical, educational, and mentorship capacity.

Pediatrics
• Continued NICU services In Odessa

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

Internal Medicine:
• Expansion of subspeciality services in the Permian Basin to meet community needs

Family Medicine:
• Providing services in rural areas in partnership with Hamilton Healthbox, a unique, microclinic operating model that offers excellent, cost effective, and essential primary care in remote locations.
• Creation of Physician Assistant Fellowship for rural healthcare

Ob-Gyn:
• Increased research support for students and residents.

Psychiatry:
• Expansion of resident complement with approval for 2 more positions in 2027.

Pediatrics:
• Hiring additional general pediatricians.
• Hiring of needed subspecialist in our area in pediatric gastroenterology, critical care, and other needed areas.
• Creation of Pediatric Residency Program – first class July 2028.

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

Federal and private grant funds

(5) Formula Funding:
N/A

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

2026
$3,225,000 THECB GME Expansion Grant
$6,332,588 Affiliated Hospital

2027
$3,225,000 THECB GME Expansion Grant (projected)
$6,332,588 Affiliated Hospital (projected)

2028
$3,225,000 THECB GME Expansion Grant (projected)
$6,332,588 Affiliated Hospital (projected)

2029
$3,225,000 THECB GME Expansion Grant (projected)
$6,332,588 Affiliated Hospital (projected)

(9) Impact of Not Funding:

This funding is utilized to support the supervising faculty in the TTUHSC Permian Basin residency programs. As the number of residents have grown so has the number of supervising faculty needed per ACGME requirements. If this funding was lost, TTUHSC Permian Basin would be required to examine all residency programs and match them with community/state needs to determine the viability each program. This would result in reducing the number of resident positions in the program and the number of supervising faculty needed.

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

Non-formula support funding is needed on a permanent basis to continue to the mission of educating resident physicians in order to supply healthcare providers to West Texas.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The School of Medicine continually evaluates the residency programs. The following criteria are in place to evaluate the Residency Training Programs and include but are not limited to:
• Success in the National Residency Matching Program.
• Number of residents participating in rural health experiences
• Board exam pass rates
• Post-Residency Placement Data
• Ongoing accreditation reviews or site visits

Midland Medical Residency

(1) Year Non-Formula Support Item First Funded:	2006
Year Non-Formula Support Item Established:	2006
Original Appropriation:	$1,997,000

(2) Mission:

The mission of the TTUHSC Permian Basin is to promote excellence in medical education on the Midland campus by developing new programs and improving existing programs that grow the physician supply for West Texas. This non-formula support item supports the primary care residency programs in this region.

(3) (a) Major Accomplishments to Date:

• Ob/Gyn: Maternal Fetal Medicine physician is practicing and seeing about 6,500 visits per year. Provide 24/7/365 coverage for Midland Memorial to include all L&D triage visits.
• Psychiatry: Secured a Graduate Medical Education (GME) grant totaling $3,835,750 to support program growth and development.
Expansion of resident complement with approval for 2 positions in 2025 and an additional 2 positions in 2026. Strengthened recruitment efforts resulting in higher match rates, more competitive applicant pool and increased diversity and expanded faculty with the addition of three new members, strengthening clinical, educational, and mentorship capacity.
• Internal Medicine: Increased resident compliment from 42 to 51 trainees, reflecting both capacity and program strength. Successfully introduced additional in-house fellowship opportunities for Pulm/CC. Graduated 8 residents with certification in Lifestyle medicine, all who are practicing across the US. Achieved a fellowship match rate exceeding 90%, with placements in highly competitive specialties.
• Family Medicine: Midland expansion of the residency to a total of 15 residents. Family Medicine sees on average 850 clinic visits per month. FM continues to provide telemedicine services for the school-based telemedicine project. The residency integrated a specialized Lifestyle Medicine curriculum focused on holistic care, alongside a robust Spanish-speaking patient population experience.

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

• Psychiatry: Expansion of resident complement with approval for 2 more positions in 2027.

• Internal Medicine: Creation of Critical Care, Pulmonology, and Cardiology Fellowships. Each program has 2 fellows per year. Expansion of subspeciality services in the Permian Basin to meet community needs
• OB/Gyn: Consider creating a laborist model at MMH that would help provide community physicians with additional coverage
• Family Medicine: The program continues to operate as one of the largest ACGME-approved training programs in the state, offering 69 positions. Expand lifestyle medicine offerings to include optometry services.

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

This item did not exist prior to this special funding.

(5) Formula Funding:
N/A

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

2026
$3,225,000 THECB grant
$2,771,175 Affiliated Hospital Support
$1,260,000 Private Gifts

2027
$3,225,000 THECB grant (projected)
$2,771,175 Affiliated Hospital Support (projected)
$1,260,000 Private Gifts (projected)

2028
$3,225,000 THECB grant (projected)
$2,771,175 Affiliated Hospital Support (projected)
$1,260,000 Private Gifts (projected)

2029
$3,225,000 THECB grant (projected)
$2,771,175 Affiliated Hospital Support (projected)
$1,260,000 Private Gifts (projected)

(9) Impact of Not Funding:

These funds are utilized to support the supervising faculty in the residency programs. As the number of residents has grown so has the number of supervising faculty needed per ACGME requirements. If this funding were discontinued, all residency programs would need to be examined and matched with community/state needs to determine the viability of each program. The number of resident positions in the program and supervising faculty would be required to be reduced. This would impact TTUHSC's ability to work in conjunction with local community hospitals to serve the community needs.

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

Non-formula support funding is needed on a permanent basis to continue to provide resident physician training in Midland.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The School of Medicine continually evaluates the residency programs. The following criteria are in place to evaluate the Residency Training Programs and include but are not limited to:
• Success in the National Residency Matching Program
• Number of residents participating in rural health experiences
• Board exam pass rates
• Post-Residency Placement Data
• Ongoing accreditation reviews or site visits

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Permian Basin Rural General Surgical Residency

(1) Year Non-Formula Support Item First Funded: 2022

Year Non-Formula Support Item Established: 2022

Original Appropriation: $1,673,003

(2) Mission:

The mission of the TTUHSC Permian Basin is to promote excellence in medical education on the Midland campus by developing new programs and improving existing programs that grow the physician supply for West Texas. This non-formula support item supports the development of a Surgical Residency program in the Permian Basin.

(3) (a) Major Accomplishments to Date:

The program was awarded Continued Accreditation without Outcomes by ACGME in Spring 2026. The first residents began rotation in Spring 2025. Pediatric Surgery and Surgical ICU rotations were introduced in Fall 2025. The PGY-4 residents reported exceeding 1000 cases each, with a minimum requirement of 850, showcasing the breadth of experience these residents receive in this program. The first General Surgery Residency class graduated in June 2026.

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

• Submitted compliment increase to ACGME, awaiting approval.
• Senior residents applied to fellowships in Trauma and Critical Care, Vascular, and Plastics.
• Continued increase in case numbers and complexity.

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

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

(5) Formula Funding:
N/A

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

2026
$1,500,000 Private Gift
$375,000 THECB funding

2027
$1,400,000 Private Gift (projected)
$767,150 THECB funding (projected)

2028
$200,000 Private Gift (projected)
$997,295 THECB funding (projected)

2029
$997,295 THECB funding (projected)

(9) Impact of Not Funding:

These funds are utilized to support the supervising faculty in the Surgery residency program. As the number of residents grows so will the number of supervising faculty needed per ACGME requirements. If this funding were discontinued, the residency program would need to be examined and matched with community/state needs to determine the viability of the program. The number of resident positions in the program and supervising faculty would be required to be reduced. This would impact TTUHSC's ability to work in conjunction with local community hospitals to serve the community needs.

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

Non-formula funding is needed on a permanent basis to continue to provide resident physician training in the Permian Basin.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The School of Medicine continually evaluates the residency programs. The following criteria are in place to evaluate the Residency Training Programs and include but are not limited to:

• Success in the NATIONAL RESIDENCY MATCHING PROGRAM Match
• Number of residents participating in rural health experiences
• Board exam pass rates
• Post-Residency Placement Data
• Ongoing accreditation reviews or site visits

Physician Assistant Midland

(1) Year Non-Formula Support Item First Funded: 2008

Year Non-Formula Support Item Established: 2008

Original Appropriation: $508,250

(2) Mission:

The mission of the Physician Assistant Program item is to maintain and support the Texas Tech University Health Sciences Center (TTUHSC) Master of Physician Assistant Studies (MPAS) Program in Midland, Texas. The program serves the people of Texas with particular emphasis on providing access to healthcare and improving the health status of the population of medically underserved regions of West Texas and Texas. The program's graduates are critical in meeting the region's medical needs due to the explosive population growth in the Permian Basin.

This non-formula support item provides funding for the operational and educational needs of the program, which are becoming increasingly more complex. The increase in class size to 72 students per class requires additional preceptor sites and core faculty to meet clinical and didactic education requirements. This requires more faculty time to manage the increasing number of and distances to clinical sites. Each clinical site requires that students are monitored by faculty and clinical instructors to meet accreditation standards and to ensure appropriate student experiences. Additionally, it has become increasingly more difficult to maintain competitive salaries for faculty and staff within local and regional markets.

(3) (a) Major Accomplishments to Date:

The MPAS program began with a class of 12 students in 1998. Enrollment expanded to 30 students in 2003, 45 students per class in 2004, and 60 students per class following a facility expansion in 2010. In May 2022, a facility expansion allowed an increase to 72 students per class for a maximum aggregate enrollment of 216 students. The program has expanded education for rural and behavioral health through enhanced didactic training and a clinical rural track. As of August 2025, the program has 1,105 graduates with over 825 employed in Texas (75%). Graduates practice in every medical specialty, from rural medicine to neurosurgical intensive care. MPAS graduates practice in locations that previously had no healthcare providers and where their presence augments the capability of existing practitioners to expand access to care, decrease health disparities, and enhance disease prevention. TTUHSC MPAS graduates fulfill the mission of TTUHSC by serving the people of West Texas and beyond.

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

The MPAS program will hire one additional faculty member and one staff to support the program growth. Additionally, the program plans to gradually increase the cohort size starting in May 2028, with the goal to reach a class size of 100 students per year. The increase in personnel is required to bring our student-to-faculty ratio in line with national benchmarks, improve our ability to use best practices, and improve graduate outcomes and cultural competency to practice in rural and underserved West Texas. Furthermore, the program must recruit and maintain additional clinical sites and the increase in cohort size would require a plan to ensure all students have clinical experiences in a rural setting. This will increase the likelihood that graduates of the program will seek permanent employment in West Texas, underserved, rural, and primary care practices. Also, it is expected this would generate more interest from existing healthcare providers in using PAs to expand access to healthcare. Lastly, according to the Bureau of Labor Statistics, Midland clinical PAs' annual salary (25th percentile) is $131,520; the median is $152,500. To recruit and maintain faculty members, positions must be comparable to clinical salaries; otherwise, even with fringe benefits, PAs will not move out of the clinical setting to help educate students and keep pace with the increased enrollment and program growth.

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

Private grant for one year.

(5) Formula Funding:
Students in the Physician Assistant program are eligible for formula funding and generate approximately $2.8m per biennium at current funding rates.

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

2026
$76,000 Contracts (projected)
$350,000 Student Fees (projected)

2027
$76,000 Contracts (projected)
$350,000 Student Fees (projected)

2028
$80,400 Contracts (projected)
$365,000 Student Fees (projected)

2029
$80,400 Contracts (projected)
$365,000 Student Fees (projected)

(9) Impact of Not Funding:

Denial of funding will seriously threaten the program's ability to maintain current and future student enrollment levels and adequate faculty numbers to deliver curriculum and develop clinical sites. It will result in diminished program effectiveness and likely cause a decrease in graduation and national certification rates. The number of licensed physician assistants in Texas, particularly in West Texas, may not increase to meet the growing population. Funding is necessary to continue attracting students with various life experiences and backgrounds. TTUHSC MPAS graduates currently serve approximately 2.5 million patients annually. Denial of funding would have a significant negative impact on access to healthcare provided by MPAS graduates, particularly for Hispanic, medically underserved, and rural citizens.

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

The non-formula support is needed permanently to maintain and support the increase in student enrollment that started in 2010. The expansion required additional preceptor sites and core faculty to meet clinical and didactic education requirements. Faculty recruitment and retention have proven difficult and costly to maintain due to fluctuations in oil prices and the Permian Basin's volatile economy. Continued non-formula support of the MPAS program is critical for the program to fulfill its mission and maintain competitive salaries in this economic environment.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The TTUHSC Physician Assistant program has implemented a broad-based effort to coordinate and standardize ongoing program assessments. This allows for systematic, critical analysis of the assessment processes and data to include in the outcomes for the institution's planning and decision-making processes.

The MPAS Program collects data throughout the year, including MPAS student performance in individual courses, PANCE, national End of Rotation exams, PACKRAT, skills assessments, preceptor evaluations, admissions statistics, and surveys of graduates. The PACKRAT exam is administered at the end of both the didactic and clinical years. These results are compared and contrasted with national averages and PANCE results. Collected data are analyzed and discussed by the faculty at annual MPAS Program retreats and regular faculty meetings to determine future planning and implementation initiatives.

The MPAS Program's continuous self-assessment plan encompasses all aspects of the MPAS program related to institutional sponsorship and support, resources, faculty, students, operational policies, curriculum, and program evaluation. Review of program components identifies strengths and weaknesses, allowing the faculty to develop a plan for corrective actions and evaluation of outcomes.

Rural Cancer Collaborative

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	$25,000,000

(2) Mission:

The Rural Cancer Collaborative (RCC) serves as TTUHSC's comprehensive strategy to reduce cancer disparities and improve cancer outcomes across rural West Texas. Guided by the principle that a patient's ZIP code should not determine health outcomes, the RCC focuses on three interconnected pillars:

1. Early Detection and Prevention – Expanding cancer screening, prevention, education, and diagnostic services in rural and underserved communities to support earlier diagnosis and improved outcomes.
2. Research and Data Analytics – Advancing cancer research, clinical trials, epidemiologic analysis, and data-driven interventions tailored to the needs of rural populations and the cancers most prevalent in West Texas.
3. Integrated Treatment and Care – Expanding access to multidisciplinary oncology services, advanced treatment options, workforce development, and coordinated care through partnerships with TTUHSC, regional hospitals, community providers, and rural healthcare organizations.

Through these efforts, the RCC is building a sustainable regional cancer ecosystem that strengthens prevention, treatment, research, and workforce capacity across West Texas while improving competitiveness for external funding opportunities and advancing long-term cancer outcomes in rural Texas.

(3) (a) Major Accomplishments to Date:

• Directly expanded access to advanced cancer treatment and investigational therapies, including: 7 new cancer clinical trials, significantly increasing participation opportunities for rural patients who previously had to travel outside the region; deployment of the HistoSonics histotripsy system at University Medical Center, making TTUHSC the first provider in West Texas to offer noninvasive, ultrasound based tumor ablation; and, establishment of the region's first theranostics and radiopharmaceutical therapy program at Covenant Health, expanding access to precision oncology services previously unavailable locally.
• Prioritized community based prevention and early detection strategies, including: expansion of mobile breast examination capacity by 300 percent, significantly increasing reach into rural communities; deployment of colposcopes and dermatoscopes to community clinics, enabling earlier detection of cervical and skin cancers; and, initiation of the first comprehensive cancer epidemiology assessment covering all 70 counties of West Texas, providing regional data to guide targeting of future investments.
• Served as a catalyst for expanded cancer research capacity and competitiveness by funding of more than 20 peer reviewed cancer research projects across immunotherapy, AI enabled drug discovery, cell based therapies, diagnostics, and metabolic targets and advancement of TTUHSC held cancer intellectual property (APR 246) toward licensing and future clinical trials.

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

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The Rural Cancer Collaborative will continue expanding its regional impact through efforts aligned with its three core pillars:
• Expand cancer screening, prevention, and diagnostic services across TTUHSC's service region, with particular emphasis on rural and underserved communities.
• Increase participation in cancer clinical trials and expand access to innovative therapies, allowing more patients to receive advanced care closer to home.
• Recruit and retain oncologists, advanced practice providers, nurses, researchers, and clinical support personnel to strengthen regional oncology workforce capacity.
• Continue development of research infrastructure, including clinical trial capacity, biobanking, data analytics, and translational research capabilities.
• Improve competitiveness for external funding opportunities, including grants from the Cancer Prevention and Research Institute of Texas (CPRIT) and other research sponsors.
• Strengthen regional partnerships among hospitals, clinics, Federally Qualified Health Centers, and community providers to improve coordination and continuity of cancer care.
• Support integration of the RCC with the TLC2 Cancer Center and other strategic oncology initiatives across TTUHSC's service region.

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

N/A

(5) Formula Funding:
N/A

(6) Category:

Healthcare Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Without continued funding, significant disparities in cancer prevention, diagnosis, treatment, and research capacity would persist across rural West Texas. Patients would continue to face barriers accessing advanced cancer services, clinical trials, specialty oncology providers, and innovative therapies.

Screening and early detection efforts would be reduced, increasing the likelihood of later-stage cancer diagnosis and poorer health outcomes. Research capacity, workforce development initiatives, and regional partnership activities would be significantly diminished, slowing progress toward expanding access to high-quality cancer care.

Continued investment is essential to sustain the infrastructure, workforce, and collaborative networks necessary to improve cancer outcomes and reduce geographic disparities across rural Texas.

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

The exceptional item is not eligible for formula funding. Continuation of non-formula support funding will be necessary to provide the services and deliverables of the Collaborative.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The Rural Cancer Collaborative provides annual reports to the TTUHSC President and institutional leadership detailing program activities, outcomes, and performance metrics.
Performance is evaluated using measures, including:

- Rural community outreach activities;
- Expansion of diagnostic and prevention services;
- Cancer research projects funded;
- Oncology workforce recruitment and retention;
- Expansion of specialty cancer services;
- Patient access to advanced treatments and multidisciplinary care; and
- Growth of regional care partnerships.

Rural Comprehensive Health Care

(1) Year Non-Formula Support Item First Funded: 2028

Year Non-Formula Support Item Established: 2028

Original Appropriation: $25,000,000

(2) Mission:

The Rural Comprehensive Health Care Initiative expands access to specialty and coordinated services for rural Texans facing complex and chronic health conditions. Rural communities continue to experience barriers due to provider shortages, geographic isolation, and limited specialty infrastructure. Patients often travel long distances to access services for cardiovascular disease, metabolic disorders, respiratory disease, neurologic conditions, behavioral health conditions, trauma recovery, and other illnesses requiring coordinated, multidisciplinary care.

The Initiative is built around three interconnected pillars:
• Prevention, Early Detection & Diagnostic Access – Expanding community-based prevention efforts, screenings, specialty consultations, referral networks, and diagnostic services in rural communities.
• Workforce & Innovation – Recruiting and retaining high-need specialty providers; strengthening residency and fellowship training pipelines; expanding clinical research infrastructure; and advancing innovative care delivery models and implementation science initiatives.
• Integrated Treatment & Longitudinal Care – Expanding outreach practices, increasing specialty care capacity, and delivering coordinated care through in-person, outreach, and tele-specialty models that support long-term disease management.

Through these pillars, the Initiative will strengthen rural healthcare capacity, expand specialty access, and improve health outcomes across rural communities.

(3) (a) Major Accomplishments to Date:

TTUHSC currently supports specialty and coordinated healthcare services across West Texas through a combination of rural outreach practices, regional specialty clinics, tele-specialty services, residency and fellowship programs, community partnerships, and collaborations with rural hospitals and providers.

Existing accomplishments that serve as the foundation for the Rural Comprehensive Health Care initiative include:
• Expansion of specialty outreach and tele-specialty services that improve access to specialty consultations and coordinated care in rural communities;
• Growth of residency and fellowship training programs supporting workforce development in high-need specialties;
• Recruitment of specialty physicians, advanced practice providers, and clinical support personnel serving rural and underserved communities;
• Development of regional partnerships with hospitals, clinics, and community providers to improve access to specialty services; and
• Expansion of innovative care delivery models integrating telehealth, outreach services, and community-based care.

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

The Rural Comprehensive Health Care initiative will expand access to specialty and coordinated healthcare services through investments aligned with its three strategic pillars.

Prevention, Early Detection & Diagnostic Access
• Expand specialty outreach, screening, and diagnostic services in rural communities;
• Increase access to specialty consultations through tele-specialty and referral networks; and
• Support community-based programs focused on prevention, early intervention, and chronic disease management.

Workforce & Innovation
• Recruit and retain high-need specialty physicians, advanced practice providers, and clinical support personnel;
• Expand residency and fellowship training opportunities in specialties experiencing workforce shortages;
• Strengthen clinical research infrastructure and implementation science initiatives; and
• Advance innovative care delivery models designed to improve access and outcomes in rural communities.

Integrated Treatment & Longitudinal Care
• Expand outreach practices serving rural communities;
• Strengthen specialty care access high-need specialties; and
• Improve care coordination through integrated in-person, outreach, and tele-specialty care models.

These efforts will improve access to specialty care, reduce unnecessary travel and transfers, strengthen workforce capacity, and improve long-term health outcomes across rural Texas.

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

None

(5) Formula Funding:
N/A

(6) Category:

Healthcare Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Without funding, rural Texans will continue to experience significant barriers to accessing specialty and coordinated healthcare services. Many communities lack sufficient patient volume to independently recruit and sustain specialty providers, resulting in delayed diagnoses, fragmented treatment, increased patient travel, and avoidable healthcare costs.

Specialty shortages affecting cardiovascular disease, respiratory illness, diabetes and other metabolic disorders, neurologic conditions, behavioral health conditions, trauma recovery, and other complex conditions would persist. Rural patients would continue to rely heavily on distant referral centers, creating additional burdens for patients, families, employers, and local healthcare systems.

Without this investment, TTUHSC's ability to strengthen specialty workforce pipelines, expand innovative care delivery models, improve care coordination, and support rural healthcare partners would be significantly diminished.

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

The Rural Complex Disease Care initiative is not eligible for formula funding and will require permanent funding to continue providing healthcare and support services to rural West Texas.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The Rural Comprehensive Health Care initiative will provide an annual report to the TTUHSC President and institutional leadership detailing program activities, outcomes, and performance metrics.

Rural Health Care

(1) Year Non-Formula Support Item First Funded: 1990

Year Non-Formula Support Item Established: 1990

Original Appropriation: $75,000

(2) Mission:

Rural Health Care (RHC) identifies and addresses the unique healthcare needs of rural Texas communities, including many frontier counties in West Texas that face significant provider shortages and access barriers. RHC strengthens the health and economic stability of rural communities by supporting a sustainable, well-trained, and technologically enabled healthcare workforce.

Through community partnerships, data-driven planning, and program implementation, RHC leverages institutional expertise, external funding, and statewide collaborations to improve access to care, support rural hospitals, and reduce health disparities. RHC integrates research, workforce development, technical assistance, and community engagement to strengthen rural health systems.

The Campus Alliance for Telehealth Resources (CATR) expands access to behavioral health services through school-based partnerships, educator training, community engagement, and care coordination. CATR improves mental health literacy, identifies gaps in behavioral health access, strengthens referral networks, and supports students, families, and educators through evidence-based and telehealth-enabled services. Through the ECHO model, CATR builds local capacity and connects rural educators, providers, and community partners with behavioral health expertise, improving access to care and strengthening behavioral health services across rural West Texas.

(3) (a) Major Accomplishments to Date:

RHC has established a comprehensive rural health support network serving rural Texas communities through technical assistance, workforce development, training, and community engagement:

• Operates the TexLa Telehealth Resource Center (HRSA), providing technical assistance to telehealth programs across multiple states;
• Advanced workforce training through Frontiers in Telemedicine telehealth training, preparing providers in telehealth delivery, technology, and clinical best practices;
• Implemented Next Generation 911 initiatives supporting rural EMS connectivity with trauma centers;
• Delivered specialized training programs, including Dementia ECHO, to improve care for aging populations.

CATR accomplishments include:
• Expansion of mental health literacy programming across rural West Texas communities;
• Mapping of Local Mental Health Authority (LMHA) services, referral patterns, and gaps in mental healthcare access across rural West Texas;
• Expansion of the ECHO model to train school personnel, educators, behavioral health professionals, and community providers;
• Deployment of the Youth Aware of Mental Health (YAM) program across multiple school districts; and
• Significant growth in referrals, educational sessions, ECHO participation, and collaboration with Texas Child Health Access Through Telemedicine (TCHATT) and regional partners.

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

RHC will continue expanding core programs to strengthen rural health systems and improve measurable outcomes across West Texas:
• Expand technical assistance to rural hospitals, EMS providers, and clinics;
• Advance workforce development through targeted training programs, including telehealth competencies and micro-credentialing opportunities;
• Conduct community health needs assessments and work to address access gaps;
• Strengthen statewide and regional partnerships, including Rural Texas Strong, to maximize funding opportunities and resource alignment; and
• Expand ECHO-based education models across clinical and community settings.

CATR will:
• Develop regional mental health service maps outlining coverage across approximately 85 counties and complete an assessment of service gaps and access barriers;
• Expand ECHO programming across additional school districts, Education Service Centers, and community partners;
• Strengthen integration with statewide mental health initiatives to improve continuity of care and referral coordination;
• Align regional rural health programming to improve communication with rural communities regarding available healthcare services and resources; and
• Collect qualitative and quantitative information related to mental healthcare access, service utilization, and outcomes in rural West Texas.

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

Funding did not exist before this non-formula support item.

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(5) Formula Funding:
N/A

(6) Category:

Healthcare Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

FY 2026–2027 Biennium:
Total non-general revenue: $2,243,220
Center for Simulation, Education & Clinical Skills (CSEC) – $500,000
DSHS Dementia ECHO – $250,000
Rural Hospital Academy – $843,220
TexLa Telehealth Resource Center – $650,000

FY 2028–2029 Biennium (Projected):
Total projected non-general revenue: $325,000
TexLa Telehealth Resource Center – $325,000

(9) Impact of Not Funding:

Loss of funding for Rural Health Care (RHC) would significantly disrupt a long-standing network of programs supporting rural communities across Texas. RHC provides critical infrastructure for workforce development, technical assistance, rural hospital support, and community-based health initiatives.

Without continued funding, rural hospitals, clinics, EMS providers, and community partners would lose access to training, technical assistance, and support services necessary to sustain care delivery in underserved areas. This would weaken provider capacity, reduce access to specialty and behavioral health services, and increase strain on already limited local resources.

Additionally, TTUHSC's ability to leverage federal and external funding sources would be substantially reduced.

Elimination of CATR would significantly reduce behavioral health education, referral, and service coordination activities in rural communities. Students, families, educators, and community partners would lose access to mental health literacy programming, ECHO-based learning opportunities, evidence-based prevention initiatives, referral resources, and telehealth-enabled support services.

Overall, the absence of RHC funding would exacerbate health disparities, limit workforce development, and negatively affect both health outcomes and economic stability across rural Texas.

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

The Rural Health non-formula support item is not eligible for formula funding and will require permanent funding to continue providing instruction, healthcare, and support services to rural West Texas.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

TTUHSC utilizes a comprehensive performance management framework to evaluate the effectiveness of Rural Health Care (RHC) programs, incorporating measurable outcomes, external reporting requirements, and continuous program evaluation.
Core performance indicators include:
• Ability to secure external grant funding and sustain programmatic investments;
• Delivery of workforce training and education programs, including participation and completion rates;
• Completion and dissemination of key publications, including the Rural Health Atlas and Rural Health Quarterly;
• Implementation of community health needs assessments and resulting interventions;
• Program compliance and reporting to federal, state, and external funding agencies.
For CATR, performance is evaluated through clinical, educational, and community-impact metrics, including:
• Number of students referred, assessed, and receiving services;
• Number of faculty, clinicians, educators, and community partners participating in care delivery and innovation activities;
• Number, frequency, attendance, and geographic reach of ECHO sessions and educational programming;
• Participation rates from school districts and Education Service Centers;

These measures ensure accountability, demonstrate return on investment, and support continuous improvement in addressing the evolving healthcare needs of rural and underserved populations.

School of Population and Public Health

(1) Year Non-Formula Support Item First Funded:	2014
Year Non-Formula Support Item Established:	2016
Original Appropriation:	$1,165,580

(2) Mission:

The mission of this item is to support the School of Population and Public Health (SPPH) at the Texas Tech University Health Sciences Center (TTUHSC). With students located on both the Abilene and Lubbock campuses, the structure of the SPPH optimally meets local public health needs while educating students and providing practical training to prepare them to serve the growing needs of rural West Texas. Continued funding of the SPPH will ensure the continued success of the Master of Public Health program, whose goals are to educate students, conduct public health research specific to the region, provide technical assistance and training for public health entities, and to engage in service activities to improve community health status for Texans. The MPH program, having recently received renewed accreditation through 2031, includes both an in-person and completely online MPH that aims to train a public health workforce in rural areas and across the country. This request aligns with the legislative mandate to increase access to high quality education for all Texans while keeping the cost of education low.

(3) (a) Major Accomplishments to Date:

Expanded academic offerings beyond the MPH to include dual-degree program Pharm/MPH strengthening interdisciplinary training opportunities. Secured approval from the Board of Regents for the new Bachelor of Science in Public Health & Commerce (BSPHC), with program launch projected for Fall 2027. Established face-to-face BSPHC program at the TTUHSC Abilene Campus, enhanced with online courses and innovative learning modules to support flexible, modern education delivery. Built meaningful community partnerships through faculty contributions to grant writing, community health assessments, & strategic planning, including collaborations with local & state health departments. Achieved national recognition for faculty excellence, including research awards from the American Public Health Association & the American Association for Cancer Research, as well as multiple institutional teaching awards. Implemented a revised MPH curriculum in Fall 2025, enhancing core competencies & expanding elective offerings to align with evolving workforce & job market demands. Strengthened experiential learning through mentored, community-based service-learning projects as part of the SPPH Presidential Scholars Program. Elevated student success & visibility, with MPH & MD/MPH students earning national & regional recognition through competitive research placements, leadership fellowships, & awards in public health & rural health.

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

The Bachelor of Public Health and Commerce is approved and in the launch process as an in-person degree offered at the TTUHSC Abilene campus. This program will provide opportunities to build the public health training in the Big Country. The schools will begin the process of approval for a Dr. Public Health degree. SPPH received funding to develop a certificate in Health Informatics; the goal is to develop an informatics concentration and dual degree with the MSN Informatics program. The school has met with leadership of the TTU Veterinary School and are developing a DVM/MPH and a One Health Certificate. Faculty produce scholarly publications, submit research proposals for funding each year, and continue to provide service and technical assistance to public health entities. Projected student accomplishments include completing public health practice projects, obtaining internships, conducting research and publishing with faculty, presenting at local, state, and national venues, and securing employment in public health fields.

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

One-time startup funding provided by the TTUHSC Institute for Rural and Community Health.

(5) Formula Funding:
Students in the School of Population and Public Health item generate formula funding. Total formula funding of approximately $3.6m per biennium at current funding rates

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

2026
$256,734 Student Fees
$482,187 Endowment Earnings

2027
$256,734 Student Fees (projected)
$495,929 Endowment Earnings (projected)

2028
$259,301 Student Fees (projected)
$510,063 Endowment Earnings (projected)

2029
$259,301 Student Fees (projected)
$524,599 Endowment Earnings (projected)

(9) Impact of Not Funding:

Loss of non-formula support funding will have major consequences. The hiring of faculty and staff and the recruitment of students will need to be scaled back substantially on both the Lubbock and Abilene campuses. Public health is a diverse field and faculty hires in diverse areas provide new opportunities for student training and increase chances of external funding and collaboration. Loss of this funding will significantly slow the growth of the MPH program and the development of the Bachelor's program, doctoral degrees, and new concentrations as well as the growth of the SPPH. Funding of this non-formula support item is essential to support faculty to teach and train existing students. Without this funding, our ability to write research and practice grants will be more difficult, which in turn will make retention and recruitment of faculty and students more challenging. The mission of the MPH program is to provide the best public health education possible and to improve the health of all Texans, especially by improving public health training across the large geographic region of West Texas. The Bachelor in Public Health will further extend the trained public health workforce, especially in smaller rural counties. Our current success in achieving these goals and the growth of the MPH program and the SPPH highly depends upon the continued funding of this non-formula support item.

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

Non-formula support for this item is not needed on a permanent basis; however, non- formula funds will be needed to support the program's current efforts to develop and grow the SPPH until a minimum number of full-time faculty and full-time equivalent students is maintained.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

SPPH diligently monitors faculty recruitment and student enrollment to meet key performance criteria. These include maintaining program accreditation, CEPH accreditation for a Bachelor's in Public Health, increasing student enrollment to support a full-time program compliment, expanding faculty to a target of at least 20 full-time members, and developing new programs within the school. These efforts are essential to sustain growth and enhance the educational and research capabilities of SPPH.

West Texas Area Health Education Center (AHEC) Program

(1) Year Non-Formula Support Item First Funded: 2010

Year Non-Formula Support Item Established: 2010

Original Appropriation: $2,000,000

(2) Mission:

The West Texas Area Health Education Center (WTAHEC) addresses healthcare workforce shortages and reduces health disparities across 116 predominantly rural and medically underserved counties. Through six regional centers (Abilene, Amarillo, Plainview, El Paso, Midland, and Wichita Falls), WTAHEC develops a sustainable healthcare workforce pipeline by engaging students, training providers, and supporting communities.

WTAHEC promotes early exposure to health careers for K-12 students, facilitates community-based clinical training for health professions students, and provides continuing education and practice support for current clinicians. These efforts strengthen recruitment, placement, and retention of providers in Health Professional Shortage Areas (HPSAs) across primary care, behavioral health, dental care, and maternal-child health.

Through community partnerships, workforce data, and needs assessments, WTAHEC aligns education and training with regional workforce demands. The program also integrates telehealth training and digital health competencies to prepare providers for modern care delivery models. WTAHEC supports the long-term economic stability of West Texas by ensuring access to a well-trained health workforce essential to the region’s agriculture, energy, and rural communities.

(3) (a) Major Accomplishments to Date:

WTAHEC has established a comprehensive rural workforce pipeline and training infrastructure across West Texas:
• Facilitated more than 1.5 million hours of community-based clinical training for health professions students in rural and underserved settings;
• Provided accessible continuing education to practicing clinicians, supporting licensure, skill development, and retention in rural communities;
• Recruited and supported a broad network of community-based preceptors and training sites;
• Reached more than 500,000 students through health career awareness, outreach, and pipeline programs;
• Operates longitudinal programs including Junior Scholars, AHEC Scholars, and Double T Collegiate programs to support workforce development;
• Developed and maintains Texas H.O.T. Jobs, a statewide bilingual health workforce resource platform;
• Established partnerships with over 1,400 organizations, including schools, health systems, and community organizations;
• Delivered health literacy and community education initiatives across the region.

These efforts collectively strengthen workforce development, improve rural training capacity, and support long-term provider retention.

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

WTAHEC will expand workforce development programs to address critical rural healthcare shortages and support evolving care delivery models:
• Establish a Community Health Worker (CHW) Academy, expanding certification, training, and integration of CHWs into rural care teams, including telehealth-enabled care models;
• Expand dual-pathway programs in rural high schools, connecting students to health careers and entry-level certifications;
• Develop enhanced rural student training pipelines through summer and semester-based experiential learning programs;
• Increase engagement with vulnerable populations, including students experiencing homelessness or transitioning out of foster care;
• Strengthen data-driven workforce planning through rural roundtable initiatives and collaborative pipeline tracking systems;
• Expand collaboration with health professions schools to improve provider distribution in rural and underserved areas;
• Continue national engagement through the National AHEC Organization to advance rural workforce strategies.

These efforts will increase workforce supply, improve geographic distribution of providers, and strengthen rural health system sustainability.

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

The WTAHEC program was funded through a Health Resources Services Administration (HRSA) grant and equal institutional match prior to receiving non-formula support item funding.

(5) Formula Funding:
N/A

(6) Category:

Healthcare Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

FY 2026–2027 Biennium:
• Federal HRSA AHEC Federal Grant (requires 1:1 match): $1,934,532

FY 2028–2029 Biennium (Projected):
• Continued federal HRSA AHEC funding anticipated; future award dependent on federal Notice of Funding Opportunity (NoFO) cycle (expected FY27)

Institutional matching funds and non-formula support are critical to maintaining eligibility for federal funding.

(9) Impact of Not Funding:

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Loss of funding for WTAHEC would significantly disrupt the rural health workforce pipeline across West Texas, directly impacting both education and care delivery capacity. Clinical training rotations in rural communities would be reduced or eliminated, limiting opportunities for students and decreasing the likelihood of future provider placement in underserved areas.

Without continued support, practicing clinicians would lose access to local continuing education and practice support, increasing challenges with licensure compliance and retention in rural communities. The loss of workforce pipeline programs would reduce exposure to health careers for K-12 and college students, weakening long-term workforce development.

Additionally, the institution's ability to leverage federal HRSA funding, requiring a 1:1 match, would be compromised, resulting in the loss of significant external investment in West Texas.

Elimination of WTAHEC would disrupt partnerships across more than 1,400 organizations, terminate community-based training programs, and reduce access to workforce data and planning resources. Ultimately, this would exacerbate provider shortages, widen health disparities, and negatively impact the economic stability of rural communities dependent on access to healthcare services.

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

The West Texas AHEC program is not eligible for formula funding. To continue providing an innovative and broad ranged placement of healthcare providers to West Texas, funding is needed on a permanent basis.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

WTAHEC performance is evaluated through a comprehensive framework aligned with federal (HRSA), statewide, and institutional metrics, emphasizing workforce outcomes, program reach, and community impact.

Key performance indicators include:
- Number of students participating in pipeline programs and entering health professions training;
- Clinical training hours completed in rural and underserved settings;
- Placement and retention of healthcare providers in HPSA-designated areas;
- Number of continuing education programs delivered and participant engagement levels;
- Development and utilization of community-based training sites and preceptor networks;
- Expansion and effectiveness of workforce pipeline programs (e.g., AHEC Scholars, Junior Scholars);
- Usage metrics and impact of workforce tools such as Texas H.O.T. Jobs.

Program evaluation is conducted in coordination with the statewide AHEC network and in compliance with HRSA reporting requirements, utilizing standardized data collection and analysis to guide workforce planning and resource allocation.

Institutionally, program components, including AHEC Scholars, community-based training, and outreach initiatives, are regularly assessed to ensure participants achieve competencies in serving rural and medically underserved populations.

These measures ensure accountability, demonstrate return on investment, and support continuous improvement in addressing rural workforce shortages.