

**STATE OF TEXAS  
LEGISLATIVE APPROPRIATIONS REQUEST**

**For Fiscal Years 2026 and 2027**

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



**Texas Tech University Health Sciences Center**

**October 18, 2024**



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**Texas Tech University Health Sciences Center**

**October 18, 2024**



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<b>Agency Code:</b> 739	<b>Agency Name:</b> Texas Tech University Health Sciences Center	<b>Prepared By:</b> Kerry Romine	<b>Date:</b> 10/18/2024	<b>Request Level:</b> Baseline
<p>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 2026 - 2027 biennium.</p>				
<b>Schedule Number</b>	<b>Schedule Name</b>			
3.C	Rider Appropriations and Unexpended Balances Request			
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## Administrator's Statement

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Automated Budget and Evaluation System of Texas (ABEST)

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### 739 Texas Tech University Health Sciences Center

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The Texas Tech University Health Sciences Center (TTUHSC) submits the following Legislative Appropriations Request (LAR) for fiscal years 2026 and 2027 to the Governor's Office of Budget and Policy Division and the Legislative Budget Board (LBB). TTUHSC, a member 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 bachelors, masters, doctoral, and professional degrees.

#### HISTORY AND OVERVIEW

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 created Texas Tech University School of Medicine. Since then, TTUHSC has grown from one school on one campus to a complex 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 Abilene, Amarillo, Dallas-Fort Worth, Lubbock, and the Permian Basin.

For over 50 years, TTUHSC has been central to health care in West Texas, with its impact extending beyond the region. With 4,600 faculty and staff, over 4,800 students, and nearly 30,000 alumni, TTUHSC leads the state in graduating health care professionals. In the last year, TTUHSC awarded 2,383 degrees, comprising 24.02% of the state's health care graduates.

#### SUPPORTING THE WEST TEXAS REGION

TTUHSC supports the West Texas region that produces food, fuel, and fiber for the global economy. As a trusted advisor and partner, TTUHSC addresses health care delivery challenges in a growing regional economy while contributing to the health care work force. The university's service region, covering nearly half the state's landmass, includes significant economic drivers like agriculture, health care, and energy.

- Lubbock: The largest contiguous cotton-growing region globally, contributing 30% to the regional economy.
- Permian Basin: A vital energy hub, responsible for 35% of domestic oil production, with Midland and Odessa among the fastest-growing metro areas in the nation.
- Amarillo and the Texas Panhandle: Leading in cattle density, accounting for 28% of domestic fed cattle production.

TTUHSC adapts to community needs through educational expansion, research, and patient care. The university's investments in integrating the communities in its mission have generated significant returns, with many graduates remaining in the area to pursue their chosen profession and provide care to the region and beyond.

#### TELEHEALTH/RURAL HEALTH

The 88th Legislature funded the Institute for Telehealth and Digital Innovation (ITDI). In January 2024, TTUHSC established the Division of Rural Affairs (DoRA), merging the F. Marie Hall Institute for Rural and Community Health (RCH) with ITDI. This strategic move enhances health care delivery quality and solidifies TTUHSC's leadership in rural health. ITDI supports and expands telehealth, creating a series of initiatives based on three pillars:

- Access to Care: Enhancing collaboration with health care and hospital partners to expand specialty care and chronic disease management;
- Research: Examine clinical efficacy and health care outcomes; and
- Academics: Training the health care workforce in telemedicine and biomedical technology to be skillfully equipped for the provision of care on a digital platform.

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**MENTAL HEALTH**

The Campus Alliance for Telehealth Resources (CATR) program, in partnership with independent school districts, improves mental health across TTUHSC's service region. Supported by the Texas Child Health Access Through Telemedicine (TCHATT) program, CATR offers counseling, telepsychiatry, community resources, and educational materials, covering regions across West Texas. Specifically, the TCHATT program plays a crucial role in the region by enhancing access to mental health services for children and adolescents. This initiative leverages telemedicine to connect students in over 200 school districts across the region with counseling and telepsychiatry services. In an expansive and mostly rural area like West Texas, where mental health resources can be scarce and distances to specialized care facilities are significant, TCHATT bridges critical gaps in access to mental health support. TCHATT is one of the programs funded by the Texas Child Mental Health Consortium, which received additional funding in the 88th Texas Legislature to further support and sustain the development and implementation of Consortium programs.

**LEGISLATIVE PRIORITIES AND INITIATIVES**

**PRIORITY 1 - BASE FUNDING**

Base Funding stands as TTUHSC's foremost priority for the 89th legislative session. This includes formula funding, Texas Higher Education Coordinating Board programs, Higher Education Group Insurance Premiums, and Higher Education Funds (HEF).

**FORMULA BASE FUNDING**

Formula funding provides the essential financial foundation for delivering high-quality education to train health care professionals who can meet the unique health care needs of TTUHSC's service region. TTUHSC strongly supports the Texas Higher Education Coordinating Board's (THECB) recommendation to adjust per-unit rates for inflation and fund the formulas using the U.S. City Average Medical Care Index applied to FY 2019 as the base. This adjustment is critical as per-unit rates have stagnated since the FY 2020-21 biennium, eroding purchasing power. These increases are critical to sustaining existing programs or enrollment levels in the current inflationary environment.

**MISSION SPECIFIC FORMULA FUNDING**

Mission Specific formula funding was created to distribute state resources to health-related institutions (HRIs) based on defined performance measures. TTUHSC supports the THECB's recommendation to maintain this mission-based formula approach. The 88th Legislature, through SB 30, provided additional appropriations for the 2024 – 2025 biennium to support earned performance matches that were unfunded in the 87th Legislative session. TTUHSC supports the recommendation that these funds be included in the 2026 – 2027 base for Mission Specific formulas.

**TEXAS HIGHER EDUCATION COORDINATING BOARD FUNDING**

Continuation of funding provided through the Texas Higher Education Coordinating Board are critical to TTUHSC programs. This includes funding for nursing shortage reduction, mental health, and graduate medical education programs.

**GRADUATE MEDICAL EDUCATION BASE FUNDING**

Since the 84th Legislative session, Graduate Medical Education (GME) funding has been crucial in expanding residency positions. Continued funding is essential to achieving the goal of 1.1 residency positions per Texas medical school graduate. The GME Expansion Grant funding will enable TTUHSC School of Medicine to add 50

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additional residency slots over the next four years in Lubbock, Amarillo, and the Permian Basin, covering various medical disciplines. This expansion is contingent upon securing GME Expansion Grant funding.

**HIGHER EDUCATION GROUP INSURANCE PREMIUM BASE FUNDING**

The 88th Legislature increased funding for Higher Education Group Insurance (HEGI) premiums to 88.6%. Further increasing the state's appropriation for HEGI will reduce the costs institutions incur for employee health insurance. Fully funding HEGI premiums is essential to prevent diverting limited institutional funds from the educational mission of the institution.

**HIGHER EDUCATION FUNDS**

Higher Education Funds (HEF) support facility maintenance, equipment purchases, cloud-based software, and library materials. Technology, data systems and data security are also an integral part of developing 21st Century campuses. Increasing the appropriation for HEF is important to support higher education institutions in attracting students from across the United States and maintaining their competitive edge. Enhanced funding will ensure that TTUHSC can continue to provide high-quality education while keeping pace with resources necessary to adopt and maintain advanced facilities, technologies, and systems.

**PRIORITY 2 – RURAL CANCER COLLABORATIVE (Exceptional Item)**

FY 2026 - \$22,500,000

FY 2027 - \$27,500,000

The Rural Cancer Collaborative represents a critical response to the significant disparities in health care across TTUHSC's service region, where communities face substantial challenges in cancer prevention, early detection, and treatment. The mission of the Collaborative is anchored in three essential pillars aimed at addressing these disparities comprehensively:

1. **Early Detection and Prevention:** In a region marked by vast geographical expanses and limited health care infrastructure, early detection is paramount. By deploying advance screening technologies tailored to rural settings, the Collaborative aims to reach underserved populations who often lack access to preventive services. This proactive approach will not only identify cancers at their earliest stages but also ensure that preventive resources are accessible to all communities, regardless of their remote locations. Early detection of cancer will facilitate early interventions, ensuring that patients receive life-saving care in a timely manner.

2. **Research and Data Analytics:** The expansion of TTUHSC's bio banking capabilities and molecular data repositories is pivotal in understanding the unique cancer profiles prevalent in TTUHSC's service region. By analyzing regional cancer trends and demographics, the Collaborative can develop targeted interventions and therapies specifically tailored to regional cancer incidences and the needs of these patient populations. This research-driven approach not only enhances the understanding of local cancer behaviors but also accelerates the development of innovative, targeted treatment protocols tailored specifically to the cancers affecting individuals in this region. This work will enhance the university's ability to conduct early phase investigator-initiated clinical trials leading to improved patient outcomes.

3. **Integrated Treatment and Care:** Leveraging TTUHSC's network of teaching hospitals and Texas Tech Physicians specialists, the Collaborative will support the evolution of a comprehensive cancer program. This initiative aims to bridge the gap between rural and community providers and advanced treatment options, ensuring that all patients have access to receive state-of-the-art treatments and early interventions close to home. By fostering partnerships and enhancing care coordination, the Collaborative will strive to mitigate the health care disparities that often hinder access to timely and effective cancer treatments in rural Texas.

The imperative for this initiative is underscored by the stark health care disparities prevalent in TTUHSC's service region, where access to specialized cancer care remains limited. Through the Rural Cancer Collaborative, the university is committed to expanding access to early detection services, improving patient outcomes, and delivering personalized treatments that meet the distinct needs of the region. By leveraging advancing technologies and research insights, the Collaborative aims to not only

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address current health care gaps, but also set new standards for cancer care in rural communities. Through these efforts, TTUHSC will help to ensure equitable access to live-saving interventions.

**PRIORITY 3 - MISSION SPECIFIC FORMULA**

TTUHSC Mission Specific formula funding was created in the 2021-22 biennium based on research expenditures. Research is a core element of the mission of a comprehensive health sciences center, advancing knowledge that translates into patient care. With six schools and five campuses across Texas, TTUHSC offers unique opportunities to study health issues, enrich student experiences, and deliver cutting edge health care to the university's service region. For FY 2026-27, TTUHSC is recommending a strategic realignment of mission specific funding to better support the institution's core objectives: enhancing rural health care access, developing a health care workforce, and expanding research capabilities. This strategic shift moves beyond just cancer research and general research operations to integrate broader health care and workforce development goals. The recommended changes to the mission specific formula are to expand the definition to include federal and private non-research expenditures that are self-reported. This proposed realignment also includes consolidating additional non-formula strategies into the mission specific formula, resulting in an increase in the base rate. In addition, it is proposed that this new formula be calculated retroactively to 2022-23 so as to include the effect of the prior two biennia on 2026-27 funding levels. Implementing this new methodology would incorporate the additional applicable non-research expenditures into the formula and ensure funding is directly aligned with the strategic goals of the institution and statewide health care needs.

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

TTUHSC is requesting authorization for the following Capital Construction Assistance Project (CCAP) bonds. This exceptional item is to provide the debt service related to these bonds at 6% interest for 20 years.

**Amarillo Master Plan**

This project will construct and renovate academic, research, and technology facilities to support institutional initiatives, program growth, and academic programs. The facilities will include complex research labs, translational research space, classrooms, student centers, conference areas, offices, and support spaces. Additionally, it will provide new technology and equipment, along with related infrastructure enhancements and upgrades.

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

Debt Service  
2026 - \$7,846,611  
2027 - \$7,846,611

**RIDER REVISIONS AND ADDITIONS REQUEST**

TTUHSC supports the Rider Revisions and Additions Requests that have been included as part of the Texas Tech University System Administration Legislative Appropriations Request for the 2026-2027 biennium.

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**TTUHSC SCHOOLS AND INSTITUTES**

An overview of each TTUHSC School and Institute is provided below.

**SCHOOL OF MEDICINE**

Founded in 1969, the TTUHSC School of Medicine has significantly improved the physician-to-resident ratio in West Texas, from one physician for every 1,366 resident to now at one physician to every 719 residents. The school, which emphasizes primary care, pioneered the Family Medicine Accelerated Track, allowing students to complete their medical doctorate in three years.

Patient care programs introduce students to clinical settings early in their training, leveraging community physicians and local healthcare settings. These programs also support clinical research and provide extensive patient care, with over half a million clinical care visits in fiscal year 2021.

The Graduate Medical Education (GME) programs encompass 43 Accreditation Council for Graduate Medical Education (ACGME) approved resident and fellowship programs across Amarillo, Lubbock, and the Permian Basin. Additionally, there are three non-ACGME fellowship programs. A new surgery residency program in Midland, which consists of a partnership with the Medical Center Hospital in Odessa and Midland Memorial Hospital, was recently approved and began in July 2022. Combined, TTUHSC has 589 currently filled ACGME slots, and 160 first-year positions available to graduating medical students. TTUHSC plans to add approximately 50 new GME slots over the next four years.

**SCHOOL OF NURSING**

The School of Nursing addresses nursing shortage through providing innovative educational pathways, including online coursework coupled with hands-on clinical training.

In addition to the traditional Bachelor of Science in Nursing (BSN) program, the school offers a complement of educational degrees to support an array of students seeking to advance their education. For advanced nursing education, the Doctor of Nursing Practice (DNP) program equips established nurses for leadership roles in healthcare administration. To meet the demand of formalized training in mental health, a specialized track in psychiatrics was added to the DNP program. Accelerated BSN programs, such as the Veteran to Bachelor of Science in Nursing (VBSN) program and Second Degree BSN, cater to diverse backgrounds. The VBSN program, launched in 2015, helps veterans transition to civilian nursing careers, while the Second Degree BSN program supports graduates from non-health care disciplines. The school also partners with Community colleges to provide pathways for Associate's Degree in Nursing (ADN) graduates to earn their BSN degrees.

**SCHOOL OF HEALTH PROFESSIONS**

Since its first class of 18 students in 1983, the School of Health Professions has grown steadily over the past 37 years to offer 25 degree programs and five graduate certificates across Lubbock, Amarillo, Odessa, and Midland.

Programs like the Master of Science in Addiction Counseling and the Master of Science in Clinical Mental Health Counseling include curricula specific to telemedicine practice to help address the shortage of mental health providers and utilize technology to enhance service delivery. Collaborations with community colleges create academic pathways for students to advance their health care education and remain in their communities.

**SCHOOL OF PHARMACY**

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Established in the early 1990's, the Jerry H. Hodge School of Pharmacy is based in Amarillo with regional campuses in Abilene, Dallas and Lubbock. Known for its innovative, student-centered curriculum and strong clinical training, the school has graduated over 2,300 pharmacists with 95% of its graduates licensed to practice in Texas.

The TTUHSC Pharmacy School has led the country with an innovative, student-centered curriculum with one of the strongest clinical pharmacy training programs in the country.

In 2024, the school introduced a unique hybrid program, "Pioneer Pathway" to allow opportunities to students seeking a career in pharmaceuticals. The program allows students to obtain their degree remotely from anywhere in the United States for the first two and a half years while still implementing student-professor engagement. Students will be required to be on campus two weeks out of each semester, and then be required to attend in-person labs and clinics for the last 12 months of the program.

With the successes of its advanced programming and strong relationships to support the communities served by the school, the school recently received the Transformative Community Service Award from the American Association of Colleges of Pharmacy for its work in addressing unmet community needs.

#### GRADUATE SCHOOL OF BIOMEDICAL SCIENCES

The Graduate School of Biomedical Sciences (GSBS) currently has four graduate programs: Biotechnology, Biomedical Sciences, Graduate Medical Education Sciences, and Pharmaceutical Sciences. GSBS students are online or located on one of three campuses: Abilene, Amarillo and Lubbock.

Concentrations within the Biomedical Sciences program include Biochemistry; Cellular and Molecular Biology; Immunology & Infectious Diseases; Molecular Biophysics; and Translational Neuroscience & Pharmacology. Graduates often secure post-doctoral fellowships and faculty positions at major medical schools, setting the foundation for future academic partnerships.

#### SCHOOL OF POPULATION AND PUBLIC HEALTH

Headquartered in Abilene, the Julia Jones Matthews School of Population and Public Health (SPPH) focuses on training public health professionals for rural communities.

Accredited through 2031, the school aims to provide the next generation of public health professionals with education and experience through translational training to serve the growing needs of populations and their public health needs. The COVID-19 pandemic highlighted the needs of health care resources in rural communities to provide guidance and expertise in assisting small towns through a health care crisis. The SPPH mission is 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.

#### INSTITUTES

##### F. MARIE HALL INSTITUTE FOR RURAL AND COMMUNITY HEALTH

The F. Marie Hall Institute for Rural and Community Health improves rural health through patient care, outreach, education, and research in a coordinated approach for rural West Texas and beyond. Key programs within the Institute are Telemedicine, TxLa Telehealth Resource Center, West Texas Area Health Education Center, the Texas Journal of Rural Health, and the Frontiers in Telemedicine lab, which is a one-of-a-kind program that trains medical staff and clinicians on telemedicine presenting procedures, technology and business.



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#### LAURA W. BUSH INSTITUTE FOR WOMEN'S HEALTH

Established in 2007, the Laura W. Bush Institute for Women's Health is a multi-campus institute located in Abilene, Amarillo, Dallas, El Paso, Lubbock, San Angelo, and the Permian Basin. It is dedicated to improving the lives of women through scientific research and medical education. The online curriculum and continuing education modules translate science into practice by updating students and practitioners with new data regarding sex and gender differences that are not common knowledge. The institute directly touches thousands of lives through community programs, as well as breast and cervical cancer screening for the underserved.

#### INSTITUTE OF TELEHEALTH AND DIGITAL INNOVATION

Developed over the past ten months, the Institute of Telehealth and Digital Innovation (ITDI) supports expansion of TTUHSC's telehealth enterprise. The primary focus of ITDI is on access to care, to deliver much needed health care services to the university's rural based service region. Since its inception, ITDI is supporting a series of initiatives through a holistic health care provider and patient base network that is centered on the following three pillars:

- Access to Care: Enhancing collaboration with health care and hospital partners to expand specialty care and chronic disease management;
- Research: Examine clinical efficacy and health care outcomes; and
- Academics: Training the health care workforce in telemedicine and biomedical technology to be skillfully equipped for the provision of care on a digital platform.

#### GARRISON INSTITUTE ON AGING

The Garrison Institute on Aging (GIA) addresses neurodegenerative diseases and aging. Research is conducted on areas including Alzheimer's, Parkinson's, Huntington's, and Multiple Sclerosis while also educating seniors on preventive medicine and other challenges impacting the geriatric population. Using cutting-edge research methods, scientists at the GIA develop and test drug compounds to delay aging and prevent and/or stop the progression of neurodegenerative diseases.

#### CLINICAL RESEARCH INSTITUTE

The Clinical Research Institute (CRI) provides training and facilitates clinical research by faculty, fellows, residents, and students across all TTUHSC campuses. Investigator-initiated clinical research is emphasized as a scholarly activity, meeting requirements such as residency and health sciences schools certification. The CRI currently assists in study design, Institutional Review Board submissions, conduct of the study, and statistical evaluation of data.

#### INSTITUTE OF ANATOMICAL SCIENCES

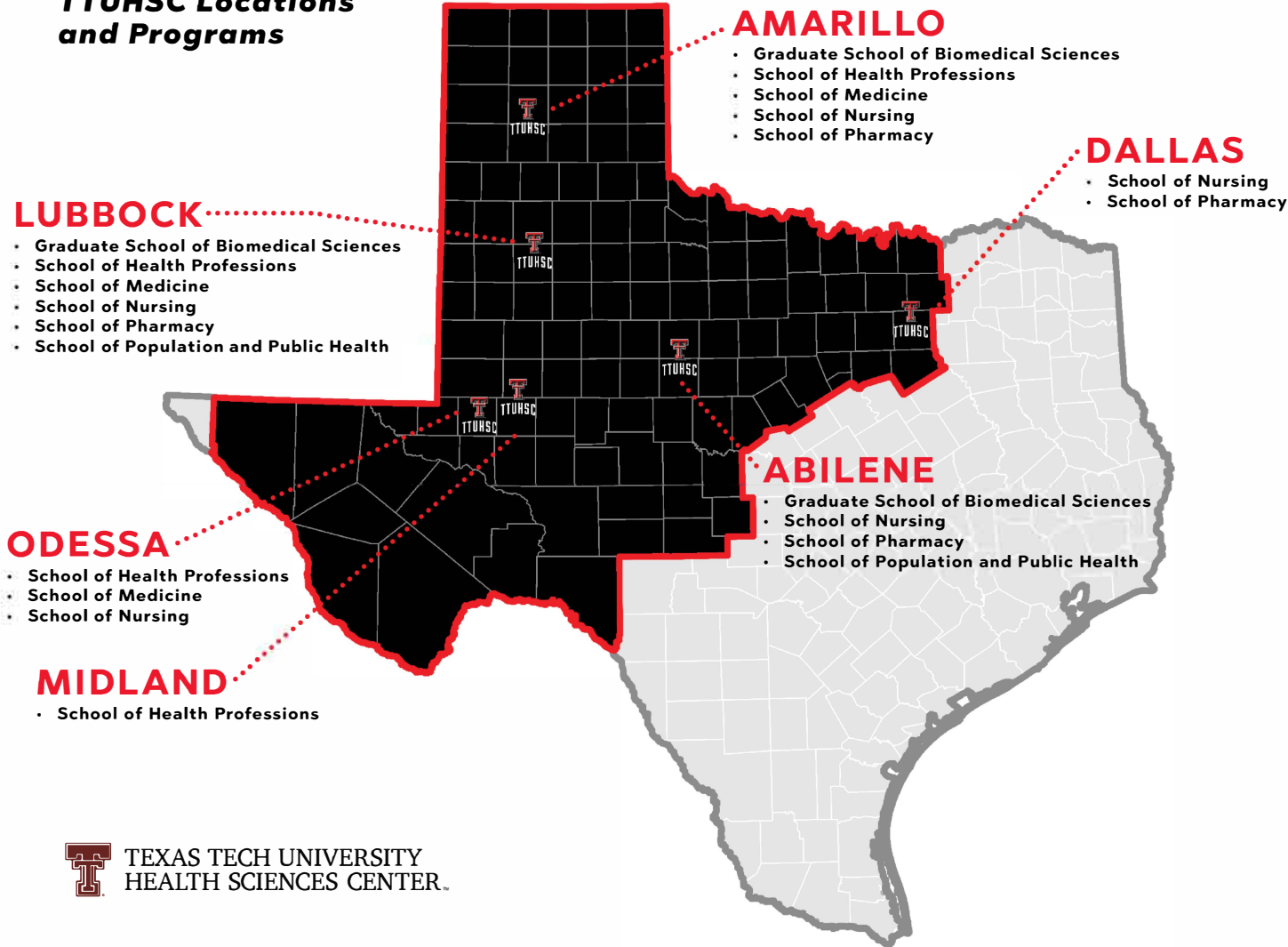
The Institute of Anatomical Sciences (IAS) promotes interdisciplinary anatomical education and research missions of TTUHSC with the goal of increasing health care delivery and effectiveness based on a greater knowledge of clinical anatomy. The institute is the first of its kind in Texas and will support multiple modes of clinical anatomy research. This includes investigator related research, private grant research, and carefully selected industry-sponsored studies. IAS enhances anatomical education and research with advanced labs in Lubbock and the Permian Basin. These sites support interdisciplinary anatomical collaboration for education and research across all TTUHSC campuses and partner institutions.

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



# TTUHSC AT A GLANCE

## TTUHSC Locations and Programs



## TTUHSC Leads Texas in Workforce Development

2021-23

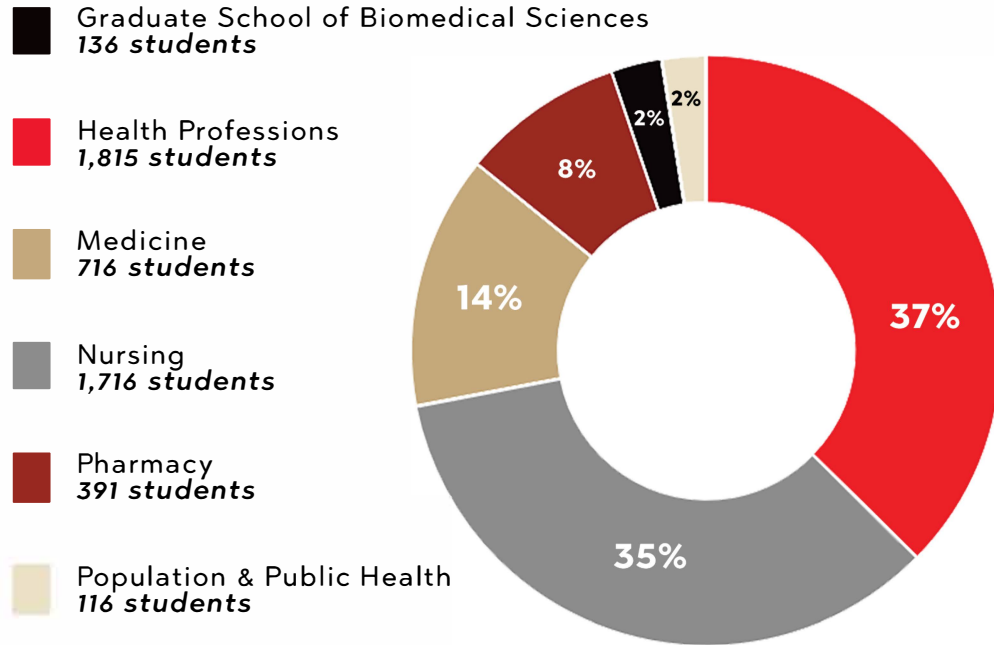
University	Degrees / Certificates	State Total
<b>Texas Tech University Health Sciences Center</b>	<b>7,163</b>	<b>24.17%</b>
UT Health Science Center-Houston	5,208	17.57%
UT Health Science Center-San Antonio	4,052	13.67%
UT Medical Branch-Galveston	3,640	12.28%
Texas A&M Health Science Center	3,435	11.59%
University of North Texas Health Science Center	2,507	8.46%
UT Southwestern Medical Center	1,825	6.16%
Texas Tech University Health Sciences-El Paso	893	3.01%
UT M.D. Anderson Cancer Center	540	1.82%
UT Rio Grande Valley Medical School	147	0.50%
UT Austin Dell Medical School	138	0.47%
UT Health Science Center-Tyler	88	0.30%
<b>TOTAL</b>	<b>29,636</b>	<b>100%</b>



# ENROLLMENT / GME (GRADUATE MEDICAL EDUCATION)

## Enrollment by School

Fall 2023



Total  
**4,890 students**



## TTUHSC GME Slots (FY24)



**354**

Lubbock

**95**

Amarillo

**178**

Midland /  
Odessa

Total GME Slots | **627**

GME opportunities are a critical part of the professional development of our future physicians and an investment in addressing health care shortages in the state

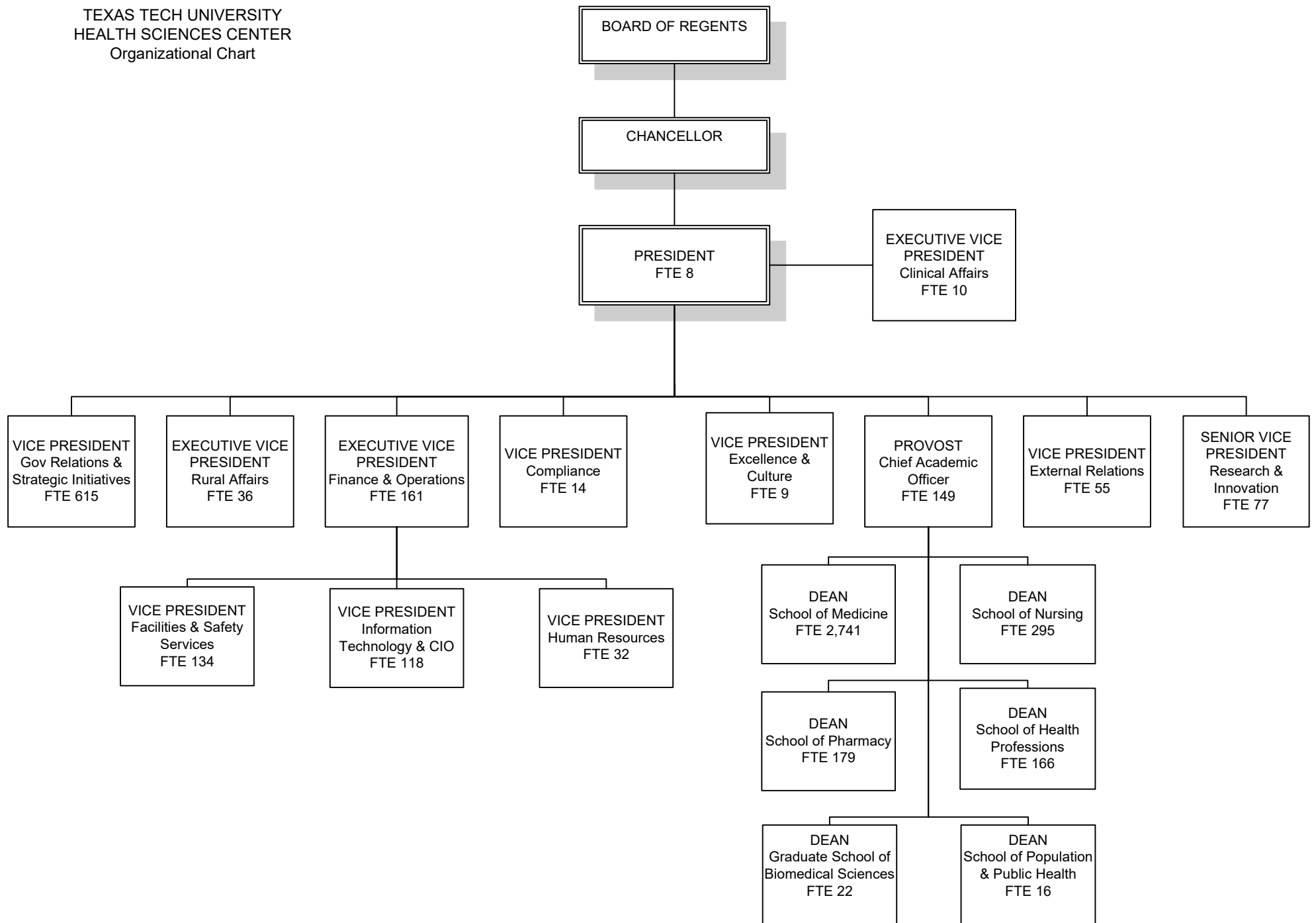
## TTUHSC GME Specialties at a Glance

Internal Medicine	131
Family Medicine	129
Other Specialties	120
Pediatrics	45
Surgery	42
Ob / Gyn	41
Psychiatry	38
Emergency Medicine	24
Orthopedics	21
Neurology	19
Anesthesia	17

Total GME Slots  
**627**



TEXAS TECH UNIVERSITY  
HEALTH SCIENCES CENTER  
Organizational Chart





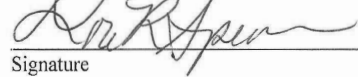
CERTIFICATE

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

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2024-25 GAA).

**Chief Executive Officer or Presiding Judge**


  
Signature

Lori Rice-Spearman, PhD  
Printed Name

President  
Title

8-16-2024  
Date

**Board or Commission Chair**

  
Signature

Mark Griffin  
Printed Name

Chair  
Title

8-16-2024  
Date

**Chief Financial Officer**

  
Signature

Penny Harkey  
Printed Name

Executive Vice President of  
Finance and Operations  
Title

8-16-2024  
Date



**Budget Overview - Biennial Amounts**  
**89th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

739 Texas Tech University Health Sciences Center  
Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
	<b>Goal: 1. Provide Instructional and Operations Support</b>										
1.1.1. Medical Education	68,163,871		9,318,462						77,482,333		
1.1.2. Biomedical Sciences Training	5,624,257		547,544						6,171,801		
1.1.3. Allied Health Professions Training	41,593,490		7,225,653						48,819,143		
1.1.4. Nursing Education	44,966,017		2,926,704						47,892,721		
1.1.5. Pharmacy Education	25,132,026		5,607,413						30,739,439		
1.1.6. Graduate Training In Public Health	2,976,152		453,100						3,429,252		
1.1.7. Graduate Medical Education	6,889,238								6,889,238		
1.2.1. Staff Group Insurance Premiums			2,624,080	2,730,628					2,624,080	2,730,628	
1.2.2. Workers' Compensation Insurance	567,000	632,518							567,000	632,518	
1.3.1. Texas Public Education Grants			3,118,161	3,123,434					3,118,161	3,123,434	
<b>Total, Goal</b>	<b>195,912,051</b>	<b>632,518</b>	<b>31,821,117</b>	<b>5,854,062</b>					<b>227,733,168</b>	<b>6,486,580</b>	
<b>Goal: 2. Provide Research Support</b>											
2.1.1. Research Enhancement	3,902,066								3,902,066		
2.1.2. Performance Based Research Ops	5,308,544								5,308,544		
<b>Total, Goal</b>	<b>9,210,610</b>								<b>9,210,610</b>		
<b>Goal: 3. Provide Infrastructure Support</b>											
3.1.1. E&G Space Support	17,727,770								17,727,770		
3.2.1. Ccap Revenue Bonds	30,155,195	27,855,517							30,155,195	27,855,517	15,693,222
<b>Total, Goal</b>	<b>47,882,965</b>	<b>27,855,517</b>							<b>47,882,965</b>	<b>27,855,517</b>	<b>15,693,222</b>

**Budget Overview - Biennial Amounts**  
**89th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

739 Texas Tech University Health Sciences Center  
Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
<b>Goal: 4. Provide Non-formula Support</b>											
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	2,301,488	6,633,488							2,301,488	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	
4.5.1. Institutional Enhancement	14,625,942	10,293,942							14,625,942	10,293,942	
4.6.1. Exceptional Item Request											50,000,000
<b>Total, Goal</b>	<b>45,490,194</b>	<b>45,490,194</b>							<b>45,490,194</b>	<b>45,490,194</b>	<b>50,000,000</b>
<b>Goal: 6. Tobacco Funds</b>											
6.1.2. Tobacco Earnings Tx Tech Univ Hsc							12,133,470	3,869,272	12,133,470	3,869,272	
6.1.3. Tobacco - Permanent Health Fund							9,893,366	3,508,542	9,893,366	3,508,542	
<b>Total, Goal</b>							<b>22,026,836</b>	<b>7,377,814</b>	<b>22,026,836</b>	<b>7,377,814</b>	
<b>Total, Agency</b>	<b>298,495,820</b>	<b>73,978,229</b>	<b>31,821,117</b>	<b>5,854,062</b>			<b>22,026,836</b>	<b>7,377,814</b>	<b>352,343,773</b>	<b>87,210,105</b>	<b>65,693,222</b>
<b>Total FTEs</b>									<b>1,628.4</b>	<b>1,600.3</b>	<b>42.0</b>

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

739 Texas Tech University Health Sciences Center

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> <i>Instructional Programs</i>					
<b>1</b> MEDICAL EDUCATION (1)	39,308,617	38,590,753	38,891,580	0	0
<b>2</b> BIOMEDICAL SCIENCES TRAINING (1)	3,050,411	3,199,495	2,972,306	0	0
<b>3</b> ALLIED HEALTH PROFESSIONS TRAINING (1)	23,848,285	24,412,691	24,406,452	0	0
<b>4</b> NURSING EDUCATION (1)	23,821,324	24,541,177	23,351,544	0	0
<b>5</b> PHARMACY EDUCATION (1)	17,014,291	15,732,497	15,006,942	0	0
<b>6</b> GRADUATE TRAINING IN PUBLIC HEALTH (1)	1,082,407	1,605,697	1,823,555	0	0
<b>7</b> GRADUATE MEDICAL EDUCATION (1)	3,332,762	3,444,619	3,444,619	0	0
<b>2</b> <i>Operations - Staff Benefits</i>					
<b>1</b> STAFF GROUP INSURANCE PREMIUMS	1,367,938	1,298,985	1,325,095	1,351,729	1,378,899
<b>2</b> WORKERS' COMPENSATION INSURANCE	205,508	283,500	283,500	316,259	316,259
<b>3</b> <i>Operations - Statutory Funds</i>					

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

739 Texas Tech University Health Sciences Center

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b>1 TEXAS PUBLIC EDUCATION GRANTS</b>	1,586,122	1,556,444	1,561,717	1,561,717	1,561,717
<b>TOTAL, GOAL 1</b>	<b>\$114,617,665</b>	<b>\$114,665,858</b>	<b>\$113,067,310</b>	<b>\$3,229,705</b>	<b>\$3,256,875</b>
<b>2 Provide Research Support</b>					
<b>1 Research Activities</b>					
<b>1 RESEARCH ENHANCEMENT (1)</b>	1,954,146	1,949,515	1,952,551	0	0
<b>2 PERFORMANCE BASED RESEARCH OPS</b>	1,575,714	2,654,273	2,654,271	0	0
<b>TOTAL, GOAL 2</b>	<b>\$3,529,860</b>	<b>\$4,603,788</b>	<b>\$4,606,822</b>	<b>\$0</b>	<b>\$0</b>
<b>3 Provide Infrastructure Support</b>					
<b>1 Operations and Maintenance</b>					
<b>1 E&amp;G SPACE SUPPORT (1)</b>	7,457,232	8,023,923	9,703,847	0	0
<b>2 Infrastructure Support</b>					
<b>1 CCAP REVENUE BONDS</b>	15,930,586	15,076,286	15,078,909	14,634,403	13,221,114

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

739 Texas Tech University Health Sciences Center

Goal / Objective / STRATEGY		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, GOAL	3	\$23,387,818	\$23,100,209	\$24,782,756	\$14,634,403	\$13,221,114

4 Provide Non-formula Support

1 INSTRUCTION/OPERATION

4 INTEGRATED HEALTH NETWORK		858,982	872,395	872,395	872,395	872,395
5 MEDICAL EDUCATION - ODESSA		917,544	924,462	924,462	924,462	924,462
7 PHYSICIAN ASSISTANT PROGRAM		427,836	427,845	427,845	427,845	427,845
8 SCHOOL OF PUBLIC HEALTH		954,241	956,708	956,708	956,708	956,708
9 TELEHEALTH TECH & INNOVATION		0	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		1,149,277	1,150,744	1,150,744	3,316,744	3,316,744
4 PERMIAN BASIN RURAL GEN SURGICAL		1,173,720	838,002	838,002	838,002	838,002

4 Health Care

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

739 Texas Tech University Health Sciences Center

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b>1 RURAL HEALTH CARE</b>	3,059,385	3,173,058	3,173,058	3,173,058	3,173,058
<b>2 WEST TX AREA HLTH ED CTR (AHEC)</b>	1,730,557	1,732,800	1,732,800	1,732,800	1,732,800
<u>5</u> <i>Institutional</i>					
<b>1 INSTITUTIONAL ENHANCEMENT</b>	7,162,616	7,312,971	7,312,971	5,146,971	5,146,971
<u>6</u> <i>Exceptional Item Request</i>					
<b>1 EXCEPTIONAL ITEM REQUEST</b>	0	0	0	0	0
<b>TOTAL, GOAL 4</b>	<b>\$17,790,270</b>	<b>\$22,745,097</b>	<b>\$22,745,097</b>	<b>\$22,745,097</b>	<b>\$22,745,097</b>
<u>6</u> <i>Tobacco Funds</i>					
<u>1</u> <i>Tobacco Earnings for Research</i>					
<b>2 TOBACCO EARNINGS TX TECH UNIV HSC</b>	1,020,641	5,109,334	7,024,136	1,934,636	1,934,636
<b>3 TOBACCO - PERMANENT HEALTH FUND</b>	612,660	3,671,092	6,222,274	1,754,271	1,754,271
<b>TOTAL, GOAL 6</b>	<b>\$1,633,301</b>	<b>\$8,780,426</b>	<b>\$13,246,410</b>	<b>\$3,688,907</b>	<b>\$3,688,907</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$160,958,914</b>	<b>\$173,895,378</b>	<b>\$178,448,395</b>	<b>\$44,298,112</b>	<b>\$42,911,993</b>

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

739 Texas Tech University Health Sciences Center

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				\$0	\$0
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$160,958,914</b>	<b>\$173,895,378</b>	<b>\$178,448,395</b>	<b>\$44,298,112</b>	<b>\$42,911,993</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	144,803,316	149,246,599	149,249,221	37,695,759	36,282,470
<b>SUBTOTAL</b>	<b>\$144,803,316</b>	<b>\$149,246,599</b>	<b>\$149,249,221</b>	<b>\$37,695,759</b>	<b>\$36,282,470</b>
<b>General Revenue Dedicated Funds:</b>					
704 Est Bd Authorized Tuition Inc	4,576,750	4,877,177	5,123,176	0	0
770 Est. Other Educational & General	9,945,547	10,991,176	10,829,588	2,913,446	2,940,616
<b>SUBTOTAL</b>	<b>\$14,522,297</b>	<b>\$15,868,353</b>	<b>\$15,952,764</b>	<b>\$2,913,446</b>	<b>\$2,940,616</b>
<b>Other Funds:</b>					
810 Perm Health Fund Higher Ed, est	612,660	3,671,092	6,222,274	1,754,271	1,754,271
821 Perm Endow Fd TTHSC-OTH, estimated	1,020,641	5,109,334	7,024,136	1,934,636	1,934,636
<b>SUBTOTAL</b>	<b>\$1,633,301</b>	<b>\$8,780,426</b>	<b>\$13,246,410</b>	<b>\$3,688,907</b>	<b>\$3,688,907</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$160,958,914</b>	<b>\$173,895,378</b>	<b>\$178,448,395</b>	<b>\$44,298,112</b>	<b>\$42,911,993</b>

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

**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2024 4:12:27PM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2022-23 GAA)

\$132,242,023	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$148,518,371	\$148,520,993	\$0	\$0
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Regular Appropriations from MOF Table (2026-27 GAA)

\$0	\$0	\$0	\$37,695,759	\$36,282,470
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*RIDER APPROPRIATION*

Art IX, Sec 17.34, Additional Funding for Article III - Higher Education (2022 - 2023 GAA)

\$1,176,245	\$0	\$0	\$0	\$0
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Art IX, Sec 17.47, Additional Funding for Formula Funding (2022 - 2023 GAA)

\$3,747,055	\$0	\$0	\$0	\$0
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*TRANSFERS*

Senate Bill 8, 87th Legislature, Third Called Session, 2021, Section 10



**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>739</b>		Agency name: <b>Texas Tech University Health Sciences Center</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>GENERAL REVENUE</u></b>		\$7,637,993	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
SB 30, 88th Leg, Regular Session		\$1,456,457	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
SB 30, 88th Leg, Regular Session		\$(1,456,457)	\$1,456,457	\$0	\$0	\$0
SB 30, 88th Leg, Regular Session		\$0	\$(728,229)	\$728,228	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$144,803,316</b>	<b>\$149,246,599</b>	<b>\$149,249,221</b>	<b>\$37,695,759</b>	<b>\$36,282,470</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$144,803,316</b>	<b>\$149,246,599</b>	<b>\$149,249,221</b>	<b>\$37,695,759</b>	<b>\$36,282,470</b>

**GENERAL REVENUE FUND - DEDICATED**

**704** GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704  
*REGULAR APPROPRIATIONS*

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

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89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 739		Agency name: Texas Tech University Health Sciences Center				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Regular Appropriations from MOF Table (2022-23 GAA)	\$5,135,165	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$5,562,918	\$5,562,918	\$0	\$0	
<i>BASE ADJUSTMENT</i>						
Revise Receipts to Actual	\$54,952	\$(685,741)	\$(439,742)	\$0	\$0	
Adjust to Expended	\$(613,367)	\$0	\$0	\$0	\$0	
<b>TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704</b>	<b>\$4,576,750</b>	<b>\$4,877,177</b>	<b>\$5,123,176</b>	<b>\$0</b>	<b>\$0</b>	
<u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 GAA)	\$11,346,939	\$0	\$0	\$0	\$0	

**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>739</b>		Agency name: <b>Texas Tech University Health Sciences Center</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$11,300,440	\$11,300,440	\$0	\$0	
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$2,913,446	\$2,940,616	
<i>BASE ADJUSTMENT</i>						
Revise Receipts to Actual	\$(90,970)	\$(309,264)	\$(470,852)	\$0	\$0	
Adjust to expended	\$(1,310,422)	\$0	\$0	\$0	\$0	
<b>TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>	<b>\$9,945,547</b>	<b>\$10,991,176</b>	<b>\$10,829,588</b>	<b>\$2,913,446</b>	<b>\$2,940,616</b>	
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>	<b>\$14,522,297</b>	<b>\$15,868,353</b>	<b>\$15,952,764</b>	<b>\$2,913,446</b>	<b>\$2,940,616</b>	
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$14,522,297</b>	<b>\$15,868,353</b>	<b>\$15,952,764</b>	<b>\$2,913,446</b>	<b>\$2,940,616</b>	
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	<b>\$159,325,613</b>	<b>\$165,114,952</b>	<b>\$165,201,985</b>	<b>\$40,609,205</b>	<b>\$39,223,086</b>	

**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2024 4:12:27PM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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**OTHER FUNDS**

**810** Permanent Health Fund for Higher Education, estimated

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2022-23 GAA)

\$1,308,696	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$1,367,573	\$1,367,573	\$0	\$0
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Regular Appropriations from MOF Table (2026-27 GAA)

\$0	\$0	\$0	\$1,754,271	\$1,754,271
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*UNEXPENDED BALANCES AUTHORITY*

Art III, Rider 4, Unexpended Balance, (2022 - 2023 GAA)

\$5,602,886	\$0	\$0	\$0	\$0
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Art III, Rider 4, Unexpended Balance, (2022 - 2023 GAA)

\$(6,528,903)	\$0	\$0	\$0	\$0
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Art III, Rider 4, Unexpended Balance, (2024 - 2025 GAA)

\$0	\$6,528,903	\$0	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2024 4:12:27PM

Agency code: <b>739</b>		Agency name: <b>Texas Tech University Health Sciences Center</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>OTHER FUNDS</u></b>						
Art III, Rider 4, Unexpended Balance, (2024 - 2025 GAA)		\$0	\$(4,500,000)	\$4,500,000	\$0	\$0
<i>BASE ADJUSTMENT</i>						
Revise Receipts - Distribution Adjustment		\$58,877	\$46,613	\$126,698	\$0	\$0
Revise Receipts - Interest Income		\$171,104	\$228,003	\$228,003	\$0	\$0
<b>TOTAL,</b>	<b>Permanent Health Fund for Higher Education, estimated</b>	<b>\$612,660</b>	<b>\$3,671,092</b>	<b>\$6,222,274</b>	<b>\$1,754,271</b>	<b>\$1,754,271</b>
<b><u>821</u></b>	Permanent Endowment Fund, Texas Tech University HSC (Other than El Paso) No. 821, estimated					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 GAA)		\$1,540,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$1,515,000	\$1,515,000	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2024 4:12:27PM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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**OTHER FUNDS**

Regular Appropriations from MOF Table (2026-27 GAA)

	\$0	\$0	\$0	\$1,934,636	\$1,934,636
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*UNEXPENDED BALANCES AUTHORITY*

Art III, Rider 4, Unexpended Balance, (2022 - 2023 GAA)

	\$7,207,803	\$0	\$0	\$0	\$0
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Art III, Rider 4, Unexpended Balance, (2022 - 2023 GAA)

	\$(8,085,198)	\$0	\$0	\$0	\$0
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Art III, Rider 4, Unexpended Balance, (2024 - 2025 GAA)

	\$0	\$8,085,198	\$0	\$0	\$0
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Art III, Rider 4, Unexpended Balance, (2024 - 2025 GAA)

	\$0	\$(5,000,000)	\$5,000,000	\$0	\$0
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*BASE ADJUSTMENT*

Revise Receipts - Distribution Adjustment

	\$88,926	\$174,500	\$174,500	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**

10/17/2024 4:12:27PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>739</b>		Agency name: <b>Texas Tech University Health Sciences Center</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>OTHER FUNDS</u></b>						
	Revise Receipts - Interest Income	\$269,110	\$334,636	\$334,636	\$0	\$0
<b>TOTAL,</b>	<b>Permanent Endowment Fund, Texas Tech University HSC (Other than El Paso) No. 821, estimated</b>	<b>\$1,020,641</b>	<b>\$5,109,334</b>	<b>\$7,024,136</b>	<b>\$1,934,636</b>	<b>\$1,934,636</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$1,633,301</b>	<b>\$8,780,426</b>	<b>\$13,246,410</b>	<b>\$3,688,907</b>	<b>\$3,688,907</b>
<b>GRAND TOTAL</b>		<b>\$160,958,914</b>	<b>\$173,895,378</b>	<b>\$178,448,395</b>	<b>\$44,298,112</b>	<b>\$42,911,993</b>

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

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89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>739</b>	Agency name: <b>Texas Tech University Health Sciences Center</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	1,585.6	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	1,648.7	1,648.7	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	0.0	1,600.3	1,600.3
RIDER APPROPRIATION					
Art IX, Sec 17.34, Additional Funding for Article III - Higher Education (2022 - 2023 GAA)	6.7	0.0	0.0	0.0	0.0
Art IX, Sec 17.47, Additional Funding for Formula Funding (2022 - 2023 GAA)	30.0	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over/(Below) Cap	(77.0)	(20.3)	(20.3)	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>1,545.3</b>	<b>1,628.4</b>	<b>1,628.4</b>	<b>1,600.3</b>	<b>1,600.3</b>

**NUMBER OF 100% FEDERALLY FUNDED  
FTEs**



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

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89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

739 Texas Tech University Health Sciences Center

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$65,039,612	\$71,147,812	\$74,227,595	\$11,374,396	\$11,374,396
1002 OTHER PERSONNEL COSTS	\$2,723,464	\$2,671,307	\$2,682,417	\$1,738,432	\$1,765,602
1005 FACULTY SALARIES	\$60,291,405	\$61,833,468	\$63,789,143	\$4,283,367	\$4,283,367
1010 PROFESSIONAL SALARIES	\$1,324,543	\$1,397,962	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$4,249,000	\$4,043,982	\$3,531,982	\$1,401,712	\$1,401,712
2002 FUELS AND LUBRICANTS	\$4,386	\$3,500	\$3,500	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$599,727	\$607,144	\$603,770	\$425,702	\$425,702
2004 UTILITIES	\$337,792	\$316,215	\$305,215	\$108,215	\$108,215
2005 TRAVEL	\$253,596	\$319,174	\$319,174	\$160,865	\$160,865
2006 RENT - BUILDING	\$530,882	\$907,992	\$907,992	\$905,592	\$905,592
2007 RENT - MACHINE AND OTHER	\$77,349	\$165,214	\$165,314	\$131,814	\$131,814
2008 DEBT SERVICE	\$15,930,586	\$15,076,286	\$15,078,909	\$14,634,403	\$13,221,114
2009 OTHER OPERATING EXPENSE	\$6,547,948	\$9,748,553	\$11,459,062	\$5,146,407	\$5,146,407
3001 CLIENT SERVICES	\$0	\$20,000	\$20,000	\$20,000	\$20,000
5000 CAPITAL EXPENDITURES	\$3,048,624	\$5,636,769	\$5,354,322	\$3,967,207	\$3,967,207
<b>OOE Total (Excluding Riders)</b>	<b>\$160,958,914</b>	<b>\$173,895,378</b>	<b>\$178,448,395</b>	<b>\$44,298,112</b>	<b>\$42,911,993</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$160,958,914</b>	<b>\$173,895,378</b>	<b>\$178,448,395</b>	<b>\$44,298,112</b>	<b>\$42,911,993</b>

**2.D. Summary of Base Request Objective Outcomes**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

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**739 Texas Tech University Health Sciences Center**

Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 Provide Instructional and Operations Support 1 Instructional Programs					
<b>KEY</b> <b>1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try</b>	94.00%	97.00%	97.00%	97.00%	97.00%
<b>KEY</b> <b>2 % Medical School Graduates Practicing Primary Care in Texas</b>	29.79%	26.89%	24.00%	22.00%	22.00%
<b>3 % Med School Grads Practicing Primary Care in Texas Underserved Area</b>	14.89%	10.00%	10.00%	10.00%	10.00%
<b>KEY</b> <b>4 Percent of Medical Residency Completers Practicing in Texas</b>	58.14%	55.18%	57.00%	57.00%	57.00%
<b>5 Total Uncompensated Care Provided by Faculty</b>	32,881,950.00	36,000,000.00	28,000,000.00	28,000,000.00	30,000,000.00
<b>KEY</b> <b>6 Percent Allied Health Grads Passing Certif./Licensure Exam First Try</b>	88.88%	90.00%	90.00%	90.00%	90.00%
<b>KEY</b> <b>7 Percent Allied Health Graduates Licensed or Certified in Texas</b>	87.97%	85.00%	85.00%	85.00%	85.00%
<b>KEY</b> <b>8 Percent BSN Grads Passing National Licensing Exam First Try in Texas</b>	88.91%	90.00%	90.00%	90.00%	90.00%
<b>KEY</b> <b>9 Percent of BSN Graduates Who Are Licensed in Texas</b>	97.72%	95.00%	95.00%	95.00%	95.00%
<b>KEY</b> <b>10 % of Pharmacy School Grads Passing National Licensing Exam First Try</b>	82.78%	90.00%	90.00%	90.00%	90.00%
<b>KEY</b> <b>11 Percent of Pharmacy School Graduates Who Are Licensed in Texas</b>	89.74%	95.00%	95.00%	95.00%	95.00%
<b>KEY</b> <b>12 Administrative (Instit Support) Cost As % of Total Expenditures</b>	4.61%	5.00%	5.00%	5.30%	5.30%

**2.D. Summary of Base Request Objective Outcomes**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

10/17/2024 4:12:27PM

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**739 Texas Tech University Health Sciences Center**

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Goal/ Objective / Outcome		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>KEY</b>	<b>13 % Medical School Graduates Practicing in Texas</b>					
		67.14%	60.14%	54.74%	47.91%	42.07%
2	Provide Research Support					
	1 Research Activities					
<b>KEY</b>	<b>1 Total External Research Expenditures</b>					
		20,545,249.00	25,180,748.00	25,810,267.00	26,455,523.00	27,116,911.00
	<b>2 External Research Expends As % of State Appropriations for Research</b>					
		585.76%	600.00%	602.00%	605.00%	610.00%

**2.E. Summary of Exceptional Items Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2024  
 TIME : 4:12:28PM

Agency code: 739

Agency name: Texas Tech University Health Sciences Center

Priority	Item	2026			2027			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Rural Cancer Collaborative	\$22,500,000	\$22,500,000	29.0	\$27,500,000	\$27,500,000	42.0	\$50,000,000	\$50,000,000	
2	Capital Const. Assistance Projects	\$7,846,611	\$7,846,611	0.0	\$7,846,611	\$7,846,611	0.0	\$15,693,222	\$15,693,222	
<b>Total, Exceptional Items Request</b>		<b>\$30,346,611</b>	<b>\$30,346,611</b>	<b>29.0</b>	<b>\$35,346,611</b>	<b>\$35,346,611</b>	<b>42.0</b>	<b>\$65,693,222</b>	<b>\$65,693,222</b>	
<b>Method of Financing</b>										
	General Revenue	\$30,346,611	\$30,346,611		\$35,346,611	\$35,346,611		\$65,693,222	\$65,693,222	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		<b>\$30,346,611</b>	<b>\$30,346,611</b>		<b>\$35,346,611</b>	<b>\$35,346,611</b>		<b>\$65,693,222</b>	<b>\$65,693,222</b>	
<b>Full Time Equivalent Positions</b>				<b>29.0</b>				<b>42.0</b>		
<b>Number of 100% Federally Funded FTEs</b>										

**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2024  
 TIME : 4:12:28PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>1 Provide Instructional and Operations Support</b>						
<i>1 Instructional Programs</i>						
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
<i>2 Operations - Staff Benefits</i>						
1 STAFF GROUP INSURANCE PREMIUMS	1,351,729	1,378,899	0	0	1,351,729	1,378,899
2 WORKERS' COMPENSATION INSURANCE	316,259	316,259	0	0	316,259	316,259
<i>3 Operations - Statutory Funds</i>						
1 TEXAS PUBLIC EDUCATION GRANTS	1,561,717	1,561,717	0	0	1,561,717	1,561,717
<b>TOTAL, GOAL 1</b>	<b>\$3,229,705</b>	<b>\$3,256,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,229,705</b>	<b>\$3,256,875</b>
<b>2 Provide Research Support</b>						
<i>1 Research Activities</i>						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
2 PERFORMANCE BASED RESEARCH OPS	0	0	0	0	0	0
<b>TOTAL, GOAL 2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2024  
 TIME : 4:12:28PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>3</b> Provide Infrastructure Support						
<b>1</b> <i>Operations and Maintenance</i>						
<b>1</b> E&G SPACE SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
<b>2</b> <i>Infrastructure Support</i>						
<b>1</b> CCAP REVENUE BONDS	14,634,403	13,221,114	7,846,611	7,846,611	22,481,014	21,067,725
<b>TOTAL, GOAL 3</b>	<b>\$14,634,403</b>	<b>\$13,221,114</b>	<b>\$7,846,611</b>	<b>\$7,846,611</b>	<b>\$22,481,014</b>	<b>\$21,067,725</b>

**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2024  
 TIME : 4:12:28PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>4</b> Provide Non-formula Support						
<b>1</b> <i>INSTRUCTION/OPERATION</i>						
<b>4</b> INTEGRATED HEALTH NETWORK	\$872,395	\$872,395	\$0	\$0	\$872,395	\$872,395
<b>5</b> MEDICAL EDUCATION - ODESSA	924,462	924,462	0	0	924,462	924,462
<b>7</b> PHYSICIAN ASSISTANT PROGRAM	427,845	427,845	0	0	427,845	427,845
<b>8</b> SCHOOL OF PUBLIC HEALTH	956,708	956,708	0	0	956,708	956,708
<b>9</b> TELEHEALTH TECH & INNOVATION	5,000,000	5,000,000	0	0	5,000,000	5,000,000
<b>2</b> <i>Residency Training</i>						
<b>1</b> FAMILY/COMMUNITY MEDICINE RESIDENCY	356,112	356,112	0	0	356,112	356,112
<b>3</b> MIDLAND MEDICAL RESIDENCY	3,316,744	3,316,744	0	0	3,316,744	3,316,744
<b>4</b> PERMIAN BASIN RURAL GEN SURGICAL	838,002	838,002	0	0	838,002	838,002
<b>4</b> <i>Health Care</i>						
<b>1</b> RURAL HEALTH CARE	3,173,058	3,173,058	0	0	3,173,058	3,173,058
<b>2</b> WEST TX AREA HLTH ED CTR (AHEC)	1,732,800	1,732,800	0	0	1,732,800	1,732,800
<b>5</b> <i>Institutional</i>						
<b>1</b> INSTITUTIONAL ENHANCEMENT	5,146,971	5,146,971	0	0	5,146,971	5,146,971
<b>6</b> <i>Exceptional Item Request</i>						
<b>1</b> EXCEPTIONAL ITEM REQUEST	0	0	22,500,000	27,500,000	22,500,000	27,500,000
<b>TOTAL, GOAL 4</b>	<b>\$22,745,097</b>	<b>\$22,745,097</b>	<b>\$22,500,000</b>	<b>\$27,500,000</b>	<b>\$45,245,097</b>	<b>\$50,245,097</b>

**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2024  
 TIME : 4:12:28PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>6 Tobacco Funds</b>						
<i>1 Tobacco Earnings for Research</i>						
<b>2 TOBACCO EARNINGS TX TECH UNIV HSC</b>	\$1,934,636	\$1,934,636	\$0	\$0	\$1,934,636	\$1,934,636
<b>3 TOBACCO - PERMANENT HEALTH FUND</b>	1,754,271	1,754,271	0	0	1,754,271	1,754,271
<b>TOTAL, GOAL 6</b>	<b>\$3,688,907</b>	<b>\$3,688,907</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,688,907</b>	<b>\$3,688,907</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$44,298,112</b>	<b>\$42,911,993</b>	<b>\$30,346,611</b>	<b>\$35,346,611</b>	<b>\$74,644,723</b>	<b>\$78,258,604</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$44,298,112</b>	<b>\$42,911,993</b>	<b>\$30,346,611</b>	<b>\$35,346,611</b>	<b>\$74,644,723</b>	<b>\$78,258,604</b>



**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2024  
 TIME : 4:12:28PM

Agency code: 739		Agency name: Texas Tech University Health Sciences Center				
<b>Goal/Objective/STRATEGY</b>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$37,695,759	\$36,282,470	\$30,346,611	\$35,346,611	\$68,042,370	\$71,629,081
	<b>\$37,695,759</b>	<b>\$36,282,470</b>	<b>\$30,346,611</b>	<b>\$35,346,611</b>	<b>\$68,042,370</b>	<b>\$71,629,081</b>
<b>General Revenue Dedicated Funds:</b>						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	2,913,446	2,940,616	0	0	2,913,446	2,940,616
	<b>\$2,913,446</b>	<b>\$2,940,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,913,446</b>	<b>\$2,940,616</b>
<b>Other Funds:</b>						
810 Perm Health Fund Higher Ed, est	1,754,271	1,754,271	0	0	1,754,271	1,754,271
821 Perm Endow Fd TTHSC-OTH, estimated	1,934,636	1,934,636	0	0	1,934,636	1,934,636
	<b>\$3,688,907</b>	<b>\$3,688,907</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,688,907</b>	<b>\$3,688,907</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$44,298,112</b>	<b>\$42,911,993</b>	<b>\$30,346,611</b>	<b>\$35,346,611</b>	<b>\$74,644,723</b>	<b>\$78,258,604</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1,600.3</b>	<b>1,600.3</b>	<b>29.0</b>	<b>42.0</b>	<b>1,629.3</b>	<b>1,642.3</b>

**2.G. Summary of Total Request Objective Outcomes**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2024

Time: 4:12:29PM

Agency code: 739

Agency name: Texas Tech University Health Sciences Center

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
1	Provide Instructional and Operations Support					
1	Instructional Programs					
<b>KEY</b>	<b>1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try</b>					
	97.00%	97.00%			97.00%	97.00%
<b>KEY</b>	<b>2 % Medical School Graduates Practicing Primary Care in Texas</b>					
	22.00%	22.00%			22.00%	22.00%
	<b>3 % Med School Grads Practicing Primary Care in Texas Underserved Area</b>					
	10.00%	10.00%			10.00%	10.00%
<b>KEY</b>	<b>4 Percent of Medical Residency Completers Practicing in Texas</b>					
	57.00%	57.00%			57.00%	57.00%
	<b>5 Total Uncompensated Care Provided by Faculty</b>					
	28,000,000.00	30,000,000.00			28,000,000.00	30,000,000.00
<b>KEY</b>	<b>6 Percent Allied Health Grads Passing Certif./Licensure Exam First Try</b>					
	90.00%	90.00%			90.00%	90.00%
<b>KEY</b>	<b>7 Percent Allied Health Graduates Licensed or Certified in Texas</b>					
	85.00%	85.00%			85.00%	85.00%
<b>KEY</b>	<b>8 Percent BSN Grads Passing National Licensing Exam First Try in Texas</b>					
	90.00%	90.00%			90.00%	90.00%

**2.G. Summary of Total Request Objective Outcomes**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2024

Time: 4:12:29PM

Agency code: 739

Agency name: Texas Tech University Health Sciences Center

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
<b>KEY</b>	<b>9 Percent of BSN Graduates Who Are Licensed in Texas</b>					
	95.00%	95.00%			95.00%	95.00%
<b>KEY</b>	<b>10 % of Pharmacy School Grads Passing National Licensing Exam First Try</b>					
	90.00%	90.00%			90.00%	90.00%
<b>KEY</b>	<b>11 Percent of Pharmacy School Graduates Who Are Licensed in Texas</b>					
	95.00%	95.00%			95.00%	95.00%
<b>KEY</b>	<b>12 Administrative (Instit Support) Cost As % of Total Expenditures</b>					
	5.30%	5.30%			5.30%	5.30%
<b>KEY</b>	<b>13 % Medical School Graduates Practicing in Texas</b>					
	47.91%	42.07%			47.91%	42.07%
2	Provide Research Support					
1	Research Activities					
<b>KEY</b>	<b>1 Total External Research Expenditures</b>					
	26,455,523.00	27,116,911.00			26,455,523.00	27,116,911.00
	<b>2 External Research Expend As % of State Appropriations for Research</b>					
	605.00%	610.00%			605.00%	610.00%

**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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>Output Measures:</b>						
	1 Minority Graduates As a Percent of Total Graduates (All Schools)	21.46 %	37.49 %	35.00 %	35.00 %	35.00 %
	2 Minority Graduates As a Percent of Total MD/DO Graduates	18.02 %	19.39 %	18.00 %	18.00 %	18.00 %
	3 Total Number of Postdoctoral Research Trainees (All Schools)	19.00	25.00	20.00	20.00	20.00
<b>Efficiency Measures:</b>						
KEY 1	Avg Cost of Resident Undergraduate Tuition and Fees for 15 Sch	5,178.00	5,178.00	5,316.00	5,460.00	5,625.00
<b>Explanatory/Input Measures:</b>						
KEY 1	Minority Admissions As % of Total First-year Admissions (All Schools)	39.27 %	40.68 %	35.00 %	35.00 %	35.00 %
KEY 2	Minority MD Admissions As % of Total MD Admissions	21.89 %	21.00 %	21.00 %	21.00 %	21.00 %
KEY 3	% Medical School Graduates Entering a Primary Care Residency	49.71 %	53.33 %	50.00 %	50.00 %	50.00 %
KEY 4	Average Student Loan Debt for Medical School Graduates	101,325.00	107,000.00	108,000.00	108,000.00	108,500.00
KEY 5	Percent of Medical School Graduates with Student Loan Debt	73.80 %	72.00 %	72.00 %	73.00 %	73.00 %

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
KEY 6	Average Financial Aid Award per Full-time Student	8,755.00	11,700.00	11,800.00	12,000.00	12,200.00
KEY 7	Percent of Full-time Students Receiving Financial Aid	70.50 %	68.00 %	68.00 %	68.00 %	68.50 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$15,321,276	\$15,239,154	\$15,278,569	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$403,700	\$300,000	\$300,000	\$0	\$0
1005	FACULTY SALARIES	\$22,051,219	\$21,854,500	\$22,120,000	\$0	\$0
1010	PROFESSIONAL SALARIES	\$125,409	\$119,117	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$554,428	\$560,000	\$550,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$13,787	\$13,674	\$10,000	\$0	\$0
2004	UTILITIES	\$7,457	\$10,000	\$10,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$831,341	\$494,308	\$623,011	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$39,308,617</b>	<b>\$38,590,753</b>	<b>\$38,891,580</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$35,357,343	\$34,163,871	\$34,000,000	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$35,357,343</b>	<b>\$34,163,871</b>	<b>\$34,000,000</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
704	Est Bd Authorized Tuition Inc	\$740,903	\$616,230	\$862,230	\$0	\$0
770	Est. Other Educational & General	\$3,210,371	\$3,810,652	\$4,029,350	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,951,274</b>	<b>\$4,426,882</b>	<b>\$4,891,580</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$39,308,617</b>	<b>\$38,590,753</b>	<b>\$38,891,580</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>420.7</b>	<b>417.9</b>	<b>411.8</b>	<b>411.8</b>	<b>411.8</b>

**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 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$77,482,333	\$0	\$(77,482,333)	\$(77,482,333)	Formula funded strategies are not requested in 2026-2027 because amounts are not determined by the institutions.
			<b>\$(77,482,333)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,294,628	\$2,150,000	\$2,201,806	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$15,793	\$25,000	\$20,000	\$0	\$0
1005	FACULTY SALARIES	\$518,456	\$481,000	\$500,000	\$0	\$0
1010	PROFESSIONAL SALARIES	\$2,500	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$2,000	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$21	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$20,435	\$9,700	\$10,000	\$0	\$0
2004	UTILITIES	\$11,669	\$31,000	\$20,000	\$0	\$0
2005	TRAVEL	\$31,967	\$30,000	\$30,000	\$0	\$0
2006	RENT - BUILDING	\$1,000	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$227	\$400	\$500	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$130,063	\$134,950	\$140,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$23,652	\$335,445	\$50,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,050,411</b>	<b>\$3,199,495</b>	<b>\$2,972,306</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,640,570	\$2,922,751	\$2,701,506	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,640,570</b>	<b>\$2,922,751</b>	<b>\$2,701,506</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Est Bd Authorized Tuition Inc	\$276,646	\$156,850	\$156,850	\$0	\$0
770	Est. Other Educational & General	\$133,195	\$119,894	\$113,950	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$409,841</b>	<b>\$276,744</b>	<b>\$270,800</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,050,411</b>	<b>\$3,199,495</b>	<b>\$2,972,306</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>40.0</b>	<b>35.6</b>	<b>36.0</b>	<b>36.0</b>	<b>36.0</b>

**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 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,171,801	\$0	\$(6,171,801)	\$(6,171,801)	Formula funded strategies are not requested in 2026-2027 because amounts are not determined by the institutions.
			<u>\$(6,171,801)</u>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$8,484,765	\$10,000,000	\$10,321,452	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$126,974	\$120,000	\$120,000	\$0	\$0
1005	FACULTY SALARIES	\$8,948,970	\$10,970,926	\$11,530,000	\$0	\$0
1010	PROFESSIONAL SALARIES	\$213,254	\$30,000	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,196,895	\$2,000,000	\$1,500,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$61,220	\$45,000	\$45,000	\$0	\$0
2004	UTILITIES	\$79,803	\$125,000	\$125,000	\$0	\$0
2005	TRAVEL	\$64,840	\$100,000	\$100,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,684	\$4,000	\$4,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,111,619	\$980,765	\$621,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$2,557,261	\$37,000	\$40,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$23,848,285</b>	<b>\$24,412,691</b>	<b>\$24,406,452</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$20,676,544	\$20,796,745	\$20,796,745	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$20,676,544</b>	<b>\$20,796,745</b>	<b>\$20,796,745</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>Method of Financing:</b>						
704	Est Bd Authorized Tuition Inc	\$1,544,806	\$1,903,479	\$1,903,479	\$0	\$0
770	Est. Other Educational & General	\$1,626,935	\$1,712,467	\$1,706,228	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,171,741</b>	<b>\$3,615,946</b>	<b>\$3,609,707</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$23,848,285</b>	<b>\$24,412,691</b>	<b>\$24,406,452</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>204.6</b>	<b>232.8</b>	<b>235.0</b>	<b>235.0</b>	<b>235.0</b>

**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 2026-27 because amounts are not determined by institutions.

**3.A. Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2024 4:12:29PM

**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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$48,819,143	\$0	\$(48,819,143)	\$(48,819,143)	Formula funded strategies are not requested in 2026-2027 because amounts are not determined by the institutions.
			<b>\$(48,819,143)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>Explanatory/Input Measures:</b>						
KEY 1	Percent of MSN Graduates Granted Advanced Practice Status in Texas	63.93 %	65.00 %	65.00 %	65.00 %	65.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$11,285,754	\$11,300,000	\$10,494,544	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$196,602	\$210,000	\$200,000	\$0	\$0
1005	FACULTY SALARIES	\$11,690,320	\$12,400,000	\$12,000,000	\$0	\$0
1010	PROFESSIONAL SALARIES	\$108,053	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$66,907	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$20,115	\$5,000	\$5,000	\$0	\$0
2004	UTILITIES	\$27,711	\$10,000	\$10,000	\$0	\$0
2005	TRAVEL	\$2,076	\$2,000	\$2,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$353,851	\$474,177	\$500,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$69,935	\$140,000	\$140,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$23,821,324</b>	<b>\$24,541,177</b>	<b>\$23,351,544</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$23,186,158	\$23,143,854	\$21,822,163	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$23,186,158</b>	<b>\$23,143,854</b>	<b>\$21,822,163</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Est Bd Authorized Tuition Inc	\$564,630	\$527,628	\$527,627	\$0	\$0
770	Est. Other Educational & General	\$70,536	\$869,695	\$1,001,754	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$635,166</b>	<b>\$1,397,323</b>	<b>\$1,529,381</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$23,821,324</b>	<b>\$24,541,177</b>	<b>\$23,351,544</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>315.8</b>	<b>322.4</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>

**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.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(None)

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$47,892,721	\$0	\$(47,892,721)	\$(47,892,721)	Formula funded strategies are not requested in 2026-2027 because amounts are not determined by the institutions.
			<b>\$(47,892,721)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$6,951,602	\$7,005,000	\$7,005,000	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$121,340	\$196,507	\$196,507	\$0	\$0
1005	FACULTY SALARIES	\$8,937,549	\$7,900,000	\$7,453,535	\$0	\$0
1010	PROFESSIONAL SALARIES	\$518,129	\$421,506	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$35,784	\$35,000	\$35,000	\$0	\$0
2002	FUELS AND LUBRICANTS	\$3,489	\$3,500	\$3,500	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$30,275	\$30,000	\$30,000	\$0	\$0
2004	UTILITIES	\$13,394	\$14,000	\$14,000	\$0	\$0
2005	TRAVEL	\$14,021	\$15,000	\$15,000	\$0	\$0
2006	RENT - BUILDING	\$2,399	\$2,400	\$2,400	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$11,090	\$12,000	\$12,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$239,474	\$97,584	\$240,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$135,745	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$17,014,291</b>	<b>\$15,732,497</b>	<b>\$15,006,942</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$13,632,397	\$12,566,013	\$12,566,013	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$13,632,397</b>	<b>\$12,566,013</b>	<b>\$12,566,013</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Est Bd Authorized Tuition Inc	\$1,449,765	\$1,543,445	\$1,543,445	\$0	\$0
770	Est. Other Educational & General	\$1,932,129	\$1,623,039	\$897,484	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,381,894</b>	<b>\$3,166,484</b>	<b>\$2,440,929</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$17,014,291</b>	<b>\$15,732,497</b>	<b>\$15,006,942</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>182.0</b>	<b>183.1</b>	<b>183.1</b>	<b>183.1</b>	<b>183.1</b>

**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 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$30,739,439	\$0	\$(30,739,439)	\$(30,739,439)	Formula funded strategies are not requested in 2026-2027 because amounts are not determined by the institutions.
			<b>\$(30,739,439)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2026-27 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: 6 Graduate Training in Public Health

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$262,173	\$913,369	\$1,000,000	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$4,413	\$7,000	\$7,000	\$0	\$0
1005	FACULTY SALARIES	\$797,626	\$685,328	\$816,555	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$18,195	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,082,407</b>	<b>\$1,605,697</b>	<b>\$1,823,555</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,082,407	\$1,476,152	\$1,500,000	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,082,407</b>	<b>\$1,476,152</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Est Bd Authorized Tuition Inc	\$0	\$129,545	\$129,545	\$0	\$0
770	Est. Other Educational & General	\$0	\$0	\$194,010	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$129,545</b>	<b>\$323,555</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2026-27 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: 6 Graduate Training in Public Health

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,082,407</b>	<b>\$1,605,697</b>	<b>\$1,823,555</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>8.6</b>	<b>20.9</b>	<b>21.6</b>	<b>21.6</b>	<b>21.6</b>

**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 2026-27 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: 6 Graduate Training in Public Health

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,429,252	\$0	\$(3,429,252)	\$(3,429,252)	Formula funded strategies are not requested in 2026-2027 because amounts are not determined by the institutions.
			<b>\$(3,429,252)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>Output Measures:</b>						
KEY 1	Total Number of MD or DO Residents	587.00	610.00	622.00	630.00	634.00
<b>Explanatory/Input Measures:</b>						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	22.83 %	22.50 %	22.00 %	22.00 %	22.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$585,950	\$612,600	\$612,600	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$10,478	\$9,901	\$9,901	\$0	\$0
1005	FACULTY SALARIES	\$2,549,713	\$2,402,352	\$2,412,352	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$10,000	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$600	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$128	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$52,690	\$409,766	\$409,766	\$0	\$0
5000	CAPITAL EXPENDITURES	\$133,203	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,332,762</b>	<b>\$3,444,619</b>	<b>\$3,444,619</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,332,762	\$3,444,619	\$3,444,619	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,332,762</b>	<b>\$3,444,619</b>	<b>\$3,444,619</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,332,762</b>	<b>\$3,444,619</b>	<b>\$3,444,619</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>23.5</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>

**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)

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,889,238	\$0	\$(6,889,238)	\$(6,889,238)	Formula funded strategies are not requested in 2026-2027 because amounts are not determined by the institutions.
			<u>\$(6,889,238)</u>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2026-27 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  
 STRATEGY: 1 Staff Group Insurance Premiums

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$1,367,938	\$1,298,985	\$1,325,095	\$1,351,729	\$1,378,899
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,367,938</b>	<b>\$1,298,985</b>	<b>\$1,325,095</b>	<b>\$1,351,729</b>	<b>\$1,378,899</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$1,367,938	\$1,298,985	\$1,325,095	\$1,351,729	\$1,378,899
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,367,938</b>	<b>\$1,298,985</b>	<b>\$1,325,095</b>	<b>\$1,351,729</b>	<b>\$1,378,899</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,351,729</b>	<b>\$1,378,899</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,367,938</b>	<b>\$1,298,985</b>	<b>\$1,325,095</b>	<b>\$1,351,729</b>	<b>\$1,378,899</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,624,080	\$2,730,628	\$106,548	\$106,548	FY 2026 and FY2027 estimated costs are included on Schedule 1A.
			<u>\$106,548</u>	<b>Total of Explanation of Biennial Change</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$205,508	\$283,500	\$283,500	\$316,259	\$316,259
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$205,508</b>	<b>\$283,500</b>	<b>\$283,500</b>	<b>\$316,259</b>	<b>\$316,259</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$205,508	\$283,500	\$283,500	\$316,259	\$316,259
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$205,508</b>	<b>\$283,500</b>	<b>\$283,500</b>	<b>\$316,259</b>	<b>\$316,259</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$316,259</b>	<b>\$316,259</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$205,508</b>	<b>\$283,500</b>	<b>\$283,500</b>	<b>\$316,259</b>	<b>\$316,259</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(None)

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$567,000	\$632,518	\$65,518	\$65,518	Adjusted to reflect anticipated future expenses.
			<b>\$65,518</b>	<b>Total of Explanation of Biennial Change</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$1,586,122	\$1,556,444	\$1,561,717	\$1,561,717	\$1,561,717
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,586,122</b>	<b>\$1,556,444</b>	<b>\$1,561,717</b>	<b>\$1,561,717</b>	<b>\$1,561,717</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$1,586,122	\$1,556,444	\$1,561,717	\$1,561,717	\$1,561,717
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,586,122</b>	<b>\$1,556,444</b>	<b>\$1,561,717</b>	<b>\$1,561,717</b>	<b>\$1,561,717</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,561,717</b>	<b>\$1,561,717</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,586,122</b>	<b>\$1,556,444</b>	<b>\$1,561,717</b>	<b>\$1,561,717</b>	<b>\$1,561,717</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,118,161	\$3,123,434	\$5,273	\$5,273	FY2026 and FY2027 estimated costs are included on Schedule 1A.
			<b>\$5,273</b>	<b>Total of Explanation of Biennial Change</b>

**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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,856,208	\$1,921,005	\$1,921,041	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$34,783	\$17,760	\$17,760	\$0	\$0
1005	FACULTY SALARIES	\$9,999	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$8,220	\$750	\$750	\$0	\$0
2004	UTILITIES	\$4,448	\$3,000	\$3,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$24,600	\$7,000	\$10,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$15,888	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,954,146</b>	<b>\$1,949,515</b>	<b>\$1,952,551</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,935,825	\$1,949,515	\$1,952,551	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,935,825</b>	<b>\$1,949,515</b>	<b>\$1,952,551</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$18,321	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$18,321</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.



**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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,954,146</b>	<b>\$1,949,515</b>	<b>\$1,952,551</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>18.8</b>	<b>26.4</b>	<b>26.4</b>	<b>26.4</b>	<b>26.4</b>

**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):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,902,066	\$0	\$(3,902,066)	\$(3,902,066)	Formula funded strategies are not requested in 2026-2027 because amounts are not determined by the institutions.
			<b>\$(3,902,066)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$941,516	\$1,600,000	\$1,600,000	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$10,969	\$20,000	\$20,000	\$0	\$0
1005	FACULTY SALARIES	\$263,567	\$450,000	\$450,000	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$32,210	\$40,000	\$40,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$26,487	\$25,000	\$25,000	\$0	\$0
2004	UTILITIES	\$225	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$10,852	\$10,000	\$10,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$281,888	\$350,000	\$350,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$8,000	\$159,273	\$159,271	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,575,714</b>	<b>\$2,654,273</b>	<b>\$2,654,271</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,575,714	\$2,654,273	\$2,654,271	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,575,714</b>	<b>\$2,654,273</b>	<b>\$2,654,271</b>	<b>\$0</b>	<b>\$0</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027				
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>						<b>\$0</b>	<b>\$0</b>			
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>						<b>\$1,575,714</b>	<b>\$2,654,273</b>	<b>\$2,654,271</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						<b>10.9</b>	<b>18.6</b>	<b>18.6</b>	<b>18.6</b>	<b>18.6</b>

**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. These allocations are calculated using the institution's average federal and private research expenditures as reported to the Texas Higher Education Coordinating Board. The formula calculation is specified in the 2026-2027 GAA, Sec. 27.17.

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,308,544	\$0	\$(5,308,544)	\$(5,308,544)	Formula funded strategies are not requested in 2026-2027 because amounts are not determined by the institutions.
			<b>\$(5,308,544)</b>	<b>Total of Explanation of Biennial Change</b>

**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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$6,648,001	\$7,725,923	\$7,725,923	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$137,905	\$75,000	\$75,000	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$11,613	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$783	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$66,195	\$3,000	\$3,000	\$0	\$0
2004	UTILITIES	\$62,336	\$15,000	\$15,000	\$0	\$0
2005	TRAVEL	\$7,783	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$7,000	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$11,753	\$5,000	\$5,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$503,863	\$200,000	\$1,879,924	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,457,232</b>	<b>\$8,023,923</b>	<b>\$9,703,847</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$7,457,232	\$8,023,923	\$9,703,847	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$7,457,232</b>	<b>\$8,023,923</b>	<b>\$9,703,847</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$7,457,232</b>	<b>\$8,023,923</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>					<b>108.0</b>	<b>125.9</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>					<b>125.9</b>	<b>125.9</b>

**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):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$17,727,770	\$0	\$(17,727,770)	\$(17,727,770)	Formula funded strategies are not requested in 2026-2027 because amounts are not determined by the institutions.
			<b>\$(17,727,770)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

**739 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	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$15,930,586	\$15,076,286	\$15,078,909	\$14,634,403	\$13,221,114
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,930,586</b>	<b>\$15,076,286</b>	<b>\$15,078,909</b>	<b>\$14,634,403</b>	<b>\$13,221,114</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$15,930,586	\$15,076,286	\$15,078,909	\$14,634,403	\$13,221,114
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$15,930,586</b>	<b>\$15,076,286</b>	<b>\$15,078,909</b>	<b>\$14,634,403</b>	<b>\$13,221,114</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$14,634,403</b>	<b>\$13,221,114</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$15,930,586</b>	<b>\$15,076,286</b>	<b>\$15,078,909</b>	<b>\$14,634,403</b>	<b>\$13,221,114</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides debt service for tuition revenue bonds 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$30,155,195	\$27,855,517	\$(2,299,678)	\$(2,299,678)	FY 2026 and FY2027 change in debt service for all authorized bonds reflected on Schedule 8C
			<b>\$(2,299,678)</b>	<b>Total of Explanation of Biennial Change</b>



**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$837,039	\$849,395	\$849,395	\$849,395	\$849,395
1002	OTHER PERSONNEL COSTS	\$21,943	\$23,000	\$23,000	\$23,000	\$23,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$858,982</b>	<b>\$872,395</b>	<b>\$872,395</b>	<b>\$872,395</b>	<b>\$872,395</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$858,982	\$872,395	\$872,395	\$872,395	\$872,395
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$858,982</b>	<b>\$872,395</b>	<b>\$872,395</b>	<b>\$872,395</b>	<b>\$872,395</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$872,395</b>	<b>\$872,395</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$858,982</b>	<b>\$872,395</b>	<b>\$872,395</b>	<b>\$872,395</b>	<b>\$872,395</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>19.5</b>	<b>17.8</b>	<b>17.8</b>	<b>17.8</b>	<b>17.8</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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The mission of the Integrated Health Network (IHN) is to deliver critically-needed formal degree-related education, patient care, and health-related online continuing education services 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 75 distance learning classrooms and 62 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 continuing education to healthcare providers in these geographically isolated areas is also possible through the IHN.

**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):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,744,790	\$1,744,790	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$147,071	\$150,545	\$150,545	\$150,545	\$150,545
1002	OTHER PERSONNEL COSTS	\$4,090	\$3,255	\$3,255	\$3,255	\$3,255
1005	FACULTY SALARIES	\$766,205	\$769,662	\$769,662	\$769,662	\$769,662
2003	CONSUMABLE SUPPLIES	\$178	\$1,000	\$1,000	\$1,000	\$1,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$917,544</b>	<b>\$924,462</b>	<b>\$924,462</b>	<b>\$924,462</b>	<b>\$924,462</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$917,544	\$924,462	\$924,462	\$924,462	\$924,462
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$917,544</b>	<b>\$924,462</b>	<b>\$924,462</b>	<b>\$924,462</b>	<b>\$924,462</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$924,462</b>	<b>\$924,462</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$917,544</b>	<b>\$924,462</b>	<b>\$924,462</b>	<b>\$924,462</b>	<b>\$924,462</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>5.1</b>	<b>4.9</b>	<b>4.9</b>	<b>4.9</b>	<b>4.9</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 health care 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 health care 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):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,848,924	\$1,848,924	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,292	\$1,500	\$1,500	\$1,500	\$1,500
1002	OTHER PERSONNEL COSTS	\$10	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$426,534	\$426,345	\$426,345	\$426,345	\$426,345
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$427,836</b>	<b>\$427,845</b>	<b>\$427,845</b>	<b>\$427,845</b>	<b>\$427,845</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$427,836	\$427,845	\$427,845	\$427,845	\$427,845
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$427,836</b>	<b>\$427,845</b>	<b>\$427,845</b>	<b>\$427,845</b>	<b>\$427,845</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$427,845</b>	<b>\$427,845</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$427,836</b>	<b>\$427,845</b>	<b>\$427,845</b>	<b>\$427,845</b>	<b>\$427,845</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.2</b>	<b>3.8</b>	<b>3.8</b>	<b>3.8</b>	<b>3.8</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 health care 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 numbers 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):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$855,690	\$855,690	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**739 Texas Tech University Health Sciences Center**

GOAL: 4 Provide Non-formula Support  
 OBJECTIVE: 1 INSTRUCTION/OPERATION  
 STRATEGY: 8 School of Population and Public Health

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$547,576	\$562,640	\$562,640	\$562,640	\$562,640
1002	OTHER PERSONNEL COSTS	\$7,096	\$4,048	\$4,048	\$4,048	\$4,048
1005	FACULTY SALARIES	\$296,525	\$300,000	\$300,000	\$300,000	\$300,000
1010	PROFESSIONAL SALARIES	\$5,000	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,407	\$20	\$20	\$20	\$20
2004	UTILITIES	\$5,814	\$0	\$0	\$0	\$0
2005	TRAVEL	\$20,581	\$30,000	\$30,000	\$30,000	\$30,000
2009	OTHER OPERATING EXPENSE	\$68,242	\$60,000	\$60,000	\$60,000	\$60,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$954,241</b>	<b>\$956,708</b>	<b>\$956,708</b>	<b>\$956,708</b>	<b>\$956,708</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$954,241	\$956,708	\$956,708	\$956,708	\$956,708
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$954,241</b>	<b>\$956,708</b>	<b>\$956,708</b>	<b>\$956,708</b>	<b>\$956,708</b>

**739 Texas Tech University Health Sciences Center**

GOAL: 4 Provide Non-formula Support  
 OBJECTIVE: 1 INSTRUCTION/OPERATION  
 STRATEGY: 8 School of Population and Public Health

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$956,708</b>	<b>\$956,708</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$954,241</b>	<b>\$956,708</b>	<b>\$956,708</b>	<b>\$956,708</b>	<b>\$956,708</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>10.1</b>	<b>9.4</b>	<b>9.4</b>	<b>9.4</b>	<b>9.4</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,913,416	\$1,913,416	\$0	\$0	<b>Total of Explanation of Biennial Change</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$1,026,000	\$1,026,000	\$1,026,000	\$1,026,000
1002	OTHER PERSONNEL COSTS	\$0	\$2,750	\$2,750	\$2,750	\$2,750
2003	CONSUMABLE SUPPLIES	\$0	\$10,000	\$10,000	\$10,000	\$10,000
2004	UTILITIES	\$0	\$1,250	\$1,250	\$1,250	\$1,250
2005	TRAVEL	\$0	\$10,000	\$10,000	\$10,000	\$10,000
2006	RENT - BUILDING	\$0	\$150,000	\$150,000	\$150,000	\$150,000
2007	RENT - MACHINE AND OTHER	\$0	\$50,000	\$50,000	\$50,000	\$50,000
2009	OTHER OPERATING EXPENSE	\$0	\$250,000	\$250,000	\$250,000	\$250,000
5000	CAPITAL EXPENDITURES	\$0	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027	
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>						<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>10.3</b>	<b>10.3</b>	<b>10.3</b>	<b>10.3</b>	

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Institute of Telehealth and Digital Innovation (ITDI) is a support incubator providing resources to foster and expand Texas Tech University Health Sciences Center’s (TTUHSC) telehealth enterprise, delivering access to care in the university’s rural service regions. Since its inception, ITDI has been creating a series of projects and a comprehensive health care provider and patient service network centered on the following three pillars:

- Access to Care: Enhancing collaboration with health care and hospital partners to expand specialty care and chronic disease management;
- Research: Examine clinical efficacy and health care outcomes; and
- Academics: Training the health care workforce in telemedicine and biomedical technology to be skillfully equipped for the provision of care on a digital platform .

The ITDI is housed under the university’s Division of Rural Affairs (DoRA), allowing it to collaborate to leverage resources, developing a streamlined access-to-care rural network with communities served by the university.

**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: 9 Institute for Telehealth Technology and Innovation Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$10,000,000	\$10,000,000	\$0	\$0	Change is \$0
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$69,417	\$74,201	\$74,201	\$74,201	\$74,201
1002	OTHER PERSONNEL COSTS	\$1,342	\$1,480	\$1,480	\$1,480	\$1,480
1005	FACULTY SALARIES	\$285,353	\$280,431	\$280,431	\$280,431	\$280,431
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$356,112</b>	<b>\$356,112</b>	<b>\$356,112</b>	<b>\$356,112</b>	<b>\$356,112</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$356,112	\$356,112	\$356,112	\$356,112	\$356,112
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$356,112</b>	<b>\$356,112</b>	<b>\$356,112</b>	<b>\$356,112</b>	<b>\$356,112</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$356,112</b>	<b>\$356,112</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$356,112</b>	<b>\$356,112</b>	<b>\$356,112</b>	<b>\$356,112</b>	<b>\$356,112</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.1</b>	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 health care 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 health care professionals or facilities, and there remains a critical shortage of primary care physicians. This Non-Formula Support Item expands the mission of the Texas Tech University HSC School of Medicine through the Department of Family and Community Medicine by supporting 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. Primary Care residency programs require state subsidy as they are less likely to receive teaching hospital support.

**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):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$712,224	\$712,224	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$68,558	\$168,873	\$168,873	\$2,334,873	\$2,334,873
1002	OTHER PERSONNEL COSTS	\$1,546	\$4,893	\$4,893	\$4,893	\$4,893
1005	FACULTY SALARIES	\$1,077,671	\$976,978	\$976,978	\$976,978	\$976,978
2009	OTHER OPERATING EXPENSE	\$1,502	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,149,277</b>	<b>\$1,150,744</b>	<b>\$1,150,744</b>	<b>\$3,316,744</b>	<b>\$3,316,744</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,149,277	\$1,150,744	\$1,150,744	\$3,316,744	\$3,316,744
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,149,277</b>	<b>\$1,150,744</b>	<b>\$1,150,744</b>	<b>\$3,316,744</b>	<b>\$3,316,744</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,316,744</b>	<b>\$3,316,744</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,149,277</b>	<b>\$1,150,744</b>	<b>\$1,150,744</b>	<b>\$3,316,744</b>	<b>\$3,316,744</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.6</b>	<b>5.3</b>	<b>5.3</b>	<b>43.3</b>	<b>43.3</b>

**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.

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**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):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,301,488	\$6,633,488	\$4,332,000	\$4,332,000	Move partial Inst. Enhancement to Strategy D.2.2. Midland Medical Residency to re-allocate these funds to the appropriate Non-Formula item.
			<b>\$4,332,000</b>	<b>Total of Explanation of Biennial Change</b>



**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$85,654	\$85,040	\$85,040	\$85,040	\$85,040
1002	OTHER PERSONNEL COSTS	\$1,640	\$1,920	\$1,920	\$1,920	\$1,920
1005	FACULTY SALARIES	\$683,382	\$301,289	\$718,628	\$718,628	\$718,628
1010	PROFESSIONAL SALARIES	\$304,460	\$417,339	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$880	\$1,020	\$1,020	\$1,020	\$1,020
2003	CONSUMABLE SUPPLIES	\$1,840	\$0	\$0	\$0	\$0
2004	UTILITIES	\$4,734	\$3,465	\$3,465	\$3,465	\$3,465
2005	TRAVEL	\$15,951	\$174	\$174	\$174	\$174
2007	RENT - MACHINE AND OTHER	\$1,656	\$3,314	\$3,314	\$3,314	\$3,314
2009	OTHER OPERATING EXPENSE	\$73,523	\$24,441	\$24,441	\$24,441	\$24,441
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,173,720</b>	<b>\$838,002</b>	<b>\$838,002</b>	<b>\$838,002</b>	<b>\$838,002</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,173,720	\$838,002	\$838,002	\$838,002	\$838,002
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,173,720</b>	<b>\$838,002</b>	<b>\$838,002</b>	<b>\$838,002</b>	<b>\$838,002</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$838,002</b>	<b>\$838,002</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$1,173,720</b>	<b>\$838,002</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>					<b>6.6</b>	<b>11.0</b>

**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):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,676,004	\$1,676,004	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,469,570	\$507,424	\$507,424	\$507,424	\$507,424
1002	OTHER PERSONNEL COSTS	\$17,051	\$7,808	\$7,808	\$7,808	\$7,808
1005	FACULTY SALARIES	\$358,049	\$114,657	\$114,657	\$114,657	\$114,657
2001	PROFESSIONAL FEES AND SERVICES	\$2,912	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$6,208	\$7,000	\$7,000	\$7,000	\$7,000
2004	UTILITIES	\$46,659	\$25,000	\$25,000	\$25,000	\$25,000
2005	TRAVEL	\$27,707	\$50,000	\$50,000	\$50,000	\$50,000
2006	RENT - BUILDING	\$517,687	\$750,000	\$750,000	\$750,000	\$750,000
2007	RENT - MACHINE AND OTHER	\$1,076	\$1,500	\$1,500	\$1,500	\$1,500
2009	OTHER OPERATING EXPENSE	\$600,897	\$1,709,669	\$1,709,669	\$1,709,669	\$1,709,669
5000	CAPITAL EXPENDITURES	\$11,569	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,059,385</b>	<b>\$3,173,058</b>	<b>\$3,173,058</b>	<b>\$3,173,058</b>	<b>\$3,173,058</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,059,385	\$3,173,058	\$3,173,058	\$3,173,058	\$3,173,058
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,059,385</b>	<b>\$3,173,058</b>	<b>\$3,173,058</b>	<b>\$3,173,058</b>	<b>\$3,173,058</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,173,058</b>	<b>\$3,173,058</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,059,385</b>	<b>\$3,173,058</b>	<b>\$3,173,058</b>	<b>\$3,173,058</b>	<b>\$3,173,058</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>28.1</b>	<b>9.1</b>	<b>9.1</b>	<b>9.1</b>	<b>9.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Rural Health Care (RHC) identifies, analyzes and addresses the unique and disparate health needs of the west Texas region, most of which is classified as underserved frontier areas. Health care is a critical driver of the West Texas economy, as much of the state’s food, fuel and fiber production depends on the region’s workforce. RHC engages West Texas communities in innovative collaborations and serves to leverage expertise and funding sources to secure a stable, well-trained and well-equipped rural health care workforce. RHC is nationally renowned and is a leader in U.S. rural health care innovation through the efforts of dedicated researchers, public health specialists, health information technologists, community outreach professionals, telehealth personnel, and administrative professionals.

The Campus Alliance for Telehealth Resources (CATR) improves mental health of communities with restricted access to mental health care expertise. CATR partners with independent school districts (ISDs) to improve access to mental health care expertise through two mechanisms. First, CATR improves direct access to mental health care through assessment, referral, and treatment for students in need of mental health services. Second, CATR uses a virtual ECHO community to facilitate learning to expand mental health knowledge for school personnel. Educational services expanded to include trainings and workshops with district personnel, students, and Education Service Centers (ESCs).

**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  
 STRATEGY: 1 Rural Health Care

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$6,346,116	\$6,346,116	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$444,050	\$445,000	\$445,000	\$445,000	\$445,000
1002	OTHER PERSONNEL COSTS	\$6,978	\$7,000	\$7,000	\$7,000	\$7,000
1005	FACULTY SALARIES	\$39,960	\$40,000	\$40,000	\$40,000	\$40,000
2001	PROFESSIONAL FEES AND SERVICES	\$1,201,393	\$1,204,962	\$1,204,962	\$1,204,962	\$1,204,962
2003	CONSUMABLE SUPPLIES	\$1,081	\$3,000	\$3,000	\$3,000	\$3,000
2004	UTILITIES	\$4,000	\$7,500	\$7,500	\$7,500	\$7,500
2005	TRAVEL	\$8,918	\$10,000	\$10,000	\$10,000	\$10,000
2007	RENT - MACHINE AND OTHER	\$41	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$24,136	\$15,338	\$15,338	\$15,338	\$15,338
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,730,557</b>	<b>\$1,732,800</b>	<b>\$1,732,800</b>	<b>\$1,732,800</b>	<b>\$1,732,800</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,730,557	\$1,732,800	\$1,732,800	\$1,732,800	\$1,732,800
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,730,557</b>	<b>\$1,732,800</b>	<b>\$1,732,800</b>	<b>\$1,732,800</b>	<b>\$1,732,800</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,732,800</b>	<b>\$1,732,800</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,730,557</b>	<b>\$1,732,800</b>	<b>\$1,732,800</b>	<b>\$1,732,800</b>	<b>\$1,732,800</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>7.7</b>	<b>7.7</b>	<b>7.7</b>	<b>7.7</b>	<b>7.7</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The West Texas AHEC Program (WTAHEC) reduces health service disparities, health care provider shortages including mental health, and engages communities to address barriers to healthcare access through innovative partnerships. It introduces youth and their families to health careers, provides community-based clinical training for health professions students, provides practice support, placement and retention of health professionals in high need areas, and expands community-based opportunities to increase training capacity. The clientele are adolescents, college and health professions students, health professionals, and communities that form a pipeline of future health professionals. AHEC serves 116 western Texas counties from centers located in Abilene, Amarillo, Plainview, El Paso, Midland, and Wichita Falls. Programs respond to an expanding and diverse Texas population with chronic need for health care professionals in West Texas where the majority of the counties are HPSA designated shortage areas in primary care, dental care and mental health, yet are the heart of the Texas agriculture and energy-related industries that require an adequate healthcare infrastructure to expand economic development. Needs assessments and other published reports are among several ongoing sentinel publications used by researchers, policy advocates, and decision-makers to understand in detail issues of rural health in Texas and beyond.

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,465,600	\$3,465,600	\$0	\$0	<b>Total of Explanation of Biennial Change</b>



**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$6,197,193	\$6,100,000	\$6,100,000	\$3,934,000	\$3,934,000
1002	OTHER PERSONNEL COSTS	\$112,039	\$115,000	\$115,000	\$115,000	\$115,000
1005	FACULTY SALARIES	\$344,274	\$300,000	\$300,000	\$300,000	\$300,000
2001	PROFESSIONAL FEES AND SERVICES	\$105,052	\$105,000	\$105,000	\$105,000	\$105,000
2003	CONSUMABLE SUPPLIES	\$115,589	\$140,000	\$140,000	\$140,000	\$140,000
2004	UTILITIES	\$24,787	\$26,000	\$26,000	\$26,000	\$26,000
2006	RENT - BUILDING	\$2,796	\$5,592	\$5,592	\$5,592	\$5,592
2007	RENT - MACHINE AND OTHER	\$35,992	\$75,000	\$75,000	\$75,000	\$75,000
2009	OTHER OPERATING EXPENSE	\$224,894	\$446,379	\$446,379	\$446,379	\$446,379
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,162,616</b>	<b>\$7,312,971</b>	<b>\$7,312,971</b>	<b>\$5,146,971</b>	<b>\$5,146,971</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$7,162,616	\$7,312,971	\$7,312,971	\$5,146,971	\$5,146,971
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$7,162,616</b>	<b>\$7,312,971</b>	<b>\$7,312,971</b>	<b>\$5,146,971</b>	<b>\$5,146,971</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,146,971</b>	<b>\$5,146,971</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$7,162,616</b>	<b>\$7,312,971</b>	<b>\$7,312,971</b>	<b>\$5,146,971</b>	<b>\$5,146,971</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>118.6</b>	<b>101.7</b>	<b>101.7</b>	<b>63.7</b>	<b>63.7</b>

**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 Dallas. 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$14,625,942	\$10,293,942	\$(4,332,000)	\$(4,332,000)	Move partial Inst. Enhancement to Strategy D.2.2. Midland Medical Residency to re-allocate these funds to the appropriate Non-Formula item.
			<b>\$(4,332,000)</b>	<b>Total of Explanation of Biennial Change</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$188,920	\$1,000,000	\$1,914,802	\$1,103,592	\$1,103,592
1002	OTHER PERSONNEL COSTS	\$95,549	\$100,000	\$100,000	\$95,549	\$95,549
1005	FACULTY SALARIES	\$228,928	\$1,100,000	\$2,500,000	\$276,666	\$276,666
1010	PROFESSIONAL SALARIES	\$47,738	\$400,000	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$24,730	\$30,000	\$30,000	\$24,730	\$24,730
2003	CONSUMABLE SUPPLIES	\$175,682	\$225,000	\$225,000	\$175,682	\$175,682
2005	TRAVEL	\$8,691	\$20,000	\$20,000	\$8,691	\$8,691
2007	RENT - MACHINE AND OTHER	\$0	\$2,000	\$2,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$183,196	\$1,232,334	\$1,232,334	\$182,519	\$182,519
5000	CAPITAL EXPENDITURES	\$67,207	\$1,000,000	\$1,000,000	\$67,207	\$67,207
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,020,641</b>	<b>\$5,109,334</b>	<b>\$7,024,136</b>	<b>\$1,934,636</b>	<b>\$1,934,636</b>
<b>Method of Financing:</b>						
821	Perm Endow Fd TTHSC-OTH, estimated	\$1,020,641	\$5,109,334	\$7,024,136	\$1,934,636	\$1,934,636
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,020,641</b>	<b>\$5,109,334</b>	<b>\$7,024,136</b>	<b>\$1,934,636</b>	<b>\$1,934,636</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,934,636</b>	<b>\$1,934,636</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,020,641</b>	<b>\$5,109,334</b>	<b>\$7,024,136</b>	<b>\$1,934,636</b>	<b>\$1,934,636</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.0</b>	<b>20.8</b>	<b>32.3</b>	<b>25.1</b>	<b>25.1</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$12,133,470	\$3,869,272	\$(8,264,198)	\$(8,264,198)	FY24 and FY25 include utilization of carryforward balances, whereas FY26 and FY27 reflect anticipated endowment distributions.
			<b>\$(8,264,198)</b>	<b>Total of Explanation of Biennial Change</b>



**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$351,399	\$1,710,143	\$4,181,240	\$300,186	\$300,186
1002	OTHER PERSONNEL COSTS	\$23,285	\$120,000	\$120,000	\$120,000	\$120,000
1005	FACULTY SALARIES	\$17,105	\$80,000	\$80,000	\$80,000	\$80,000
2001	PROFESSIONAL FEES AND SERVICES	\$15,596	\$66,000	\$66,000	\$66,000	\$66,000
2002	FUELS AND LUBRICANTS	\$93	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$48,880	\$89,000	\$89,000	\$89,000	\$89,000
2004	UTILITIES	\$44,755	\$45,000	\$45,000	\$45,000	\$45,000
2005	TRAVEL	\$51,061	\$52,000	\$52,000	\$52,000	\$52,000
2007	RENT - MACHINE AND OTHER	\$1,978	\$2,000	\$2,000	\$2,000	\$2,000
2009	OTHER OPERATING EXPENSE	\$32,344	\$1,021,898	\$1,101,983	\$580,085	\$580,085
3001	CLIENT SERVICES	\$0	\$20,000	\$20,000	\$20,000	\$20,000
5000	CAPITAL EXPENDITURES	\$26,164	\$465,051	\$465,051	\$400,000	\$400,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$612,660</b>	<b>\$3,671,092</b>	<b>\$6,222,274</b>	<b>\$1,754,271</b>	<b>\$1,754,271</b>
<b>Method of Financing:</b>						
810	Perm Health Fund Higher Ed, est	\$612,660	\$3,671,092	\$6,222,274	\$1,754,271	\$1,754,271
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$612,660</b>	<b>\$3,671,092</b>	<b>\$6,222,274</b>	<b>\$1,754,271</b>	<b>\$1,754,271</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,754,271</b>	<b>\$1,754,271</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$612,660</b>	<b>\$3,671,092</b>	<b>\$6,222,274</b>	<b>\$1,754,271</b>	<b>\$1,754,271</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.8</b>	<b>20.8</b>	<b>34.5</b>	<b>13.6</b>	<b>13.6</b>

**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. These 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$9,893,366	\$3,508,542	\$(6,384,824)	\$(6,384,824)	FY24 and FY25 include utilization of carryforward balances, whereas FY26 and FY27 reflect anticipated endowment distributions.
			<b>\$(6,384,824)</b>	<b>Total of Explanation of Biennial Change</b>

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$160,958,914</b>	<b>\$173,895,378</b>	<b>\$178,448,395</b>	<b>\$44,298,112</b>	<b>\$42,911,993</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$44,298,112</b>	<b>\$42,911,993</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$160,958,914</b>	<b>\$173,895,378</b>	<b>\$178,448,395</b>	<b>\$44,298,112</b>	<b>\$42,911,993</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>1,545.3</b>	<b>1,628.4</b>	<b>1,628.4</b>	<b>1,600.3</b>	<b>1,600.3</b>

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

<b>Agency Code:</b> 739	<b>Agency Name:</b> Texas Tech University Health Sciences Center	<b>Prepared By:</b> Kerry Romine	<b>Date:</b> 10/17/2024	<b>Request Level:</b> Baseline
Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language		
4	III-230	<p><b>Estimated Appropriation and Unexpended Balance.</b> 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.</p> <ul style="list-style-type: none"> <li>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.</li> <li>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, <del>2023-2025</del>, and the income to said fund during the fiscal years beginning September 1, <del>2023</del> <u>2025</u> are hereby appropriated. Any unexpended appropriations made above as of August 31, <del>2024</del> <u>2026</u>, are hereby appropriated to the institution for the same purposes for fiscal year <del>2025</del> <u>2027</u>.</li> </ul> <p><i>This rider is updated to reflect the appropriate fiscal years for the FY 2026 – FY 2027 biennium.</i></p>		

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

6	III-230	<p><b>School of Population and Public Health.</b> 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 <del>2024</del> <u>2026</u> and \$956,708 in General Revenue in fiscal year <del>2025</del> <u>2027</u> will be used for the School of <u>Population and</u> Public Health.</p> <p><i>This rider is updated to reflect the appropriate fiscal years for the FY 2026 – FY 2027 biennium and to correct the name for the School of Population and Public Health.</i></p>
7	III-230	<p><b>Contingency for Behavioral Health Funds.</b> Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Texas Tech University Health Sciences Center in Strategy D.3.1, Rural Health Care in fiscal year <del>2024</del> <u>2026</u> or fiscal year <del>2025</del> <u>2027</u>, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget board provides notification to the Comptroller of Public Accounts that the agency’s planned expenditure of those funds in fiscal year <del>2024</del> <u>2026</u> or fiscal year <del>2025</del> <u>2027</u> does not satisfy the requirements of Art. IX, Sec 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.</p> <p><i>This rider is updated to reflect the appropriate fiscal years for the FY 2026 – FY 2027 biennium.</i></p>
8	III-230	<p><b>Permian Basin Rural General Surgical Resident Training Program.</b> Out of funds appropriated in Strategy D.2.3, Permian Basin General Surgical Residency, \$838,002 in General Revenue in fiscal year <del>2024</del> <u>2026</u> and \$838,002 in General Revenue in fiscal year <del>2025</del> <u>2027</u> will be used to support the Permian Basin General Surgical Resident Training Program.</p> <p><i>This rider is updated to evenly distribute the appropriation between fiscal years and reflect the appropriate fiscal years for the FY2026 – FY2027 biennium.</i></p>

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

<p>Article III, Section 27.12</p>	<p>III-294</p>	<p><b>Sec. 27.17. Mission Specific Support – Performance Based <del>Research</del> <u>Rural</u> Operations Formula.</b></p> <p>To enhance <del>cancer research</del> <u>rural health care access, support the health care workforce, and expand research capacity</u> at the Texas Tech University Health Sciences Center, <del>assist the institution in</del> by leveraging research <u>and non-research</u> grants and gifts, <del>and support expansion of the institution’s research operations,</del> additional <del>research</del> formula funding shall be provided based on the following criteria:</p> <p>(a) General Revenue <del>Research</del> <u>Rural</u> Operations Formula funding allocated to Texas Tech University Health Sciences Center in Strategy B.1.2, Performance Based <del>Research</del> <u>Rural</u> Operations Formula, shall be guided to the institution through two mechanisms that measure the institution’s performance.</p> <p>1) Base Match allocations shall be based on the institution’s average annual <del>research</del> expenditures from federal and private sources. <u>This includes research expenditures as reported to the Texas Higher Education Coordinating Board and self-reported non-research expenditures from federal and private sources</u> for the previous three-year period <del>as reported to the Higher Education Coordinating Board</del>. The Base Match rate shall be <del>5.39</del> <u>(to be recalculated)</u> percent for each year of the <del>2024-25</del> <u>2026-27</u> biennium.</p> <p>2) Performance Incentive Tiered Match allocations shall be based on the increase of the institution’s average annual <u>expenditures from federal and private sources</u> <del>research expenditures</del> since the prior biennium. The calculation of this increase shall be based on the average annual research expenditures from federal and private sources, <u>as reported to the Texas Higher Education Coordinating Board, and self-reported non-research expenditures from federal and private sources</u> for the two-year base period preceding each biennium, <del>as reported to the Higher Education Coordinating Board</del>. The Tiered Match shall allocate funding in three tiers that increase on a sliding scale. Tier 1 shall provide matching General Revenue funds at a rate of 25.0 percent for any increase in the institution’s average <u>research and non-research</u> expenditures between \$0 and \$2,500,000. Tier 2 shall provide matching General Revenue funds at a rate of 50.0 percent for any increase in the institution’s average annual <u>research and non-research</u> expenditures between \$2,500,000 and \$5,000,000. Tier 3 shall provide matching General Revenue funds at a rate of 75.0 percent for any increase in the institution’s average annual <u>research and non-research</u> expenditures greater than \$5,000,000.</p> <p>The institution’s Performance Base <del>Research</del> <u>Rural</u> Operations Formula shall be expended for the purpose of <u>supporting cancer research, enhancing rural health care access, supporting health care workforce development, and expanding the institution’s research operations, and expanding research capacity.</u> Any unexpended balances as of August 31, <del>2024</del> <u>2026</u>, are hereby appropriated for the same purpose for the fiscal year beginning September 1, <del>2024</del> <u>2026</u>.</p> <p align="center">3.B. Page 3</p>
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**3.B. Rider Revisions and Additions Request  
(continued)**

<p>Article III, Section 27.12</p>	<p>III-294</p>	<p><b>Sec. 27.17. Mission Specific Support – Performance Based <del>Research</del> <u>Rural</u> Operations Formula.</b></p> <p>For formula funding purposes, the amount of growth in total funding for the Performance Based <del>Research</del> <u>Rural</u> 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 tuition revenue 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 General Revenue provided. In the FY <del>2024-25</del> <u>2026-27</u> biennium, <del>XXX,XXX,XXX</del> <u>\$38,515,512</u> in General Revenue is provided.</p> <p><i>This rider is updated to reflect the appropriate fiscal years for the FY2026 – FY2027 biennium.</i></p> <p><b>Texas Tech University System Rider Revisions</b></p> <p>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.</p>
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**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2024  
 TIME: 4:15:02PM

Agency code: 739

Agency name: Texas Tech University Health Sciences Center

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> Rural Cancer Collaborative <b>Item Priority:</b> 1 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 04-06-01 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	3,500,000	4,500,000
1005	FACULTY SALARIES	7,000,000	9,000,000
2009	OTHER OPERATING EXPENSE	5,000,000	5,000,000
5000	CAPITAL EXPENDITURES	7,000,000	9,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$22,500,000</b>	<b>\$27,500,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	22,500,000	27,500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$22,500,000</b>	<b>\$27,500,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		29.00	42.00

**DESCRIPTION / JUSTIFICATION:**

The Rural Cancer Collaborative will provide comprehensive cancer control for the region of West Texas. Our mission focuses on three key pillars:

1. Early Detection and Prevention: In a region marked by vast geographical expanses and limited health care infrastructure, early detection is paramount. Early detection of cancer will facilitate early interventions, ensuring that patients receive life-saving care in a timely manner.
2. Research and Data Analytics: By analyzing regional cancer trends and demographics, the Collaborative can develop targeted interventions and therapies specifically tailored to regional cancer incidences and the needs of these patient populations. This research-driven approach not only enhances the understanding of local cancer behaviors but also accelerates the development of innovative, targeted treatment protocols tailored specifically to the cancers affecting individuals in this region.
3. Integrated Treatment and Care: Leveraging TTUHSC's network of teaching hospitals and Texas Tech Physicians specialists, the Collaborative will support the evolution of a comprehensive cancer program. This initiative aims to bridge the gap between rural and community providers and advanced treatment options.

By concentrating on these areas, we aim to enhance early detection, improve patient outcomes, and offer tailored treatments to meet the unique needs of our West Texas region.

**EXTERNAL/INTERNAL FACTORS:**

The vast West Texas service region presents known gaps and deficiencies in access to health care. TTUHSCs service area is comprised of 121 predominately rural counties in

**4.A. Exceptional Item Request Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2024**  
TIME: **4:15:02PM**

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Agency code: **739**

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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West Texas. Without increased opportunities for clinical trial access and cancer treatment options, rural patients are faced with traveling long distances to acquire services due to limited provider availability and lack of specialty care.

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2024  
 TIME: 4:15:02PM

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> Capital Construction Assistance Projects <b>Item Priority:</b> 2 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 03-02-01 Capital Construction Assistance Projects Revenue Bonds		

**OBJECTS OF EXPENSE:**

2008	DEBT SERVICE	7,846,611	7,846,611
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,846,611</b>	<b>\$7,846,611</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	7,846,611	7,846,611
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$7,846,611</b>	<b>\$7,846,611</b>

**DESCRIPTION / JUSTIFICATION:**

This project will construct and renovate academic, research, and technology facilities to support institutional initiatives, program growth, and academic programs. The facilities will include complex research labs, translational research space, classrooms, student centers, conference areas, offices, and support spaces. Additionally, it will provide new technology and equipment, along with related infrastructure enhancements and upgrades.

The total cost is \$100,000,000 with the sources of funding as follows:

- CCAP Bonds - \$90,000,000
- Funds Other Than CCAP - \$10,000,000

Debt Service:

- 2026: \$7,846,611
- 2027: \$7,846,611

**EXTERNAL/INTERNAL FACTORS:**

N/A

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
89th Regular Session, Agency Submission, Version 1  
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Agency code: **739**

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**4.B. Exceptional Items Strategy Allocation Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2024**  
 TIME: **4:15:03PM**

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Rural Cancer Collaborative			
<b>Allocation to Strategy:</b> 4-6-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	3,500,000	4,500,000
1005	FACULTY SALARIES	7,000,000	9,000,000
2009	OTHER OPERATING EXPENSE	5,000,000	5,000,000
5000	CAPITAL EXPENDITURES	7,000,000	9,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$22,500,000</b>	<b>\$27,500,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		22,500,000	27,500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$22,500,000</b>	<b>\$27,500,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		29.0	42.0

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Capital Construction Assistance Projects			
<b>Allocation to Strategy:</b> 3-2-1 Capital Construction Assistance Projects Revenue Bonds			
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	7,846,611	7,846,611
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,846,611</b>	<b>\$7,846,611</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	7,846,611	7,846,611
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$7,846,611</b>	<b>\$7,846,611</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
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**DATE:** 10/17/2024  
**TIME:** 4:15:03PM

Agency Code: **739** Agency name: **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

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
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**OBJECTS OF EXPENSE:**

2008 DEBT SERVICE	7,846,611	7,846,611
<b>Total, Objects of Expense</b>	<b>\$7,846,611</b>	<b>\$7,846,611</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	7,846,611	7,846,611
<b>Total, Method of Finance</b>	<b>\$7,846,611</b>	<b>\$7,846,611</b>

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

Capital Construction Assistance Projects

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
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**DATE:** 10/17/2024  
**TIME:** 4:15:03PM

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

<b>CODE DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	3,500,000	4,500,000
1005 FACULTY SALARIES	7,000,000	9,000,000
2009 OTHER OPERATING EXPENSE	5,000,000	5,000,000
5000 CAPITAL EXPENDITURES	7,000,000	9,000,000
<b>Total, Objects of Expense</b>	<b>\$22,500,000</b>	<b>\$27,500,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	22,500,000	27,500,000
<b>Total, Method of Finance</b>	<b>\$22,500,000</b>	<b>\$27,500,000</b>

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

	29.0	42.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Rural Cancer Collaborative



**6.A. Historically Underutilized Business Supporting Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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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 2022			Total Expenditures FY 2022		HUB Expenditures FY 2023			Total Expenditures FY 2023	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2023		
11.2%	Heavy Construction	23.0 %	0.0%	-23.0%	\$0	\$0	23.0 %	0.0%	-23.0%	\$0	\$0	
21.1%	Building Construction	15.0 %	9.5%	-5.5%	\$1,896,820	\$19,967,153	15.0 %	9.2%	-5.8%	\$993,432	\$10,773,055	
32.9%	Special Trade	36.0 %	35.6%	-0.4%	\$4,453,023	\$12,497,949	36.0 %	30.4%	-5.6%	\$3,223,413	\$10,591,878	
23.7%	Professional Services	8.0 %	0.2%	-7.8%	\$16,181	\$8,060,771	8.0 %	0.4%	-7.6%	\$20,713	\$5,196,966	
26.0%	Other Services	13.0 %	8.4%	-4.6%	\$2,803,738	\$33,235,571	13.0 %	13.3%	0.3%	\$4,997,196	\$37,624,293	
21.1%	Commodities	27.0 %	30.7%	3.7%	\$15,979,535	\$52,080,651	27.0 %	32.4%	5.4%	\$18,215,057	\$56,304,070	
	<b>Total Expenditures</b>		<b>20.0%</b>		<b>\$25,149,297</b>	<b>\$125,842,095</b>		<b>22.8%</b>		<b>\$27,449,811</b>	<b>\$120,490,262</b>	

**B. Assessment of Attainment of HUB Procurement Goals**

**Attainment:**

The agency exceeded in one of six applicable statewide HUB procurement goals in FY22. Given 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 met in FY22 due to new projects.

**Factors Affecting Attainment:**

Heavy Construction: HUB goals were not met in this category due to no new contracts.

Building and Construction: HUB goals were not met due to lack of qualified HUB SubContractor's availability.

Special Trades: 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 COVID.

Commodities: HUB goals were attained and exceeded in FY22.

**C. Good-Faith Efforts to Increase HUB Participation**

**Outreach Efforts and Mentor-Protégé Programs:**

-During Fiscal Year 2022 the agency continued to participate in economic opportunity forums and other HUB online virtual events:

**6.A. Historically Underutilized Business Supporting Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/17/2024**  
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Agency Code: **739** Agency: **Texas Tech University Health Sciences Center**

- FY22 Outreach efforts successfully connected six new HUB vendors with departments for contracting opportunities.
- FY22 Outreach efforts successfully awarded solicitations at ACCESS 2022 virtual Spot Bid Fair.
- FY22 Outreach efforts included attendance and participation at the following events: Texas Department of Motor Vehicle HUB expo, ACCESS 2022 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 2023 the agency continued to participate in economic opportunity forums and other HUB online virtual events:
  - FY23 Outreach participation efforts successfully awarded solicitations at ACCESS 2023 Spot Bid Fair.
  - FY23 Outreach efforts included attendance and participation at the following events.
  - Co-sponsoring with Texas Tech University Business Expo HUB event.
  - Participation in the State of Texas HUB and DBE expo.

**HUB Program Staffing:**

Currently staffed with 2 fully allocated FTE.

**Current and Future Good-Faith Efforts:**

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

**6.H Estimated Total of All Agency Funds Outside the GAA Bill Pattern**

**Texas Tech University Health Sciences Center (Agency #739)**

**Estimated Funds Outside the Institution's Bill Pattern**

**2024-25 and 2026-27 Biennia**

89th Regular Session, Agency Submission,

	2024-25 Biennium				2026-27 Biennium			
	FY 2024 Revenue	FY 2025 Revenue	Biennium Total	Percent of Total	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percent of Total
<b>APPROPRIATED SOURCES INSIDE THE BILL PATTERN</b>								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 149,246,599	\$ 149,249,221	\$ 298,495,820		\$ 143,168,890	\$ 141,755,601	\$ 284,924,491	
Tuition and Fees (net of Discounts and Allowances)	16,533,004	16,784,488	33,317,492		16,784,488	16,784,488	33,568,976	
Endowment and Interest Income	9,730,426	13,906,400	23,636,826		4,348,907	4,348,907	8,697,814	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
<b>Total</b>	<b>175,510,029</b>	<b>179,940,109</b>	<b>355,450,138</b>	<b>19.0%</b>	<b>164,302,285</b>	<b>162,888,996</b>	<b>327,191,281</b>	<b>17.1%</b>
<b>APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN</b>								
State Appropriations (HEGI & State Paid Fringes)	\$ 48,645,383	\$ 49,152,383	\$ 97,797,766		\$ 49,667,738	\$ 50,191,616	\$ 99,859,354	
Higher Education Assistance Funds	22,305,642	22,305,642	\$ 44,611,284		22,305,642	22,305,642	\$ 44,611,284	
Available University Fund	-	-	\$ -		-	-	\$ -	
State Grants and Contracts	29,783,060	30,320,985	\$ 60,104,045		30,320,985	30,320,985	\$ 60,641,970	
<b>Total</b>	<b>100,734,085</b>	<b>101,779,010</b>	<b>202,513,095</b>	<b>10.8%</b>	<b>102,294,365</b>	<b>102,818,243</b>	<b>205,112,608</b>	<b>10.7%</b>
<b>NON-APPROPRIATED SOURCES</b>								
Tuition and Fees (net of Discounts and Allowances)	50,044,921	51,621,336	101,666,257		53,169,976	53,169,976	106,339,952	
Federal Grants and Contracts	40,078,254	41,340,719	81,418,973		42,580,941	42,580,941	85,161,881	
State Grants and Contracts	162,725	167,851	330,576		172,886	172,886	345,773	
Local Government Grants and Contracts	94,158,530	97,124,524	191,283,054		100,038,259	100,038,259	200,076,519	
Private Gifts and Grants	77,328,602	79,764,453	157,093,055		82,157,387	82,157,387	164,314,773	
Endowment and Interest Income	37,322,825	38,498,494	75,821,319		39,653,449	39,653,449	79,306,898	
Sales and Services of Educational Activities (net)	15,655,502	16,148,650	31,804,152		16,633,110	16,633,110	33,266,220	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	259,637,676	267,816,263	527,453,939		278,528,913	278,528,913	557,057,827	
Auxiliary Enterprises (net)	975,427	1,006,153	1,981,580		1,006,153	1,006,153	2,012,306	
Other Income	70,073,583	72,280,901	142,354,484		74,449,328	74,449,328	148,898,656	
<b>Total</b>	<b>645,438,045</b>	<b>665,769,344</b>	<b>1,311,207,389</b>	<b>70.1%</b>	<b>688,390,402</b>	<b>688,390,402</b>	<b>1,376,780,804</b>	<b>72.1%</b>
<b>TOTAL SOURCES</b>	<b>\$ 921,682,159</b>	<b>\$ 947,488,463</b>	<b>\$ 1,869,170,622</b>	<b>100.0%</b>	<b>\$ 954,987,051</b>	<b>\$ 954,097,641</b>	<b>\$ 1,909,084,692</b>	<b>100.0%</b>

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: October 14, 2024

#	Program Name	Service Type (drop down)	Agency Strategies	Summary Description	Target Population(s)	Fund Type	2024-25 Base		2026-27 Baseline Request		2026-27 Exceptional Items		2026-27 Requested for Mental Health Services		2026-27 Requested for Substance Abuse Services		Additional Information		Methodology / Notes
							FY 2024 Base	FY 2025 Base	FY 2026 Baseline Request	FY 2027 Baseline Request	FY 2026 Requested	FY 2027 Requested	2026 FTEs	2027 FTEs	Statewide Strategic Plan Strategies				
1	Campus Alliance for Telehealth Resources (CATR)	Mental Health Services - Other	D.3.1. Strategy: Rural Health Care	The Campus Alliance for Telehealth Resources (CATR), a program that delivers expanded mental health services for children and families including services to schools using an ECHO Model and direct psychiatric treatment when appropriate. The CATR Program will enlist participation among ISDs in and around the Lubbock, Amarillo and greater South Plains area and create community learning collaboratives among participating schools, increase learning experience in virtual communities, expand force multiplication through interprofessional practice, and improve outcomes.		GR	2,500,000	2,500,000	2,500,000	2,500,000	-	-	5,000,000	-	27.5	27.5	3.1.2, 3.2.1, 3.2.2		
						GR-D													
						FF													
						IAC													
						Other													
						Subtotal	2,500,000	2,500,000	2,500,000	2,500,000	-	-	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													
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						Other													
						Subtotal	-	-	-	-	-	-							
6						GR													
						GR-D													
						FF													
						IAC													
						Other													
						Subtotal	-	-	-	-	-	-							
<b>Total</b>							<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>	<b>-</b>	<b>27.5</b>	<b>27.5</b>			

**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
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Date: October 14, 2024

#	Program Name	Service Type	Summary Description	Fund Type	2024-25 Base	2026-27 Total Request	Biennial Difference	Percentage Change	2026-27 Requested for Mental Health Services	2026-27 Requested for Substance Abuse Services
1	Campus Alliance for Telehealth Resources (CATR)	Mental Health Services - Other	The Campus Alliance for Telehealth Resources (CATR), a program that delivers expanded mental health services for children and families including services to schools using an ECHO Model and direct psychiatric treatment when appropriate. The CATR Program will enlist participation among ISDs in and around the Lubbock, Amarillo and greater South Plains area and create community learning collaboratives among participating schools, increase learning experience in virtual communities, expand force multiplication through interprofessional practice, and improve outcomes.	GR	5,000,000	5,000,000	-	0.0%	5,000,000	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	
				IAC	-	-	-	-	-	
				Other	-	-	-	-	-	
					5,000,000	5,000,000	-	0.0%	5,000,000	-
				Subtotal						
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	-	-	-		-	-
			<b>Total</b>		<b>5,000,000</b>	<b>5,000,000</b>	-	0.0%	<b>5,000,000</b>	-



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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
<b>Gross Tuition</b>					
Gross Resident Tuition	15,207,006	14,898,896	15,079,934	15,079,934	15,079,934
Gross Non-Resident Tuition	6,495,851	5,496,913	5,728,175	5,728,175	5,728,175
<b>Gross Tuition</b>	<b>21,702,857</b>	<b>20,395,809</b>	<b>20,808,109</b>	<b>20,808,109</b>	<b>20,808,109</b>
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(57,750)	(77,720)	(73,250)	(73,250)	(73,250)
Less: Non-Resident Waivers and Exemptions	(3,975,391)	(3,525,530)	(3,575,162)	(3,575,162)	(3,575,162)
Less: Hazlewood Exemptions	(386,365)	(358,109)	(375,209)	(375,209)	(375,209)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(5,190,117)	(4,877,177)	(5,123,176)	(5,123,176)	(5,123,176)
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. 54.263)	5,400	16,200	13,900	13,900	13,900
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(40,650)	(22,100)	(31,000)	(31,000)	(31,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
<b>Subtotal</b>	<b>12,057,984</b>	<b>11,551,373</b>	<b>11,644,212</b>	<b>11,644,212</b>	<b>11,644,212</b>
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)	(1,586,122)	(1,556,444)	(1,561,717)	(1,561,717)	(1,561,717)
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					
<b>Net Tuition</b>	<b>10,471,862</b>	<b>9,994,929</b>	<b>10,082,495</b>	<b>10,082,495</b>	<b>10,082,495</b>
Student Teaching Fees	0	0	0	0	0

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	<b>Act 2023</b>	<b>Act 2024</b>	<b>Bud 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>10,471,862</b>	<b>9,994,929</b>	<b>10,082,495</b>	<b>10,082,495</b>	<b>10,082,495</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	545,401	801,066	675,000	675,000	675,000
Funds in Local Depositories, e.g., local amounts	140,577	165,416	160,000	160,000	160,000
Other Income (Itemize)					
<b>Subtotal, Other Income</b>	<b>685,978</b>	<b>966,482</b>	<b>835,000</b>	<b>835,000</b>	<b>835,000</b>
<b>Subtotal, Other Educational and General Income</b>	<b>11,157,840</b>	<b>10,961,411</b>	<b>10,917,495</b>	<b>10,917,495</b>	<b>10,917,495</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(739,925)	(736,762)	(801,250)	(809,263)	(817,355)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(783,318)	(795,817)	(865,474)	(874,129)	(882,870)
Less: Staff Group Insurance Premiums	(1,367,938)	(1,298,985)	(1,325,095)	(1,351,729)	(1,378,899)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>8,266,659</b>	<b>8,129,847</b>	<b>7,925,676</b>	<b>7,882,374</b>	<b>7,838,371</b>
<b>Reconciliation to Summary of Request for FY 2019-2021:</b>					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,586,122	1,556,444	1,561,717	1,561,717	1,561,717
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	1,367,938	1,298,985	1,325,095	1,351,729	1,378,899
Plus: Board-authorized Tuition Income	5,190,117	4,877,177	5,123,176	5,123,176	5,123,176
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	0	0	0	0	0



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<b>739 Texas Tech University Health Sciences Center</b>					
	<b>Act 2023</b>	<b>Act 2024</b>	<b>Bud 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
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)	40,650	22,100	31,000	31,000	31,000
Less: Tuition Waived for Students 55 Years or Older	(5,400)	(16,200)	(13,900)	(13,900)	(13,900)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>16,446,086</b>	<b>15,868,353</b>	<b>15,952,764</b>	<b>15,936,096</b>	<b>15,919,263</b>

Higher Education Schedule 2: Selected Educational, General and Other Funds

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	720,675	381,716	383,000	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Transfer from THECB for Family Practice Residency Program	615,735	311,837	549,000	0	0
Transfer from THECB for GME Rural Rotation Program	37,500	37,500	37,500	0	0
Transfer from THECB for Joint Admission Medical Program	402,975	114,000	114,000	0	0
Transfer from Permanent Fund Supporting Military and Veterans Exemptions (Hazlewood reimbursement)	45,164	54,039	54,040	0	0
Transfer from General Revenue (Hazlewood reimbursement)	65,033	562,920	562,920	0	0
Transfer from UT Austin for Texas Alzheimer's Research and Care Consortium	139,477	145,574	140,000	0	0
Transfer from UT System for Texas Child Mental Health Care Consortium	4,218,584	20,868,185	21,281,485	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	62,000	983,551	1,130,414	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	(1,257,370)	(1,432,009)	(1,432,009)	0	0
GME Expansion	7,890,991	7,779,369	7,800,000	0	0
<b>Subtotal, General Revenue Transfers</b>	<b>12,940,764</b>	<b>29,806,682</b>	<b>30,620,350</b>	<b>0</b>	<b>0</b>
General Revenue HEF	4,020,000	4,500,000	4,500,000	4,500,000	4,500,000
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					

**739 Texas Tech University Health Sciences Center**

	<b>Act 2023</b>	<b>Act 2024</b>	<b>Bud 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Texas Transfer Grants	0	10,407	37,044	0	0
<b>Gross Designated Tuition (Sec. 54.0513)</b>	<b>31,100,000</b>	<b>29,100,000</b>	<b>29,500,000</b>	<b>30,300,000</b>	<b>31,100,000</b>
<b>Indirect Cost Recovery (Sec. 145.001(d))</b>	<b>4,900,000</b>	<b>6,000,000</b>	<b>7,000,000</b>	<b>7,500,000</b>	<b>8,000,000</b>
<b>Correctional Managed Care Contracts</b>	<b>119,380,913</b>	<b>130,749,931</b>	<b>134,884,489</b>	<b>0</b>	<b>0</b>

739 Texas Tech University Health Sciences Center

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>GR &amp; GR-D Percentages</b>					
GR %		91.64%			
GR-D/Other %		8.36%			
<b>Total Percentage</b>		100.00%			
<b>FULL TIME ACTIVES</b>					
1a Employee Only	742	680	62	742	1,203
2a Employee and Children	318	291	27	318	376
3a Employee and Spouse	128	117	11	128	256
4a Employee and Family	264	242	22	264	155
5a Eligible, Opt Out	13	12	1	13	23
6a Eligible, Not Enrolled	29	27	2	29	78
<b>Total for This Section</b>	<b>1,494</b>	<b>1,369</b>	<b>125</b>	<b>1,494</b>	<b>2,091</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	5	5	0	5	2
2b Employee and Children	0	0	0	0	1
3b Employee and Spouse	0	0	0	0	5
4b Employee and Family	0	0	0	0	1
5b Eligible, Opt Out	10	9	1	10	18
6b Eligible, Not Enrolled	51	47	4	51	46
<b>Total for This Section</b>	<b>66</b>	<b>61</b>	<b>5</b>	<b>66</b>	<b>73</b>
<b>Total Active Enrollment</b>	<b>1,560</b>	<b>1,430</b>	<b>130</b>	<b>1,560</b>	<b>2,164</b>

739 Texas Tech University Health Sciences Center

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	742	680	62	742	1,203
2e Employee and Children	318	291	27	318	376
3e Employee and Spouse	128	117	11	128	256
4e Employee and Family	264	242	22	264	155
5e Eligible, Opt Out	13	12	1	13	23
6e Eligible, Not Enrolled	29	27	2	29	78
<b>Total for This Section</b>	<b>1,494</b>	<b>1,369</b>	<b>125</b>	<b>1,494</b>	<b>2,091</b>

739 Texas Tech University Health Sciences Center

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	747	685	62	747	1,205
2f Employee and Children	318	291	27	318	377
3f Employee and Spouse	128	117	11	128	261
4f Employee and Family	264	242	22	264	156
5f Eligible, Opt Out	23	21	2	23	41
6f Eligible, Not Enrolled	80	74	6	80	124
<b>Total for This Section</b>	<b>1,560</b>	<b>1,430</b>	<b>130</b>	<b>1,560</b>	<b>2,164</b>

**739 Texas Tech University Health Sciences Center**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>GR &amp; GR-D Percentages</b>					
GR %	100.00%				
GR-D/Other %	0.00%				
<b>Total Percentage</b>	<b>100.00%</b>				
<b>FULL TIME ACTIVES</b>					
1a Employee Only	427	427	0	427	0
2a Employee and Children	152	152	0	152	0
3a Employee and Spouse	47	47	0	47	0
4a Employee and Family	87	87	0	87	0
5a Eligible, Opt Out	5	5	0	5	0
6a Eligible, Not Enrolled	19	19	0	19	0
<b>Total for This Section</b>	<b>737</b>	<b>737</b>	<b>0</b>	<b>737</b>	<b>0</b>
<b>PART TIME ACTIVES</b>					
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 Eligible, Opt Out	1	1	0	1	0
6b Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>
<b>Total Active Enrollment</b>	<b>739</b>	<b>739</b>	<b>0</b>	<b>739</b>	<b>0</b>

739 Texas Tech University Health Sciences Center

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	427	427	0	427	0
2e Employee and Children	152	152	0	152	0
3e Employee and Spouse	47	47	0	47	0
4e Employee and Family	87	87	0	87	0
5e Eligible, Opt Out	5	5	0	5	0
6e Eligible, Not Enrolled	19	19	0	19	0
<b>Total for This Section</b>	<b>737</b>	<b>737</b>	<b>0</b>	<b>737</b>	<b>0</b>



739 Texas Tech University Health Sciences Center

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	428	428	0	428	0
2f Employee and Children	152	152	0	152	0
3f Employee and Spouse	47	47	0	47	0
4f Employee and Family	87	87	0	87	0
5f Eligible, Opt Out	6	6	0	6	0
6f Eligible, Not Enrolled	19	19	0	19	0
<b>Total for This Section</b>	<b>739</b>	<b>739</b>	<b>0</b>	<b>739</b>	<b>0</b>

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

	TTUHSC	TDCJ**	Total*
<b>Full Time</b>			
Employee Only	356	176	532
Employee & Children	6	4	10
Employee & Spouse	140	49	189
Employee & Family	3	5	8
<b>Total Full Time</b>	<b>505</b>	<b>234</b>	<b>739</b>
<b>Part Time</b>			
Employee Only	0	2	2
Employee & Children	0	0	0
Employee & Spouse	1	0	1
Employee & Family	0	0	0
<b>Total Part Time</b>	<b>1</b>	<b>2</b>	<b>3</b>

\* 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.d of the Higher Education Employees Staff Group Insurance Contributions.

**Higher Education Schedule 4: Computation of OASI**  
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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2023		2024		2025		2026		2027	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	91.2419	\$7,708,536	91.6416	\$8,077,872	91.0000	\$8,101,530	91.0000	\$8,182,545	91.0000	\$8,264,371
Other Educational and General Funds (% to Total)	8.7581	\$739,925	8.3584	\$736,762	9.0000	\$801,250	9.0000	\$809,263	9.0000	\$817,355
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
<b>Grand Total, OASI (100%)</b>	<b>100.0000</b>	<b>\$8,448,461</b>	<b>100.0000</b>	<b>\$8,814,634</b>	<b>100.0000</b>	<b>\$8,902,780</b>	<b>100.0000</b>	<b>\$8,991,808</b>	<b>100.0000</b>	<b>\$9,081,726</b>

**Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential**  
 89th Regular Session, Agency Submission, Version 1

10/17/2024 4:15:05PM

Automated Budget and Evaluation System of Texas (ABEST)

**739 Texas Tech University Health Sciences Center**

Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To TRS Retirement	75,949,513	80,528,061	81,333,342	82,416,675	82,968,142
Employer Contribution to TRS Retirement Programs	6,075,961	6,643,565	6,710,001	6,777,101	6,844,872
Gross Educational and General Payroll - Subject To ORP Retirement	43,454,045	43,599,985	44,035,985	44,476,345	44,921,108
Employer Contribution to ORP Retirement Programs	2,867,967	2,877,599	2,906,375	2,935,439	2,964,793
<b>Proportionality Percentage</b>					
General Revenue	91.2419 %	91.6416 %	91.0000 %	91.0000 %	91.0000 %
Other Educational and General Income	8.7581 %	8.3584 %	9.0000 %	9.0000 %	9.0000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	783,318	795,817	865,474	874,129	882,870
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
<b>Differential</b>					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	9,618,274	9,416,087	9,039,444	8,677,866	8,330,751
<b>Total Differential</b>	<b>182,747</b>	<b>178,906</b>	<b>171,749</b>	<b>164,879</b>	<b>158,284</b>

Higher Education Schedule 6: Constitutional Capital Funding

10/17/2024 4:15:06PM

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 Automated Budget and Evaluation System of Texas (ABEST)

739 Texas Tech University Health Sciences Center

Activity	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
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	21,652,392	22,305,642	22,305,642	22,305,642	22,305,642
Project Allocation					
Library Acquisitions	4,020,000	4,500,000	4,500,000	4,500,000	4,500,000
Construction, Repairs and Renovations	12,443,829	12,417,079	12,417,079	12,417,079	12,417,079
Furnishings & Equipment	2,018,214	2,218,214	2,218,214	2,218,214	2,218,214
Computer Equipment & Infrastructure	3,170,349	3,170,349	3,170,349	3,170,349	3,170,349
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

**Higher Education Schedule 7: Personnel**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2024  
 Time: 4:15:06PM

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

	Actual 2023	Actual 2024	Budgeted 2025	Estimated 2026	Estimated 2027
<b>Part A.</b>					
<b>FTE Postions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	467.6	483.7	476.6	471.9	471.9
Educational and General Funds Non-Faculty Employees	1,077.7	1,144.7	1,151.8	1,128.4	1,128.4
<b>Subtotal, Directly Appropriated Funds</b>	<b>1,545.3</b>	<b>1,628.4</b>	<b>1,628.4</b>	<b>1,600.3</b>	<b>1,600.3</b>
<b>Other Appropriated Funds</b>					
GME Expansion	108.0	113.0	131.0	141.0	145.0
Other (Itemize) Transfer from THECB	34.9	108.3	144.9	162.3	162.3
<b>Subtotal, Other Appropriated Funds</b>	<b>142.9</b>	<b>221.3</b>	<b>275.9</b>	<b>303.3</b>	<b>307.3</b>
<b>Subtotal, All Appropriated</b>	<b>1,688.2</b>	<b>1,849.7</b>	<b>1,904.3</b>	<b>1,903.6</b>	<b>1,907.6</b>
Contract Employees (Correctional Managed Care)	579.1	615.5	638.3	657.0	657.0
Non Appropriated Funds Employees	2,420.7	2,371.8	2,391.1	2,422.4	2,468.3
<b>Subtotal, Other Funds &amp; Non-Appropriated</b>	<b>2,999.8</b>	<b>2,987.3</b>	<b>3,029.4</b>	<b>3,079.4</b>	<b>3,125.3</b>
<b>GRAND TOTAL</b>	<b>4,688.0</b>	<b>4,837.0</b>	<b>4,933.7</b>	<b>4,983.0</b>	<b>5,032.9</b>

Higher Education Schedule 8A: Capital Construction Assistance Projects Revenue Bond Projects

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2024  
TIME: 4:15:06PM

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Agency 739 Texas Tech University Health Sciences Center

<b>Project Priority:</b>	<b>Project Code:</b>	<b>Capital Construction Assistance Projects Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
1	1	\$ 90,000,000	\$ 100,000,000	\$ 1,111
<b>Name of Proposed Facility:</b>		<b>Project Type:</b>		
Amarillo Master Plan		New Const. & Renovations		
<b>Location of Facility:</b>		<b>Type of Facility:</b>		
Amarillo		Instruction & Research		
<b>Project Start Date:</b>		<b>Project Completion Date:</b>		
05/01/2026		12/31/2028		
<b>Gross Square Feet:</b>		<b>Net Assignable Square Feet in Project</b>		
90,000		63,000		

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**Project Description**

This project will construct and renovate academic, research, and technology facilities to support institutional initiatives, program growth, and academic programs. The facilities will include complex research labs, translational research space, classrooms, student centers, conference areas, offices, and support spaces. Additionally, it will provide new technology and equipment, along with related infrastructure enhancements and upgrades.

The total cost is \$100,000,000 with the sources of funding as follows:

- CCAP Bonds: \$90,000,000
- Funds Other Than CCAP: \$10,000,000

Debt Service:

- 2026: \$7,846,611
- 2027: \$7,846,611

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

89th 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 08/31/2024	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1971	\$1,500,000	Feb 1 1984	\$1,500,000			
		<i>Subtotal</i>	\$1,500,000	\$0		
1993	\$10,000,000	Feb 15 1995	\$10,000,000			
		<i>Subtotal</i>	\$10,000,000	\$0		
1997	\$32,500,000	May 4 1999 Jan 1 2002	\$8,200,000 \$24,300,000			
		<i>Subtotal</i>	\$32,500,000	\$0		
2001	\$26,882,525	Sep 1 2003	\$26,882,525			
		<i>Subtotal</i>	\$26,882,525	\$0		
2006	\$26,010,000	Mar 3 2009	\$26,010,000			
		<i>Subtotal</i>	\$26,010,000	\$0		
2015	\$80,235,000	Feb 22 2017	\$80,235,000			
		<i>Subtotal</i>	\$80,235,000	\$0		
2022	\$78,614,958	Aug 8 2023	\$78,614,958			
		<i>Subtotal</i>	\$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 2026	Requested Amount 2027
Amarillo School of Pharmacy Building Expansion	2006	2026	\$ 508,150	\$ -
Amarillo Research Expansion	2006	2026	\$ 914,670	\$ -
Lubbock Education Expansion, Research Technology Building	2015	2032	\$ 4,831,468	\$ 4,832,511
Permian Basin Academic Facility	2015	2032	\$ 1,139,875	\$ 1,141,000
Amarillo Panhandle Clinical/Hospital Simulation Center	2015	2032	\$ 454,750	\$ 457,250
Maintenance & Renovation of Facility	2022	2036	\$ 5,831,985	\$ 5,835,464
Construction & Equipment PA Facility Midland	2022	2036	\$ 953,505	\$ 954,889
			<u>\$ 14,634,403</u>	<u>\$ 13,221,114</u>

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**739 Texas Tech University Health Sciences Center**

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**Family and Community Medicine Residency Training Program**

<b>(1) Year Non-Formula Support Item First Funded:</b>	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 health care 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 health care professionals or facilities, and there remains a critical shortage of primary care physicians. This Non-Formula Support Item expands the mission of the Texas Tech University HSC School of Medicine through the Department of Family and Community Medicine by supporting 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. Primary Care residency programs require state subsidy as they are less likely to receive teaching hospital support.

**(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. 92% of TTUHSC FM graduates in the last 3 years are practicing in Texas, and more than 60% 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 2022, 80 students have completed the MD through FMAT, and 76 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:**

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739 Texas Tech University Health Sciences Center

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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 health care 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, such as pandemic response needs, 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 for 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:**

2024

\$180,198 THECB grant

\$1,918,010 Affiliated Hospital Support

2025

\$180,198 THECB grants

\$1,918,010 Affiliated Hospital Support

2026

\$180,198 THECB grant

\$1,918,010 Affiliated Hospital Support

2027

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739 Texas Tech University Health Sciences Center

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\$180,198 THECB grants  
\$1,918,010 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 health care 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 health care 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/Discontinuu**

The Family and Community Medicine Residency Training non-formula support item is not eligible for formula funding. 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 NRMP Match
  - 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 for Telehealth Technology and Innovation**

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

**(2) Mission:**

The Institute of Telehealth and Digital Innovation (ITDI) is a support incubator providing resources to foster and expand Texas Tech University Health Sciences Center's (TTUHSC) telehealth enterprise, delivering access to care in the university's rural service regions. Since its inception, ITDI has been creating a series of projects and a comprehensive health care provider and patient service network centered on the following three pillars:

- Access to Care: Enhancing collaboration with health care and hospital partners to expand specialty care and chronic disease management;
- Research: Examine clinical efficacy and health care outcomes; and
- Academics: Training the health care workforce in telemedicine and biomedical technology to be skillfully equipped for the provision of care on a digital platform.

The ITDI is housed under the university's Division of Rural Affairs (DoRA), allowing it to collaborate to leverage resources, developing a streamlined access-to-care rural network with communities served by the university.

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

Since its inception, ITDI has focused on building its operational framework, hiring staff, and developing a network with clinical and rural hospital partners. ITDI is initiating five telehealth-centric projects, these projects are as follows:

- K-12 School-Based Telehealth Hub: Partnering with Ector County ISD and Medical Center Hospital, this initiative develops a school-based telehealth network providing health services, eventually expanding to families and the community.
- Telepsychiatry Collaborative with TORCH: Supporting telehealth hubs at member hospitals of the Texas Organization of Rural & Community Hospitals (TORCH), this project provides psychiatry and mental health care, serving as a model for specialty care in rural areas.
- Rural Access to Care Resource Framework: Using surveys, this project evaluates health disparities and chronic disease in rural communities. The data guides telehealth resource allocation, crucial for rural health expansion.
- Access to Breast Health Prevention: This pilot project uses ultrasound-based breast cancer screenings and telehealth follow-up consultations, showcasing telehealth's role in cancer prevention and continuity of care.
- Texas Tech Physicians Telehealth Infrastructure: This project supports integrating telehealth infrastructure to advance patient care. Initiatives include remote patient monitoring, "Nurse on Demand" services, and care access software implementation.

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

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739 Texas Tech University Health Sciences Center

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ITDI's growth will focus on five key telehealth projects for rural communities to create a streamlined rural care network:

- K-12 School-Based Telehealth Hub: This initiative will provide timely health care in schools, addressing absenteeism and improving student health. Metrics such as attendance rates and reduced emergency visits will evaluate success.
- Telepsychiatry Collaborative with TORCH: This project aims to improve mental health services in rural Texas by offering real-time psychiatric consultations, enhancing crisis management, reducing emergency department use, and ensuring ongoing support.
- Rural Access to Care Resource Framework: Health surveys in Crane Texas will identify issues and barriers to care. Over two years, ITDI will implement interventions based on survey data, enhance mental health services, and address substance use through wastewater monitoring. This model will be scalable for expanding rural health care access.
- Access to Breast Health Prevention: ITDI will establish a sonogram-based screening framework, conduct education campaigns, and expand screening events, aiming to double annual screenings and improve continuity of care.
- Texas Tech Physicians Telehealth Infrastructure: The School of Medicine will advance care through remote monitoring, "Nurse on Demand" services, and care access software. These initiatives will improve chronic disease management, increase telehealth availability, and enhance appointment scheduling.

**(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:**

\$1,000,000 Designated Funds.

**(9) Impact of Not Funding:**

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**739 Texas Tech University Health Sciences Center**

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Increased access to care will be achieved for rural areas in TTUHSC's service region through the work of the ITDI. However, if this initiative is not funded, impact will be significant, hindering the university's ability to expand telehealth and digital platforms to serve these communities. Projects operationalized through the ITDI are aimed at enhancing TTUHSC's telehealth platforms, supporting providers in meeting health care demands where in-patient care is limited due to geographical distances and provider shortages.

Without funding, rural patients will continue to face long travel distances to access services due to limited provider availability and lack of specialty care. and the absence of ITDI's ability to foster the growth of telehealth practices will result in the continuation of fragmented health care resources across the rural areas of the region with inconsistent access to necessary care. This would result in ongoing health disparities and inadequate care in rural communities.

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

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

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

Annually, the ITDI will develop and present a report to the TTUHSC President, detailing its progress, challenges, and achievements. Additionally, the ITDI Director reports to the Executive Vice President of the Division of Rural Affairs. This reporting structure ensures that ITDI's performance is closely monitored and aligned with the strategic goals of TTUHSC. ITDI's performance will be evaluated on a quarterly basis, with specific goals and deliverables set by the Division of Rural Affairs. This evaluation process will ensure that ITDI remains accountable, transparent, and focused on its mission to enhance health care delivery through telehealth and digital innovation. Continuous oversight and goal-setting will drive ITDI's efforts, fostering a culture of excellence in meeting the health care needs of rural communities.

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739 Texas Tech University Health Sciences Center

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**Institutional Enhancement**

<b>(1) Year Non-Formula Support Item First Funded:</b>	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 Dallas. 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, Dallas, and Amarillo.
- 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:**

- 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 Midland
- 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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739 Texas Tech University Health Sciences Center

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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 health care resources available to this region.

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

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.

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739 Texas Tech University Health Sciences Center

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**Integrated Health Network**

<b>(1) Year Non-Formula Support Item First Funded:</b>	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, patient care, and health-related online continuing education services 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 75 distance learning classrooms and 62 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 continuing education to healthcare providers in these geographically isolated areas is also possible through the IHN.

**(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. Online continuing education through Health.edu addresses annual regulatory training needs for rural healthcare providers, and provides accredited courses that enable providers to maintain professional licenses and stay up to date without having to travel.

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

The IHN will continue to deliver critically-needed formal degree-related education, patient care, and health-related online continuing education services 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 a new platform. The delivery of online continuing education programming will continue with the increased delivery to facility prospect sites outside the State.

**(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

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739 Texas Tech University Health Sciences Center

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**(8) Non-General Revenue Sources of Funding:**

**(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.
- Provide accredited continuing education programs for health care professionals into healthcare facilities primarily in rural and underserved areas. These professionals would lose access to regulatory and compliance training, and to accredited courses that assist with maintaining their licensing. 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/Discontinued:**

The Integrated Health Network is not eligible for formula funding and is needed on a permanent basis in order 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
  - Number of people who took an online continuing education course by discipline (nurse, physician, physical therapist, occupational therapist, etc.)
  - Number of courses completed by discipline (nursing, physician, physical therapist, occupational therapist, etc.)
  - Number of people who took a course by facility and facility type (rural, urban, or critical access hospital; clinic; Relias; military; etc.)
  - Number of course test failures or passing
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**Medical Education Odessa**

<b>(1) Year Non-Formula Support Item First Funded:</b>	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 health care 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 health care 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

- Internal Medicine resident outpatient clinics predominantly serve those of lower socioeconomic status, a medical safety net for the region & state.
- The Diabetic and Endocrinology Center of Excellence and Endocrinology fellowship program continues to provide a higher level of care to patients diagnosed with diabetes.

Family Medicine

- Mental Health Fellowship program expansion to include training of two mental health fellows per year, providing a pathway for trained licensed professional counselors and psychologists to obtain the clinical hours required for licensing and providing needed mental health services in our area.

Obstetrics and Gynecology

- Successfully matched the increased compliment of residents to four PGY per year.
- Started pregnancy support training in conjunction with March of Dimes.

Psychiatry

- Established ADOS/Autism Clinic
- Residents are introduced to cutting edge treatment such as ECT and TMS and telemedicine during epidemic restrictions

Pediatrics

- Provide unique educational opportunities such as board style questions with faculty feedback on responses
- Submitted NICU proposal expansion
- NICU level III recertification completed

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

Internal Medicine

- Lead healthcare in West Texas area by providing patient care via telemedicine.
- Applied for a new GI and Cardio fellowship.

Family Medicine

- Expansion of residency program by adding an additional rural residency site at Pecos, TX.
- Family Medicine has plans to bring the Ronald McDonald Care Mobile back to the Permian Basin region providing charitable healthcare services for children.
- Continue to develop a telemedicine network for primary care services within Ector County schools, as well as rural cities without healthcare providers (specifically Marathon, TX).

Ob-Gyn

- Considering rural rotations in order to expand education.
- Increased research support for students and residents.

Psychiatry

- Mental Health Hospital being built in Midland/Odessa creates greater need for hiring of additional faculty.

**(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:**

2024

\$3,375,000 THECB GME Expansion Grant

\$5,723,518 Affiliated Hospital

2025

\$3,375,000 THECB GME Expansion Grant (projected)

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\$5,723,518 Affiliated Hospital (projected)

2026

\$3,375,000 THECB GME Expansion Grant (projected)

\$5,723,518 Affiliated Hospital (projected)

2027

\$3,375,000 THECB GME Expansion Grant (projected)

\$5,723,518 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/Discontinuu**

The Medical Education-Odessa non-formula support item is not eligible for formula funding. Non-formula support funding is needed on a permanent basis to continue to the mission of educating resident physicians in order to supply health care 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 NRMP Match
  - 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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**Midland Medical Residency**

<b>(1) Year Non-Formula Support Item First Funded:</b>	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 160 visits per year. This physician is providing a vital service to the community of Midland.
- Psychiatry: Implemented telemedicine quickly during the COVID 19 outbreaks in order to not have a break in patient care. Established ADOS/Autism clinic.
- Internal Medicine: Starting a free clinic in partnership with Midland Health in order to provide patient care to those who cannot afford it.
- Family Medicine: Residency expansion in Midland resulting in increased patient care services. Residency expansion to one additional rural site in FY22. As a result of this, more patient care can be provided to the rural areas and meet the patients where they are.

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

- Family Medicine is currently testing equipment to provide rural medicine in Marathon TX.
- Family Medicine is working hand in hand with the newly created Rural and Community Engagement Unit in order to provide primary care visits in rural and community settings as well as provide telemedicine services inside Ector County Independent School District sites.
- TTUHSC Permian Basin Internal Medicine is expanding telemedicine in partnership with the Texas Department of Criminal Justice.
- Psychiatry expansion of telepsychiatry in order to reach distant areas of West Texas; ex: Alpine, TX and adjoining areas.
- Psychiatry community involvement with continued development of presentations designed to increase awareness of mental illness with community advocates on traditional and social media, and presentations over zoom.
- Increase and expand the school based telepsychiatry clinic both in Midland and Odessa.
- Expansion of services in the Midland County Jail.

**(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

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**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

2024

\$3,375,000 THECB grant

\$1,996,022 Affiliated Hospital Support

\$2,650,000 Private Gifts

2025

\$3,375,000 THECB grant (projected)

\$1,996,022 Affiliated Hospital Support (projected)

\$2,650,000 Private Gifts (projected)

2026

\$3,375,000 THECB grant (projected)

\$1,996,022 Affiliated Hospital Support (projected)

\$2,650,000 Private Gifts (projected)

2027

\$3,375,000 THECB grant (projected)

\$1,996,022 Affiliated Hospital Support (projected)

\$2,650,000 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/Discontinuu**

The Midland Medical Residency Training non-formula support item is not eligible for formula funding. Non-formula support funding is needed on a permanent basis to continue to provide resident physician training in Midland.



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**(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 NRMP Match
  - 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**

<b>(1) Year Non-Formula Support Item First Funded:</b>	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:**

- Surgery program approved for initial accreditation.
- Successful recruitment of two additional surgery faculty members.
- Program now has 11 residents: 2 preliminary, 2 PGY 1, 2 PGY 2, 2 PGY 3, 3 PGY 4.

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

- Receive final accreditation for the program.
- Additional expansion of the program to more residents.

**(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:**

2024

\$1,260,000 Private Gift

2025

170

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\$1,400,000 Private Gift (projected)

2026

\$1,400,000 Private Gift (projected)

2027

\$1,400,000 Private Gift (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/Discontinuu**

The Permian Basin Rural Surgical residency program is not eligible for formula funding. 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 NRMP Match
  - 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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**Physician Assistant Program**

<b>(1) Year Non-Formula Support Item First Funded:</b>	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 health care 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 numbers 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. As of August 2024, the program has 1067 graduates with over 800 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. Graduates consistently perform above the national licensing examination's national average, with the first-time pass rate of 96% compared to the national average of 94%.

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

If current funding levels are maintained, we expect to hire one additional faculty member and one staff to support the program growth supported by the State's investment in the MPAS program building expansion and remodel. We have applied for and been approved by accreditation to incrementally expand to a maximum class size of 72 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 utilize 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. We would develop a plan to ensure that 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 practice. Also, it is expected that this would generate more interest from existing healthcare providers in utilizing PAs to expand access to healthcare.

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

Private grant for one year.

**(5) Formula Funding:**

The Physician Assistant program non-formula support item is eligible for formula funding and generates approximately \$2.8m per biennium at current funding rates.

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

2024

\$66,000 Contracts

\$347,000 Student Fees

2025

\$66,000 Contracts (projected)

\$365,000 Student Fees (projected)

2026

\$66,000 Contracts (projected)

\$365,000 Student Fees (projected)

2027

\$66,000 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 from diverse 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.

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

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 on-going 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 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.

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**Rural Cancer Collaborative**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	\$50,000,000

**(2) Mission:**

The Rural Cancer Collaborative will provide comprehensive cancer control for the region of West Texas. Our mission focuses on three key pillars:

1. Early Detection and Prevention: In a region marked by vast geographical expanses and limited health care infrastructure, early detection is paramount. Early detection of cancer will facilitate early interventions, ensuring that patients receive life-saving care in a timely manner.
2. Research and Data Analytics: By analyzing regional cancer trends and demographics, the Collaborative can develop targeted interventions and therapies specifically tailored to regional cancer incidences and the needs of these patient populations. This research-driven approach not only enhances the understanding of local cancer behaviors but also accelerates the development of innovative, targeted treatment protocols tailored specifically to the cancers affecting individuals in this region.
3. Integrated Treatment and Care: Leveraging TTUHSC's network of teaching hospitals and Texas Tech Physicians specialists, the Collaborative will support the evolution of a comprehensive cancer program. This initiative aims to bridge the gap between rural and community providers and advanced treatment options.

By concentrating on these areas, we aim to enhance early detection, improve patient outcomes, and offer tailored treatments to meet the unique needs of our West Texas region.

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

The TTUHSC School of Medicine (SOM) Cancer Center stands as a center of excellence for cancer research throughout the university and across the South Plains region. Researchers at the Cancer Center study various forms of cancer, develop new drugs for difficult-to-treat cancers, and collaborate with academic investigators and pharmaceutical companies to create novel models for studying cancer.

In 2023, the SOM Cancer Center investigators managed active external grant funding exceeding \$36 million, primarily from the National Cancer Institute (NCI), the Cancer Prevention and Research Institute of Texas (CPRIT), the U.S. Department of Defense, and other foundations. Faculty received \$3 million in new grant funding during 2023, mainly from NCI and CPRIT. Total research expenditures by Cancer Center members from external grants in 2023 exceeded \$8.1 million, with cumulative external grant funding since the Center's inception in 2008 totaling more than \$78.5 million.

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

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- Enhanced Infrastructure: Develop new facilities to bolster cancer research capabilities and address geographic dispersion challenges.
- Expand Pediatric Research Capabilities to Include Adult Cancer: Leverage pediatric research strengths to expand biobanking efforts for adult cancer patients.
- Community Engagement: TTUHSC will identify and monitor cancer-related needs in the catchment area, collaborating with the community on evidence-based cancer prevention, treatment, and survivorship programs.
- Expansion of Prevention Programs with Emphasis in Rural Communities: Focus on expanding prevention programs to enhance cancer prevention awareness and access to screening services in underserved rural areas.
- Faculty Recruitment and Development: Align faculty recruitment and development with cancer research strengths, providing support and resources to junior faculty and investigators.
- Research Funding and Grants: Submit cancer research and prevention grant proposals, targeting securing three new large CPRIT and/or National Cancer Institute grants.
- Patient Accrual and Clinical Trials: Increase patient accruals at academic and community sites, translating cancer research into clinical trials through investigator-led initiatives.
- Training and Education: Secure funding for cancer education grants, improve assessment and tracking systems for trainees, and enhance coordination across campuses for efficiency.

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

N/A

**(5) Formula Funding:**

The Institute is a non-formula program and is not subject to formula funding.

**(6) Category:**

Research Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

None.

**(9) Impact of Not Funding:**

Without funding, current disparities will persist and be further exacerbated. Specifically, rural communities will continue to face significant challenges accessing regional care, hindering timely diagnosis and treatment for cancer patients.

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

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



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

N/A

**(12) Benchmarks:**

1. Enhanced Infrastructure: Develop new facilities to improve cancer research capabilities, and innovatively address geographic dispersion.
2. Community Engagement: Identify and monitor cancer-related needs in the catchment area and collaborate with the community on evidence-based cancer prevention, treatment, and survivorship programs.
3. Faculty Retention, Recruitment, & Development: Develop programs to retain externally funded cancer research faculty at TTUHSC. Utilize legislative support and planned laboratory renovations to provide lab space for recruiting new cancer research faculty. Align faculty recruitment and development with cancer research strengths and cores, offering support and resources to junior faculty and investigators. Establish support mechanisms to facilitate the recruitment of new faculty members capable of securing National Cancer Institute grant funding.
4. Research Funding & Grants: Submit cancer research grant proposals, including multi-investigator and programmatic grants, and target securing funding for a minimum of three major CPRIT and/or National Cancer Institute grant proposals.
5. Patient Accrual & Clinical Trials: Increase patient accruals at academic and community sites and translate cancer research into clinical trials through investigator-led initiatives.
6. Training & Education: Secure funding for cancer education grants and improve assessment and tracking systems for trainees while enhancing coordination across campuses for efficiency.

**(13) Performance Reviews:**

The Rural Cancer Collaborative will be required to present a report annually to the TTUHSC President.

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**Rural Health Care**

<b>(1) Year Non-Formula Support Item First Funded:</b>	1990
Year Non-Formula Support Item Established:	1990
Original Appropriation:	\$75,000

**(2) Mission:**

Rural Health Care (RHC) identifies, analyzes and addresses the unique and disparate health needs of the 108 westernmost counties of Texas, most classified as underserved frontier areas. Health care is a critical driver of the West Texas economy, as much of the state’s food, fuel and fiber production depends on the region’s workforce. RHC engages West Texas communities in innovative collaborations and serves to leverage expertise and funding sources to secure a stable, well-trained and well-equipped rural health care workforce. RHC is nationally renowned and is a leader in U.S. rural health care innovation through the efforts of dedicated researchers, public health specialists, health information technologists, community outreach professionals, telehealth personnel, and administrative professionals.

The Campus Alliance for Telehealth Resources (CATR) improves mental health of communities with restricted access to mental health care expertise. CATR partners with independent school districts (ISDs) to improve access to mental health care expertise through two mechanisms. First, CATR improves direct access to mental health care through assessment, referral, and treatment for students in need of mental health services. Second, CATR uses a virtual ECHO community to facilitate learning to expand mental health knowledge for school personnel. Educational services expanded to include trainings and workshops with district personnel, students, and Education Service Centers (ESCs).

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

- RHC telemedicine has provided health care access to over 100,000 people in rural areas of West Texas, including 13 community sites, 27 correctional managed health care sites and 4 satellite campuses.
- TexLa Telehealth Resource Center from HRSA provides technical assistance on telehealth issues to potential and existing telemedicine programs.
- Network Access Improvement Program by Amerigroup trained providers and students to use telemedicine at the Frontiers in Telemedicine lab - a unique program that trains clinical staff on telemedicine, to include clinical encounters, telemedicine technology, etiquette, and ethics.
- DSHS to address health disparities among certain populations affected by COVID-19 through community engagement and building sustainable relationships.
- CATR has effectively implemented the ECHO model by offering ongoing sessions to school personnel across 141 districts with the goal of expanding offerings to additional districts.
- CATR trained campus facilitators who have successfully implemented the evidence-based program Youth Aware of Mental Health (YAM) across multiple grade levels within various ISDs.
- CATR has delivered continuing education learning hours to school personnel, community providers, and regional Education Service Centers.
- CATR works alongside TCHAT and has equipped teams of clinicians to deliver telemedicine resulting in a sharp increase of school districts, covered lives, and number of referrals.

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

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RHC will continue to direct efforts to develop, implement and coordinate a wide range of rural health and community-based projects that includes: developing cost-efficient rural health policies; focusing on health education and health workforce development; sponsoring and conducting rural-oriented research programs; hospital needs assessments, especially for financially vulnerable health clinics; and advancing enhanced health care access by leveraging telemedicine and telehealth technology. RCH will continue work with DSHS to address health disparities impacted by the COVID 19 pandemic. RHC will develop a consumer education in utilizing rural telehealth technology.

CATR will continue to build on the existing achievements to garner added funding to expand services to additional school districts in an effort to cover all public schools across an 85-county region. This expansion will also result in increased clinical services and educational services to school personnel, students, families, and Education Service Centers with increased collaboration with other mental health serving systems in to improve the overall system of care for mental health care education and service delivery.

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

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

**(5) Formula Funding:**

N/A

**(6) Category:**

Healthcare Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

**(9) Impact of Not Funding:**

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RHC is an integrated group of unique programs building on the strengths of its programs to develop a highly effective set of scientifically and scholarly defined responses to the health care needs of West Texas. Loss of funding will significantly degrade the series of networks to our rural communities, development and implementation of an educational curriculum emphasizing rural health issues, and collection and dissemination of rural health care information. Critical access and rural hospitals—over 1000 rural PCPs—would lose support for meaningful use adoption, jeopardizing their ability to receive reimbursements from CMS. Matching and leveraging for the federal support of the West Texas AHEC, TexLa TRC, and other critical projects could not be met.

Without funding for the CATR program, students will lose precious access to mental health assessment and treatment, and school personnel will lose the opportunity to learn from experts and each other how to implement the highest standards in mental health care for child and adolescents. Without the CATR program, schools will lose valuable mental health services and education resulting in a great cost to school districts, families, and communities. This would be detrimental given the evidence of an increased demand for services as seen, in part, by the sharp increase of student referrals into the program and contact made by districts for educational presentations and workshops.

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

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

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

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Several measures are used to review the performance of RHC. These include but are not limited to:

- The ability to match grant commitments.
- The production of the Rural Health Atlas and the Rural Health Quarterly.
- Community health needs assessments.
- Regular evaluations of operations to various outside agencies.

TTUHSC understands the privilege of being entrusted with funds to improve mental health care and desires to utilize each dollar efficiently and effectively and thus follows many metrics to evaluate the impact of the CATR program.

Data collected from direct assessment portion of the program include the number of students:

- Referred from school
- Assessed by a licensed mental health clinician and reviewed with a child and adolescent psychiatrist
- Recommended for therapeutic intervention, medication management, as appropriate for continued treatment with case management wrap around services from other entities. Data collected from the learning collaborative portion of the program include:
  - Number and frequency of ECHO sessions held - Number of didactic topics presented by expert panel members
  - Type of didactic topics presented by expert panel members, schools and school districts represented in ECHO sessions
  - Survey responses from meeting participants related to impact of each ECHO session.

Data collected from educational service opportunities include: program evaluation of YAM and participation evaluations for workshops and ESC presentations.

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**School of Population and Public Health**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2016
Year Non-Formula Support Item Established:	2014
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:**

Besides the MPH, a MD/MPH, a MPH/MPA are currently offered. A new MPH concentration in Health Promotion and Communication began in Fall 2022. Our FT faculty have externally funded research grants and practice projects and participate in service at the program, school, system, and community levels locally, statewide, nationally, and internationally. Faculty assist local entities with grant writing, community assessment, and strategic plans and work with local and state health departments. Faculty awards include the TTUHSC President’s award for Community Outreach, a Distinguished Career Award from APHA, University Distinguished Faculty Award, and multiple teaching awards. One recently received a Fulbright scholar award. TTUHSC also supplied and managed contact tracers for DSHS during the COVID pandemic and now have a DSHS contract to engage communities to promote health equity in three rural West Texas counties (Deaf Smith, Parmer, and Gray). Students formed a Student Public Health Association chapter on both campuses. Several students have published in peer-reviewed journals and presented at regional and national meetings. Five MD/MPH students have won a national public health award and one MPH student won a state-level award for rural health.

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

The Master of Public Health, a fully online degree, launched in May 2018 and aims to serve rural communities, especially those working in public health needing additional training. The online program has experienced promising growth and future growth is expected. The schools is developing a Bachelor’s in Public Health and will begin the process of approval for a Dr.PH. 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. Given the Covid-19 crisis, training more epidemiologists to deal with the current and future epidemics and pandemics is critically important; SPPH intends to begin an epidemiology concentration. 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.

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**(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:**

The School of Public Health item is eligible for formula funding. Total formula funding of approximately \$3.6m is generated per biennium at current funding rates.

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

2024

\$204,868 Student Fees

\$406,068 Endowment Earnings

2025

\$200,000 Student Fees (projected)

\$400,000 Endowment Earnings (projected)

2026

\$200,000 Student Fees (projected)

\$400,000 Endowment Earnings (projected)

2027

\$200,000 Student Fees (projected)

\$400,000 Endowment Earnings (projected)

**(9) Impact of Not Funding:**

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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/Discontinuu**

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.

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**West Texas Area Health Education Center (AHEC) Program**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2010
Year Non-Formula Support Item Established:	2010
Original Appropriation:	\$2,000,000

**(2) Mission:**

The West Texas AHEC Program (WTAHEC) reduces health service disparities, health care provider shortages including mental health, and engages communities to address barriers to healthcare access through innovative partnerships. It introduces youth and their families to health careers, provides community-based clinical training for health professions students, provides practice support, placement and retention of health professionals in high need areas, and expands community-based opportunities to increase training capacity. The clientele are adolescents, college and health professions students, health professionals, and communities that form a pipeline of future health professionals. AHEC serves 116 western Texas counties from centers located in Abilene, Amarillo, Plainview, El Paso, Midland, and Wichita Falls. Programs respond to an expanding and diverse Texas population with chronic need for health care professionals in West Texas where the majority of the counties are HPSA designated shortage areas in primary care, dental care and mental health, yet are the heart of the Texas agriculture and energy-related industries that require an adequate healthcare infrastructure to expand economic development. Needs assessments and other published reports are among several ongoing sentinel publications used by researchers, policy advocates, and decision-makers to understand in detail issues of rural health in Texas and beyond.

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

- Placed primary care health professions students in rotations in rural and underserved locations, that have delivered over 1.5 million hours of clinical training through community-based rotations.
- Provided continuing education for health professionals in or near their communities.
- Secured healthcare professionals to serve as community-based preceptors for health professions students across the region.
- Established community training sites across the region.
- Informed more than half a million West Texas students about healthcare careers through presentations and interactive formats.
- Operated longitudinal health careers enrichment programs for high school and college students.
- Facilitated the Texas H.O.T. Jobs resource platform in English and Spanish, the only comprehensive resources about healthcare opportunities for career seekers in Texas ([www.texashotjobs.org](http://www.texashotjobs.org)).
- Established partnerships with more than 1,400 organizations across the region.
- Provided health literacy education to West Texas residents.

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

- Build upon the Bridges to Excellence Program to provide enhanced Community Health Worker (CHW) development and training that prepares CHWs to assume roles in rural communities, assist potential CHW employers to implement successful programs and provide telehealth technology training for rural health teams.
- Develop Rural Health Students Programs including summer intensives that includes job shadowing, mentoring, and transportable skills at the secondary school level.
- Expand programs to include vulnerable students such as homeless and those aging out of foster care in partnership with local agencies.
- Work with partners to create a collaborative pipeline data system.

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

The WTAHEC program was funded through a Health Resources Services Administration grant and equal institutional match prior to receiving special item funding.

**(5) Formula Funding:**

N/A

**(6) Category:**

Healthcare Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

2023 \$888,000 Federal Grants (requires 1:1 matching)

2024 \$888,000 Federal Grants (requires 1:1 matching)

2025 \$888,000 Federal Grants (requires 1:1 matching)

**(9) Impact of Not Funding:**

WTAHEC is integrated and linked to critical rural health programming for West Texas. Loss of funding will immediately impact clinical education that will interrupt the healthcare workforce pipeline, deflect longer term recruitment, retention of health workforce and cause economic impact on practitioners who will lose essential continuing and in-service education jeopardizing health care accreditation and licensure requirements. Loss of funding will disenfranchise West Texas and create health and political disparities, interrupt partnership and synergy of program effort with the Texas AHEC East and South Texas AHEC funded programs. Loss of funding will lead to the immediate termination of 20 professionals, and the impact of six host institutions. Health professions students will lose rotation opportunities to rural practices, negatively impacting clinical capacity for training programs, and HealthMATCH programs would cease, along with career shadowing/exploration, community-based training, and the opportunity for rural communities to meet their long-term health professions needs would cease. Programs in rural workforce development and health needs assessments/analysis would also be eliminated along with the potential to bring considerable new federal and other funding to West Texas. Schools would have no resource for health career education support.

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

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

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**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

Several measures are used to review the performance of the West Texas AHEC program. These include but are not limited to: the AHEC scholars program, preceptor learning, school activities (H.O.T. Jobs), HSC free clinic, and regular evaluation of operations to various outside agencies.

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