TEXAS TECH UNIVERSITY
HEALTH SCIENCES CENTER

FACT BOOK

Tenth Edition

January, 2004
Prepared by the Office of the
Executive Vice President for Finance & Administration

PREFACE

The Office of the Executive Vice President for Finance & Administration is pleased to provide the Texas Tech University Health Sciences Center with a Fact Book. This edition is the tenth annual issue produced by this office as a service to the Health Sciences Center.

We offer this Fact Book as a means of providing a common set of data which will be readily available to decision-makers throughout the Health Sciences Center. We hope that the Fact Book will also aid in achieving the institution's goal of providing the highest standard of excellence in higher education while pursuing continuous quality improvement, stimulating the greatest degree of meaningful research, and supporting faculty and staff in satisfying those whom we serve.

This Fact Book can be accessed on-line at the TTUHSC home page, www.ttuhsc.edu.

We encourage and invite comments, reactions, suggestions, and corrections as a means of improving future issues.

MISSION STATEMENT

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
MISSION STATEMENT

Texas Tech University Health Sciences Center (TTUHSC) pioneered regionalized higher education in the health sciences in Texas and now educates students in Amarillo, Dallas, El Paso, Lubbock, Midland, and Odessa. TTUHSC consists of the schools of Medicine, Nursing, Pharmacy, Allied Health Sciences, and Biomedical Sciences, and it is developing a second medical school which will be located on the U.S.-Mexico border.

The mission of TTUHSC is to provide excellence in the education of health care professionals to serve the West Texas region, the state of Texas, and the nation through innovations in technology, research, and patient care.

TTUHSC fulfills its higher education mission by achieving four strategic goals:

- Develop professionals today to meet the health challenges of tomorrow
- Demonstrate excellence in serving targeted healthcare needs
- Pursue new knowledge in the life sciences and apply research to improve health outcomes
- Optimize organizational effectiveness and efficiencies

TTUHSC is committed to excellence in undergraduate, graduate, professional, and continuing education, with an emphasis on reducing health disparities through initiatives in community, border, and rural health care. Because basic science supports education and patient care, TTUHSC faculty are engaged actively in basic and clinical research. And as the only health-related institution of higher education in West Texas, TTUHSC recognizes the importance of community service, emphasizes preventive and primary outpatient care, and partners with its affiliated hospitals in offering tertiary and other specialized healthcare programs throughout this vast region.

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HISTORY

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
History

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

The Health Sciences Center has as its major objectives the provision of quality education and the development of academic, research, patient care, and community service programs to meet the health care needs of the 108 counties of West Texas, which comprise 48% of the land mass and 12.5% of the population of the total state. This 131,000 square mile service area and population of 2.6 million has been, and remains highly underserved by health professionals and accessible health care facilities, despite the substantial and meaningful contribution made by our institution. Demographic shifts in West Texas populations, as well as socioeconomic and epidemiologic characteristics of its sub-groups, create major and specific demands for service. While education of students and residents remains the primary focus of the institution, there has been an important impact on the health status of West Texas. The lack of a single locus of population density has resulted in the regionalization of medical and health care education and patient care on four geographically separated campuses. In providing an excellent quality undergraduate, graduate, and continuing health professional education at each site, the health needs of the larger community have been better met and relevant indices of health status demonstrate significant improvement.

The growing evidence confirms that the School of Medicine is accomplishing its mission of educating and placing practicing physicians in West Texas. Over 20% of the physicians currently practicing in West Texas are Texas Tech medical school or residency graduates. With increasing demand for medical education, primarily along the Texas/Mexico border, legislation was signed in October, 2003 establishing a new four-year medical school in El Paso. The Schools of Nursing and Allied Health Sciences continue their impact on the health care needs of West Texas, with most of their graduates remaining in West Texas to pursue their chosen profession. Since graduating its first class in 2000, over 80% of School of Pharmacy graduates have chosen to practice in Texas.

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

Regent	Term Ends	Hometown
Carin M. Barth	Jan. 31, 2005	Houston, Texas
C. Robert "Bob" Black, Chair	Jan. 31, 2007	Horseshoe Bay, Texas
E.R. "Dick" Brooks	Jan. 31, 2005	Granbury, Texas
F. Scott Dueser	Jan. 31, 2009	Abilene, Texas
L. F. "Rick" Francis	Jan. 31, 2007	El Paso, Texas
J. Frank Miller, III	Jan. 31, 2009	Dallas, Texas
Brian C. Newby, Vice Chair	Jan. 31, 2005	Fort Worth, Texas
Windy M. Sitton	Jan. 31, 2009	Lubbock, Texas
Bob L. Stafford, M.D.	Jan. 31, 2007	Amarillo, Texas

The Deans of the Schools of Medicine, Nursing, Allied Health Sciences, Pharmacy and the Graduate School of Biomedical Sciences report to the Chief Executive Officer of the Health Sciences Center. Administrative governance and authority of the medical school is situated at Lubbock, and the Dean, as Chief Academic Officer, is fully responsible for the conduct and maintenance of quality educational experiences and related academic and clinical programs offered by the campuses at Amarillo, El Paso, and Odessa . The Regional Deans of Medicine at Amarillo, El Paso, and Odessa are responsible to the Dean of the School of Medicine in Lubbock for academic programs enabling the Dean to maintain quality assurance in the academic program. The Schools of Nursing and Allied Health Sciences utilize the same administrative mode. Regional Deans of Allied Health Sciences in Amarillo and Odessa, and a Regional Dean of Nursing in Odessa report directly to their respective Deans in Lubbock. This regional concept allows the Schools to establish and operate student education programs, physician residency training programs, continuing education programs, and outreach programs that have proven to be a vital factor in the placement of graduates in practice sites in West Texas, and to support the practice of medicine, nursing, and allied health sciences in this vast area. The Dean of Pharmacy is located in Amarillo and reports to the Chief Executive Officer. Regional Deans of Pharmacy are located in Lubbock and Dallas, and report to the Dean of Pharmacy.

The Billing and Compliance Program, formerly known as the Institutional Compliance Program, has undergone enhancements and has recently been transferred to the School of Medicine. The Billing and Compliance Program enhancements were enacted to better ensure consistent program implementation and prompt billing compliance feedback to all involved parties. The new plan builds upon past successes and features a streamlined organizational structure, which will be 100 percent dedicated to the Billing Compliance mission, and should reduce billing compliance workloads by departmental staff. An example of reduced workloads at the departmental level is the transfer of the Medicare and Medicaid Exclusion List screening duties to the new Billing Compliance staff. The new plan establishes reliable processes, instills objective, realistic standards, and sets personal and institutional expectations. The Billing Compliance Program is changing oversight, but its mission will remain to ensure that we conduct our programs in an ethical manner, compliant with the laws of the land.

An institutional philosophy that further supports quality services to the students, patients, faculty and staff was enhanced in the fall of 1990. The thrust of the initiative is three-fold: provide customer service skills training to employees, assist departments in quality improvement efforts, and recognize individuals and teams for excellence in quality service. The initiative is called SERVICE*plus.* The customer awareness

program of SERVICE*plus* helps employees identify who they serve and to understand and exceed the needs and expectations of these constituents. The Office of Quality Service was created in 1993 to serve as an advocate and focal point for customer service issues.

In addition, the office also coordinates an annual quality service recognition program for staff employees. This prestigious award recognizes staff employees who have been continuously employed at Texas Tech in a benefits-eligible position for at least two years, who have completed the SERVICE*plus* educational program, and who demonstrate excellence in service. Two levels of awards exist: The Quality Service Award and the Chancellor's Award of Excellence, whereby honorees receive a plaque, certificate, and a monetary award ranging from $500 to $1,500.

Since 1990, things have evolved and additional initiatives were put in place, including PATIENT*first*, STUDENT*first*, and PEOPLE*first* - all meant to put our patients, students and staff first. The Health Sciences Center's Office of Customer Service works with clinical departments, training department, and other institutional areas to ensure that these initiatives are carried out. The Office of Customer Service, along with Human Resources, also hosts a monthly Welcome Event for new employees, providing them with a broad overview of institutional information. In the Fall of 2003, the Health Sciences Center Relations Office took over administrative oversight for the Quality Service Awards Program.

The Health Sciences Center is continually striving to make the institution and its programs the most cost effective possible. This has been particularly important for the past few years when this young institution has been growing and developing its programs. In 1985, general revenue made up more than 50% of the total operating budget of the Health Sciences Center. Now, in fiscal year 2004, general revenue is approximately 25.2% of the total budget. Even though the Health Sciences Center has been able to sustain the growth of its schools and programs, adequate levels of state appropriated funds are essential to accomplish the central mission of providing health care education of the highest quality.

The Health Sciences Center is proud of the accomplishments that have been achieved by this institution. Some of these include:

SCHOOL OF MEDICINE

- Through June, 2003, the School of Medicine has graduated 2,436 physicians. Over the past ten years, approximately 58% of graduates have remained in Texas to complete residency training, and an average of 24% of School of Medicine graduates have remained in a Texas Tech program for residency training.

- Over twenty percent of the practicing physicians in West Texas are Texas Tech medical school and/or residency graduates.

- Over the past four years, an average of 50% of all medical school graduates have elected to enter the primary care specialties of Family Medicine, Internal Medicine, Obstetrics and Gynecology, and Pediatrics. In 2003, 47% of graduates elected primary care specialties.

- Each of the four TTUHSC campuses has been shown to place the majority of its program graduates who stay in West Texas within a 75-mile radius of the campus. The four campus system, therefore, has a positive impact on the geographic distribution of physicians throughout West Texas.

- In the summer of 1998, the School of Medicine began its joint venture with the College of Business Administration for a combined MD-MBA program, one of only two four-year programs in the country. Each year, 8-10 first-year students are admitted into the program. In June, 2001, the School of Medicine graduated its first three MD-MBA students, six graduates completed the combined degree program in May, 2002, with an additional six completing in May, 2003.

- The four campuses of the School of Medicine operate 33 individually accredited residency programs and 4 fellowship programs in West Texas. As of November, 2003, these programs had 512 total residents in training, including 18 fellows, of which 317 (62%) were in primary care fields of Family Practice, Internal Medicine, Med/Peds, OB/GYN and Pediatrics. Of the 317 total primary care residents in training, 91 are specifically in Family Practice. The 33 residency programs have 165 first year trainees, and will graduate approximately 153 residents and fellows in 2004.

- The four campuses operate a total of 34 clinical departmental units and numerous clinical services and education programs which were previously unavailable in the West Texas region. A partial list of specialty services includes: Care for Women and Infants, including perinatal care and neonatal intensive care (four campuses), Pediatric subspecialty services and intensive care (four campuses), trauma centers and emergency medicine (two campuses), neurology and neuroscience centers (two campuses), a center for pain treatment and research, a regional burn center, a center for Alzheimer's disease, a cancer center and a program for bone marrow transplantation, a border community breast care program, and a rural community mobile mammography program. Recognition has been received for research in such areas as cardiovascular disease, alcohol toxicity, reproductive biology, steroidogenesis, and sick building syndrome.

- The patient care programs of the School of Medicine serve as the base for clinical education of medical students and residents, the base for clinical research and as a major source of care for citizens of West Texas. In fiscal year 2003, the combined four campuses of the School of Medicine provided 577,803 clinical visits of care to 214,947 ambulatory patients. The School also served 50,390 inpatients in its affiliated hospitals. The four campuses provided 301,897 clinical visits of charity care to 88,454 patients valued at $63,841,018.

GRADUATE SCHOOL OF BIOMEDICAL SCIENCES

- The Graduate School of Biomedical Sciences, originally a part of the School of Medicine, became a separate school in 1994 to coordinate the training of biomedical scientists. The M.S. and Ph.D. programs provide educational opportunities for students from this region who seek research careers in the biomedical sciences to advance our knowledge about normal and diseased conditions in humans.

- The Graduate School of Biomedical Sciences currently has eight graduate programs, with a Fall, 2003 enrollment of 75 students. The School has graduated 61 M.S. and 118 Ph.D. students since 1972. Some graduates of these programs work in private industry, however, most hold postdoctoral fellowships and faculty positions at major medical schools throughout the United States and abroad.

- The M.D./Ph.D. combined degree program has graduated six M.D./Ph.D. students, and has three students currently enrolled. GSBS graduated their first husband and wife team in May, 2002, awarding both with an MD/PhD degree.

SCHOOL OF NURSING

- The School of Nursing began in 1979 with the development and accreditation of the Continuing Nursing Education (CNE) Program. The TTUHSC School of Nursing CNE Program was the first nationally accredited program in the State of Texas. It continues today to meet the needs of West Texas nurses with timely topics made available to rural health areas.

- Since its inception, the School of Nursing has planned its degree programs to meet the needs of West Texas. Baccalaureate students were admitted in Lubbock in 1981, and two years later in the Permian Basin. The baccalaureate program is also available to the Hill Country. The Master of Science in Nursing program enrolled its first students in 1988. Today, there are graduate level offerings in administration, education, five advanced practice areas, post-masters certifications, a collaborative advanced practices program with the University of Texas at Tyler, and a collaborative Ph.D. program with Texas Women's University.

- School of Nursing has become a nationally recognized leader in geriatric education, partnering with other disciplines in the Health Sciences Center and providing state-of-the-art research education, and practice experiences at the new Mildred and Shirley L. Garrision Geriatric Education and Care Center. The School of Nursing received the top national award for Exceptional Baccalaureate Curriculum in Gerontologic Nursing from the Hartford Institute for Geriatric Nursing in collaboration with the American Association of Colleges in Nursing in Fall, 2002.

- Nurse-managed Nursing Practice arrangements provide primary care services to underserved populations in Lubbock and Odessa.

    - **The Wellness Center** serves residents in East Lubbock within a medically-underserved area. The non-profit nurse-managed clinic, located at 3703 Avenue A, provides essential health care to nine Lubbock economically deprived census tracts. Medical oversight is provided by TTUHSC Departments of Family Medicine and Internal Medicine. The clinic also serves as a clinical learning site for students. Goals of the Wellness Center include:

- Provide primary care services and disease management programs for obesity, hypertension, diabetes and asthma;
- Conduct a comprehensive health education program targeted at obesity, hypertension, diabetes and asthma;
- Collaborate with Lubbock ISD to recruit disadvantaged students into health care careers;
- Provide clinical experiences for SON graduate and undergraduate students in Wellness Center areas;
- Evaluate outcomes of the nurse-managed primary care services; and
- Implementation of the Senior House Calls program.

▸ **The Permian Basin Nursing Center** is a nurse managed health care facility. It is housed in the Texas Tech Health Center on the Odessa campus. Services provided include infection control and diabetic education. In addition, the Center serves as a clinical lab site for RN-BSN and graduate students.

• The Graduate Program offers master's, post-master's and doctoral programs:

- Master of Science in Nursing with a focus on Education or Administration in conjunction with a clinical focus in Community Health or Gerontics;
- Master of Science in Nursing/Master of Business Administration in collaboration with Texas Tech University College of Business Administration;
- Advanced Nursing Practice Tracks at both master's and post-master's levels:
  -- Family Nurse Practitioner
  -- Acute Nurse Practitioner
  -- Pediatric Nurse Practitioner
  -- Geriatric Nurse Practitioner
- Collaborative program with the University of Texas at Tyler School of Nursing offering all the Advanced Nursing Practice Tracks
- Collaborative Ph.D. program with Texas Women's University
- Spring 2003 implementation of a sub-series master's track in Clinical Research Management
- Classes offered in Lubbock, Odessa, Tyler and the Hill Country using a variety of distributive methods including interactive television and web-based technology
- Greatest percentage of enrollment increase in the Education track due to scholarships provided by a Department of Labor grant.

- The Research Program offers assistance to faculty and students in conducting research, as well as applying for external and internal funding. The remainder is from the practice plan, grants, contracts and endowment funds. The Strategic Plan of the School of Nursing includes increasing extramural funding through research and grants.

- The School of Nursing is moving toward a research mission, as is all of TTUHSC. Many initiatives are underway to improve the research enterprise. Within the School of Nursing, grant and research funding have increased substantially. Major grant proposals submitted in AY 2003 totaled $8,324,776. An amount of $1,737,770 was captured in federal, state and local grants.

- Nine extramural grants are in development for AY 2003 funding through the Research and Practice Program. Grant application programs include the funding agencies of B. Kommen Foundation, Abell-Hanger Foundation, Robert Wood Johnson Foundation, The CH Foundation, Texas Higher Education Coordinating Board, Helene Fuld Foundation, Health Resources and Services Administration in the United States Department of Health and Human Services, and the U.S. Department of Labor.

SCHOOL OF ALLIED HEALTH SCIENCES

- The School of Allied Health Sciences offers thirteen different doctoral, masters and baccalaureate health professions degree programs in the rehabilitation sciences, clinical laboratory sciences, speech, language and hearing sciences, and disciplines related to primary care. With a Fall 2003 enrollment exceeding 700 students on four campuses (Lubbock, Amarillo, Odessa and Midland), it is the largest School of Allied Health Sciences in Texas, and one of the most diverse and fastest growing institutions of its kind in the nation. The School has successfully developed and implemented ten new or upgraded academic degree programs since 1998. These programs are already producing their first cohorts of highly qualified allied health professionals who are serving the people of West Texas, the state and the nation.

- Academic degree programs offered include Doctor of Audiology (Au.D.); Doctor of Science in Physical Therapy (Sc.D., PT); Master of Science degrees in Molecular Pathology, Rehabilitation Science, and Speech-Language Pathology; professional Masters' degrees in Athletic Training (MAT), Occupational Therapy (MOT), Physical Therapy (MPT), Physician Assistant Studies (MPAS), and Rehabilitation Counseling (MRC); and Bachelor of Science degrees in Clinical Laboratory Science, Speech, Language and Hearing Sciences, and Clinical Services Management.

- To increase educational access to allied health professionals who are serving communities throughout rural West Texas and the state, some programs rely extensively on non-traditional formats or distance education technologies. The Sc.D., PT employs a unique combination of weekend clinical clusters in communities around the state, that are supported by distance education technology, as well as short, intensive periods on campus, to offer practicing Physical Therapists the opportunity to achieve advanced clinical skills and competencies while maintaining their practice. The M.S. in

Rehabilitation Science provides an internet-based opportunity for baccalaureate degreed PT's, OT's and other health professionals to upgrade their knowledge and skills, without leaving their communities. Similarly, the Master of Rehabilitation Counseling provides an opportunity for vocational rehabilitation counselors of the Texas Rehabilitation Commission, other State agencies and within the private sector to obtain their professional credentials while continuing to serve their clients. The Bachelors of Science in Clinical Services Management provides a web-based baccalaureate opportunity for graduates of community college Associate of Applied Science programs to prepare for career ladder progression, while continuing employment within their communities.

- With the Summer 2002 session, the School admitted its first cohort of students into its "first-in-the-nation" Master of Science in Molecular Pathology program. This program, which is supported by extensive institutional investments in a state-of-the-art "gene-testing" laboratory, offers students the theoretical knowledge and technical skills needed by molecular diagnostics and forensics laboratories within the state and throughout the country.

- In addition to its thirteen different degree programs, all of which are accredited for the maximum periods allowable by their respective accrediting bodies, the School operates two Centers that have been approved by the Board of Regents:

    - The Center for Brain Mapping and Cortical Studies, within the Department of Speech, Language and Hearing Sciences, seeks to integrate and support cross-disciplining efforts in research, teaching and patient care that are aimed at increased understanding of the human nervous system and enhanced treatment of neural pathology.

    - The Center for Clinical Rehabilitation Assessment within the Department of Rehabilitation Sciences consists of three clinical research laboratories (Gait Evaluation Laboratory, Balance Assessment Laboratory, and Energy Cost Assessment Laboratory), and integrates and promotes interdisciplinary research and clinical services in the Rehabilitation Sciences.

- Personnel shortages continue in many of the Allied Health Sciences professions. Shortages are most acute in the clinical laboratory sciences, and for speech-language pathologists, audiologists and physician assistants. Increasing demands for physical therapists and occupational therapists are projected for the foreseeable future to meet the needs of an aging population. Similarly, the demand for certified and licensed athletic trainers is expected to grow dramatically within our society.

- The School has an active faculty development program to encourage and provide financial support for faculty who participate in doctoral studies. With critical, national shortages of doctorally prepared faculty in the School's disciplines, this "grow your own" approach continues to strengthen the knowledge, skills and abilities of our faculty.

- Departments within the School of Allied Health Sciences include:

Laboratory Sciences and Primary Care
M.S., Molecular Pathology
Master of Physician Assistant Studies (M.P.A.S.)
B.S., Clinical Laboratory Science

Rehabilitation Sciences
Doctor of Science (Sc.D.) in Physical Therapy
M.S., Rehabilitation Science
Master of Athletic Training (M.A.T.)
Master of Occupational Therapy (M.O.T.)
Master of Physical Therapy (M.P.T.)
Master of Rehabilitation Counseling (M.R.C.)
B.S., Clinical Services Management

Speech, Language and Hearing Sciences
Doctor of Audiology (Au.D.)
M.S., Speech-Language Pathology
B.S., Speech, Language and Hearing Sciences

SCHOOL OF PHARMACY

- Texas Tech University Health Sciences Center School of Pharmacy was established in 1993 to offer the degree of Doctor of Pharmacy (Pharm.D). The School began accepting applications and enrolled its first class of 63 students in the fall of 1996. Each fall since 1996, the School has enrolled a new class. The founding class graduated in May, 2000.

- The School's vision statement reflects the changing responsibilities of the pharmacist and the role of the educator in the process. The School is learner-centered, collegial in nature, and uses state-of-the-art technology to cultivate practitioners dedicated to providing a high standard of care for their patients. The curriculum is based around a problem-based learning model and provides a stimulating and innovative cooperative educational environment.

- In addition to the traditional Pharm.D. program, the School also provides a Ph.D. program in the basic pharmaceutical sciences.

- In June of 2000, the American Council of Pharmaceutical Education (ACPE) granted the School full accreditation status.

- To provide significant and varied clinical experiences during the last two years of the curriculum, students are assigned to clinical rotations in Amarillo, Lubbock, El Paso and Dallas/Fort Worth.

- The School is committed to providing West Texas with innovative pharmaceutical care. The faculty and residents of the School provide patient care through various contracts with external health care institutions including hospitals, community pharmacies, nursing homes, clinics and the Texas Department of Criminal Justice.

- The School has opened five pharmacies. Developed as model teaching pharmaceutical care pharmacies in Texas Tech clinics, these pharmacies emphasize comprehensive pharmaceutical care. The pharmacies include:

    - Amarillo: Amarillo Pharmaceutical Care Center
    - Dallas: Texas Tech Pharmacy at Central Dallas Ministries Clinic
    - El Paso: El Paso Pharmaceutical Care Center
    - Lubbock: International Pain Center Pharmacy
      Medical Office Building Pharmacy Southwest

- In addition to its direct patient care initiatives, the School supports a significant research program. The School of Pharmacy building houses approximately 35,000 square feet of laboratory space. Current efforts include research targeted at drug delivery, drug metabolism, blood brain barrier, cancer, immunology, molecular biology, pharmaceutics pharmacokinetics and pharmacoeconomics. The School has received significant research grants and contracts, including one AACP New Investigator Awards and ten NIH grants. The annual Marsh Lectureship brings world renowned research experts in neuroscience and addiction to visit the School and give invited lectures to the TTUHSC Amarillo campus.

- The School has four research centers, Vascular Biology, Stroke, Pediatric Pharmacology, and Cancer, and participates with the School of Medicine Amarillo faculty in a new university designated Research Center of Excellence in Women's Health.

- The School's Dallas/Fort Worth campus relocated to the North Texas Veterans Affairs Medical Center in Dallas in July 2002. The VA totally renovated a building to house the School. The facility was expanded by an additional 3,000 square feet during the summer of 2003 to allow for case study rooms, additional faculty offices, and a student lounge.

- The School has clinical affiliations with some of the leading chain and independent pharmacies and hospitals throughout its four-campus region.

HEALTH CARE SYSTEMS

During the 1993 Legislative session, the Texas Legislature established a Correctional Managed Health Care Advisory Committee (CMHCAC) and charged it with developing a managed health care delivery system to provide health care to Texas Department of Criminal Justice (TDCJ) offender-patients. The Committee established a contract with TTUHSC to provide health care for the TDCJ facilities in the Western part of the state. Of the approximately 130,000 inmates housed in TDCJ facilities, the Western sector has approximately 32,000 beds in 26 facilities at 19 sites. Included is a 550-bed psychiatric hospital located in Lubbock which opened in July 1995. A tertiary medical/surgical prison hospital adjacent to the psychiatric hospital opened September, 1996 with medical/surgical care provided by the TTUHSC School of Medicine. TTUHSC is responsible for providing ambulatory care at the TDCJ facilities, developing Preferred Provider Networks and operating a telemedicine program. In addition, TTUHSC is responsible for contracting with the local community hospitals and staffing new facilities. During the 1995 Legislative session, the Texas Legislature expanded the CMHCAC role allowing it to contract with other state agencies to provide them with managed care services. As a result of this action, effective September 1, 1995, TTUHSC began providing managed health care services to five Texas Youth Commission (TYC) facilities, with approximately 1,100 youth located in Brownwood, Pyote, Sheffield, Vernon, and El Paso. During the 1999 Legislative Session, the Committee was renamed the Correctional Managed Health Care Committee (CMHCC) and three public members were added. Additionally, the Committee's oversight and compliance roles were strengthened.

Psychiatry support for TDCJ was moved to TTUHSC on January 1, 1996, with TTUHSC providing the mental health care in West Texas. Pharmacy services for the TDCJ contract are provided through a central contract managed by the TTUHSC School of Pharmacy in Amarillo.

The role of the correctional telemedicine program is to provide specialty consults for the TDCJ inmates by connecting correctional unit clinics with medical school consultants at TTUHSC in Lubbock. It reduces backlog in needed specialty clinics and initiates a referral pattern to the TTUHSC specialists who service the prison hospitals. The telemedicine program has also been a public safety tool by reducing the need to transport inmates from prisons to receive specialty care. The correctional telemedicine system is located in 15 of the 26 prison units served by TTUHSC. With deployment of telemedicine in the larger units and at sites with multiple prison units, 92% of the inmates served by TTUHSC have telemedicine access.

In October, 1995, Correctional Health Services was re-designated as the Office of Managed Health Care. This office was given the responsibility for all TTUHSC managed care activities, including contracting with private and government payers to provide medical services to patients and for developing new lines of business. In order to more effectively contract for health care business, this office created a physician group practice organization with a private, non-profit status, which was named Texas Tech Physician Associates (TTPA). This physician organization became a partner in a health maintenance organization (HMO) called Texas Universities Health Plan (TUHP). TUHP was offered to State of Texas and higher education employees, retirees and dependents in Lubbock and several surrounding counties. Participation in TUHP at risk programs ended in the Fall of 2002, and TTPA will now focus more intensively on

the role of health services provider. Additionally, this office spearheaded the development of several new lines of business for TTUHSC and participating community physicians. These products include Texas Healthy Kids, the Children's Health Insurance Program (CHIP), and a health plan for TTUHSC residents and their dependents. This office also coordinates the participation of all four TTUHSC campuses in the Texas Department of Health's women and children's health initiatives in West Texas through the Title V Program. In recognition of the continued expansion in the correctional and managed health care areas, the office was reorganized and renamed the Office of Health Care Systems in December, 1999.

Other initiatives for Health Care Systems (HCS) include:

- Local contractual agreements with Lubbock Regional MHMR and El Paso MHMR;
- Responsibility for case management activities for high risk pregnant women and children participating in Medicaid or Title V Programs;
- Management of TTUHSC's marketing efforts;
- Provision of onsite health services for the 500-bed Ector County Detention Center and 48-bed Youth Center;
- Management of the TTUHSC Mobile Mammography program, which focuses on providing breast screening to the citizens of West Texas through mammography and clinical breast examinations. The Mobile Mammography clinic is accredited by the American College of Radiology and certified by the Texas Department of Health and the Food and Drug Administration.
- HCS supports the concept of localized delivery of outpatient-based health care through ventures such as Texas Tech Medical Center Southwest (TTMCSW) and the Laser Vision Institute. Located in the former Southpark Hospital campus, TTMCSW offers area consumers easy access to a broad range of primary care and the latest in outpatient surgical technologies.
- Developing and managing the Team Choice provider network.
- HCS assumed management of the Lubbock County Medical Examiners Office (LCME) in January, 2001. The LCME Office investigates deaths in Lubbock County and performs autopsies upon request for approximately 80 West Texas counties.

- The International Forensic Sciences Institute of the Texas Tech University System is being managed by Health Care Systems. The development of the Forensic Institute is presently being guided by an advisory group. Membership is composed of outstanding and dedicated professionals representing the general academic campus, the health sciences center, the law school and various community representatives. The advisory group will be developing goals, specific programs and implementation plans for the Institute. The purpose of the Institute is to be a world class center that integrates the disciplines or forensic sciences through academic programs, research, training and service.

RURAL AND COMMUNITY HEALTH

Texas Tech University Health Sciences Center exhibits its longstanding commitment to the health and well-being of the communities and rural areas of West Texas through the Office of Rural and Community Health. Established in 1997, this office develops and a wide range of rural health and community projects, which include assisting with the creation and implementation of sound rural health policies; focusing on health education and health workforce development; sponsoring and conducting applied research and policy analysis; providing telemedicine services and research; assisting with distance education services; providing scholarships; and publishing a nationally recognized publication dealing with rural health topics.

The Office of Rural and Community Health (www.ttuhsc.edu/ruralhealth) also acts as a rural health resources clearinghouse and serves as the primary liaison with communities across the 108 county TTUHSC service area. It is the goal of the Office to develop community partnerships, which provide both the framework and the mechanism for achieving the Office's mission of improving the health of West Texas.

Priority initiatives of the Texas Tech University Health Sciences Center Office of Rural and Community Health include:

- **West Texas Area Health Education Center (AHEC)** - The West Texas Area Health Education Program directs a variety of activities aimed at improving the supply, retention, geographic distribution, and quality of health care professionals in the region. AHEC projects provide continuing education for current health care professionals, clinical training for students and interns, and information to adults seeking career change. Among K-12 and undergraduate students, AHEC projects seek to create greater interest in rural health careers with mentoring and shadowing programs, summer camps, and health facility tours. The first West Texas area health education center, AHEC of the Plains, opened in Plainview in 2002, serving a 21-county area (www.ahecplains,org). Aided by a three-year $2.5 million grant from the Health Resources and Service Administration, two more AHEC centers will open in 2004, and two more in 2005, covering all of West Texas.

- **Interdisciplinary and Community Projects** - The Office of Rural and Community Health sponsors and conducts a wide range of studies on the dynamics of health care access, on aging and chronic diseases that affect rural populations disproportionately, and

on issues of rural economic development. The findings of this work are regularly reported at national conferences and in peer-reviewed scholarly publications. An example of these projects is the Healthy Lubbock Initiative, which was launched in the Fall of 2003, to promote healthier lifestyles for Lubbock residents. The project will focus on community awareness and education about using diet, exercise and other activities to live healthier. Other projects include 1) an epidemiological study of childhood obesity, especially among Hispanics, and of the effectiveness of community-based, family-centered interventions; 2) children's health and fitness involving a partnership with school health professionals in the collection and analysis of Body Mass Index (BMI) and health status information of more than 15,000 students; and 3) a project in concert with the academic campus of Texas Tech University that employs geographical information system (GIS) technology to create a series of detailed maps on the landscape, people, economy, and health care needs of West Texas.

- **Telemedicine** - The Office of Rural and Community Health, through its Center for Telemedicine, is responsible for all telemedicine activities of the institution. The Vice President for Rural and Community Health serves as the TTUHSC Medical Director for Telemedicine. As one of the national pioneers of telemedicine, developing and expanding this state-of-the-art medical tool continues to be a priority of TTUHSC. From the inception of the TTUHSC telemedicine program in 1991 to its current level of more than 2,500 electronic patient examinations annually, the program remains on the cutting edge of telemedicine service, research, and education. TTUHSC telemedicine activities focus on serving as a resource for communities and providers interested in telemedicine, educating current and future health care providers about telemedicine, and assisting with the development of sound public policy on telemedicine. Telemedicine clinical services include prisons, rural clinics and hospitals, schools, and a growing focus area of nursing homes. TTUHSC also initiated the first Telepharmacy project in Texas in the Fall of 2002.

- **Texas Journal of Rural Health** - The *Texas Journal of Rural Health* is a quarterly journal published by TTUHSC. The only one of its kind in Texas and one of the few in the nation, the *Journal* focuses on quality articles, which address legitimate issues of rural health in areas such as policy, research, funding, and health care delivery. Any potential author is encouraged to submit relevant and current research studies, as well as legislative and health policy manuscripts.

All of these programs, activities and projects are elements of the goal of the Office of Rural and Community Health to develop comprehensive, sustainable programs that will reinforce the public health infrastructures of rural and medically underserved communities, increase the numbers of health care providers, improve access to health care, and reduce disparities in the health status of West Texas.

INFORMATION TECHNOLOGY

Texas Tech University Health Sciences Center uses a wide range of information systems technologies to support its academic and service missions. The Information Technology Division supports all the regional campuses, associated clinics and the Health Sciences Center's outreach to rural communities and prison units of the Texas Department of Criminal Justice. The division is comprised of the Technology Services, Information Services and HealthNet departments. The Technology Services and Information Services departments provide the institution with support services in the areas of PC support, server administration, networking, programming support, data management, and systems management. The scope of services include:

- Providing and supporting an ATM-wide area data network that supports all regional campuses and outlying clinics.
- Providing and supporting a high speed ATM or Gigabit Ethernet network infrastructure at all campus locations.
- Providing institutional support for over 4,000 personal computers and terminals across all campuses through telephone support and actual hands-on repair and replacement. This covers both hardware and software.
- Providing access to computer-based training on software programs and other technologies for students, faculty and staff.
- Providing and supporting Institutional data file storage, printing services, and e-mail services.
- Providing essential backup services of Institutional data.
- Providing support, maintenance and backup of departmental servers.
- Providing the institution with electronic security protection from outside intrusions and computer virus attacks.
- Providing and supporting Internet connectivity, including network connectivity on-site at each campus, dial-up services and remote Virtual Private Networking (VPN).
- Providing, designing and supporting WEB and other application development for academic and clinical information.

- **Digital Network**

  The existing digital network infrastructure consists of an ATM or Gigabit Ethernet campus LAN environment with core speeds of 625 or 1,000 megabits per second, and ATM OC-3 (155 megabits per second) connectivity to each regional campus. The core infrastructure equipment that supports the primary Institutional servers operates at OC-12 (622 Mbits) transmission speeds. Data speed availability for faculty, staff and students is 10/100 megabits to the desktop. Data connectivity for students is available in several labs and in the medical library. Access to information resources exists through Texas Tech University's access to Internet 2. Currently Texas Tech University has an OC-3 connection to Internet 2 services. Additional collaboration with the general academic university is available through shared Student Information and Administrative Systems. Some of the shared administration systems include financial accounting, personnel and

payroll systems. Search engines for each campus cover information on web pages for both Texas Tech University and Texas Tech University Health Sciences Center.

- **Information Systems**

The Information Technology Division of TTUHSC provides file services, web-based reference material, interactive video teleconferencing for distance learning and telemedicine (TechLink and MedLink), discussion forums, and electronic mail – all used by the Schools to support their educational programs. Network file servers store educational materials that are created and/or accessed by the instructor for use in educational programs. Students also use network file servers to store and access peer tutoring and other educational materials compiled by students. TechLink services that are used to support instruction include interactive multimedia classrooms and web-based material/communications. These web-based services are provided so that educational material can be made available for student use by the departments responsible for teaching students. Web-based services are also used to distribute general announcements or information to faculty and students. All faculty and students are assigned e-mail addresses so that faculty-to-student, student-to-faculty and student-to-student communication is supported. Education is further supported through Internet availability for library resources, web-based materials, e-mail, and other information technology resources required for enhancing the educational experience.

- **HealthNet**

Recognizing the need for our outreach programs, the Legislature provided funding for HealthNet, an integrated healthcare education and rural practitioner support network, to sustain the educational and clinical outreach support mission of the Health Sciences Center. HealthNet maintains two telecommunication networks, TechLink and MedLink, to extend the academic and medical resources of TTUHSC to West Texas communities and beyond through interactive telecommunications. HealthNet also produces and distributes accredited medical education, an extension of TTUHSC's academic programs, to hospitals through Texas.

- **Educational Support**

The TechLink network connects 37 classrooms and 13 conference rooms on all TTUHSC campuses. Using state-of-the-art compressed digital video and audio technology, the network provides live interactive video teleconferencing capability among all campuses for research, administrative, teaching and other educational support activities. Carrying more than 12,500 event hours in fiscal year 2003, the network:

  - maximizes the outreach and impact of limited faculty resources;
  - provides quality undergraduate and graduate courses to students on all campuses;

- facilitates curriculum consistency and continuity; and
- reduces faculty and student travel among the campuses.

- **MedLink**

  The MedLink network utilizes compressed digital video and audio transmitted via terrestrial circuits to provide Texans with direct patient care and information. The MedLink network includes more than 25 rural and correctional sites, and supports telemedicine activities through live interactive video consultations between medical specialists at all campuses of TTUHSC and Primary Care Physicians, Physician Assistants, Nurse Practitioners and their patients in West Texas and the state's correctional facilities. The network facilitates full motion picture quality video interactions among all parties and the transmission of critical patient information including diagnostic data and images. The practice of medicine through telecommunication technologies has increased access to quality healthcare in state correctional facilities and underserved rural communities. The availability of telemedicine services plays a vital role in enabling the rural community infrastructure to remain viable and healthy.

- **Educational Services Network (ESN)**

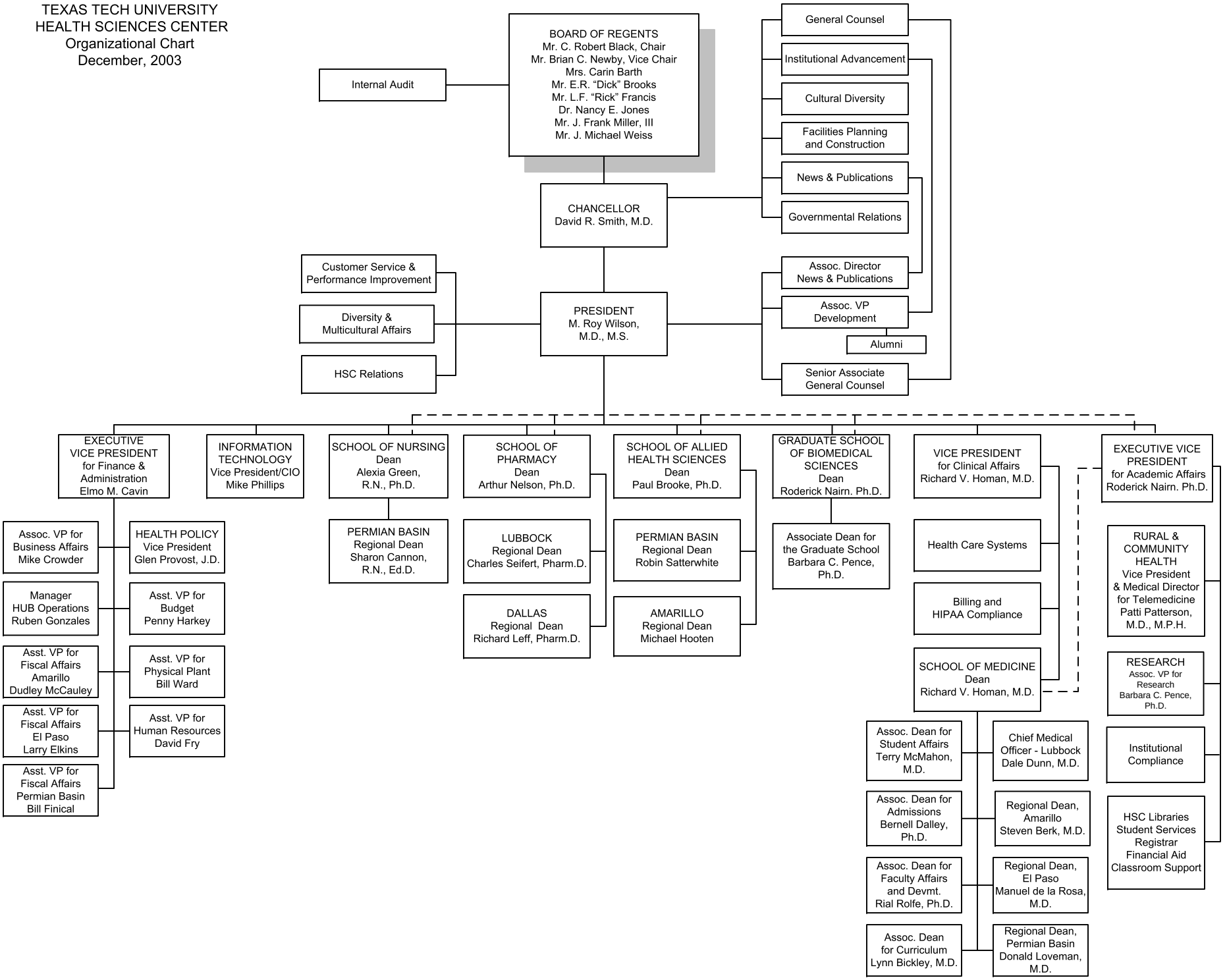
  The Educational Services Network is a multi-format continuing education service. The ESN is supported by a comprehensive online learning management system. The ESN is used to extend the resources of health care facilities and professionals working in diverse health care areas. Over 200 hours of new continuing education and training programs are delivered to health care professionals and hospital staff annually. Continuing education programs are delivered via ESN to physicians, nurses and allied health professionals at more than 160 rural hospitals and clinics in all regions of Texas and Eastern New Mexico, with a national market of more than 400 hospitals and military sites throughout the Unites States. Extended accreditation periods and multiple cross-accreditation programming have increased the approved hours for healthcare professional disciplines to over 480 hours per year. Expanded programming, such as wellness, personal enrichment, safety, and patient and community education, has significantly added quality and value to the services offered. The use of the ESN has reduced professional isolation and has enabled practitioners to assimilate expert developments in their respective fields and to maximize the time they can devote to direct patient care. Studies have shown that regular use of continuing education and training programs has produced measurable increases in the quality and continuity of patient care in diverse healthcare settings.

LIBRARIES OF THE HEALTH SCIENCES

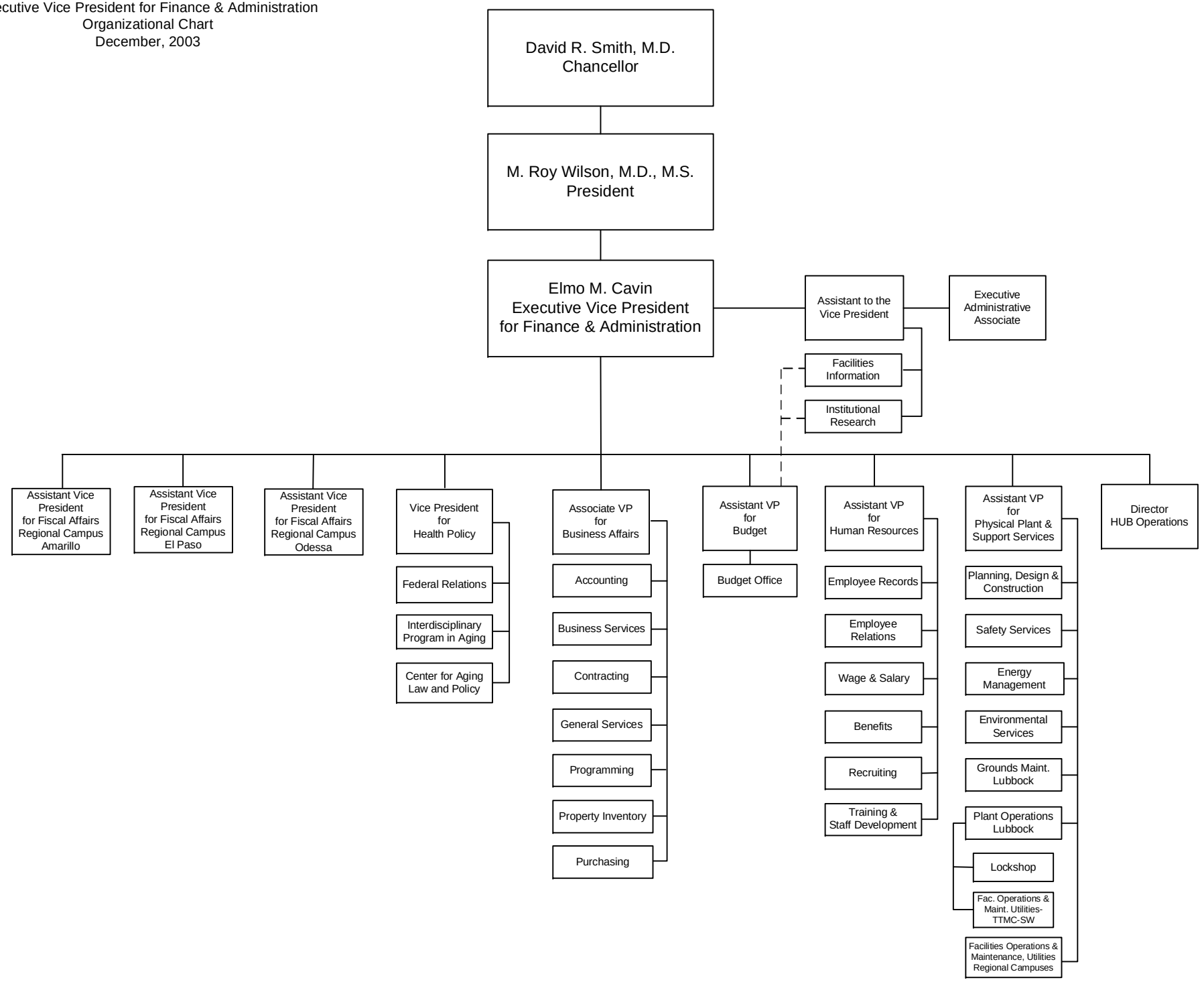
The Libraries of the Health Sciences, founded in 1971, exist to meet the curricular, research and patient care information needs of the students, faculty and staff of TTUHSC at Lubbock, Amarillo, El Paso and Odessa. By extension, the libraries also exist to meet the information needs of the larger biomedical and health care community of the 108 county West Texas service area of TTUHSC. The libraries, one at each of the four campuses, are staffed by 19 professional librarians, 2 administrative staff and 25 support staff. Professional librarians hold academic appointments in the School of Medicine's Health Communications Department and teach a variety of information management and computer courses to students of all degree programs within the HSC. The libraries of the TTUHSC system are fully computerized and share a common online catalog, as well as a variety of electronic databases. TTUHSC library users currently have access to over 2,500 electronic journals and over 24,000 electronic books. Through a proxy server, users may access this material from off-site locations as well. All four libraries have an electronic document reserve system and an electronic virtual reference librarian system to assist in the delivery of services to distance education students. The libraries currently have over 50 external contracts and service agreements in place throughout the urban and rural areas of West Texas, in order that we might provide biomedical information support to unaffiliated health care-related entities. In the fall of 1997, the three remote campus libraries at Amarillo, Odessa and El Paso added a significant number of hours of operation (nights and weekends) to expand opportunities for service to users. The Lubbock library hours are currently 105 per week. In the summer of 1998, the Lubbock library (Preston Smith Library of the Health Sciences) moved to a new 50,000 sq. ft. facility. It features 28 group study rooms for use by TTUHSC students, a 64-workstation computer lab and adequate space to consolidate all library collections in one location. The need for remote storage of resource material was thereby eliminated. In the Summer of 2000, the El Paso Library was named the Delia Montes-Gallo Library of the Health Sciences.

ORGANIZATIONAL CHARTS

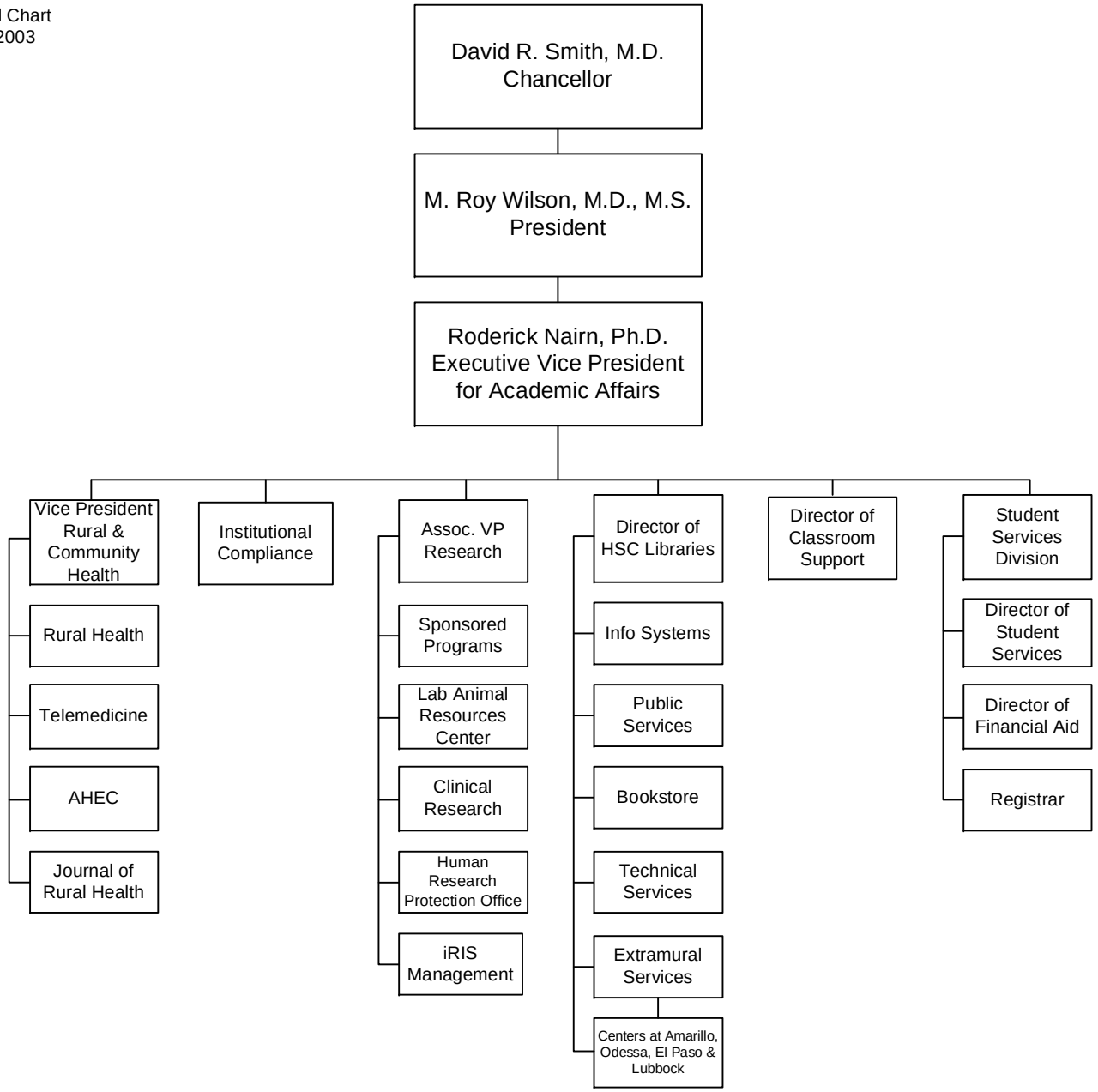
TEXAS TECH UNIVERSITY
HEALTH SCIENCES CENTER
Organizational Chart
December, 2003



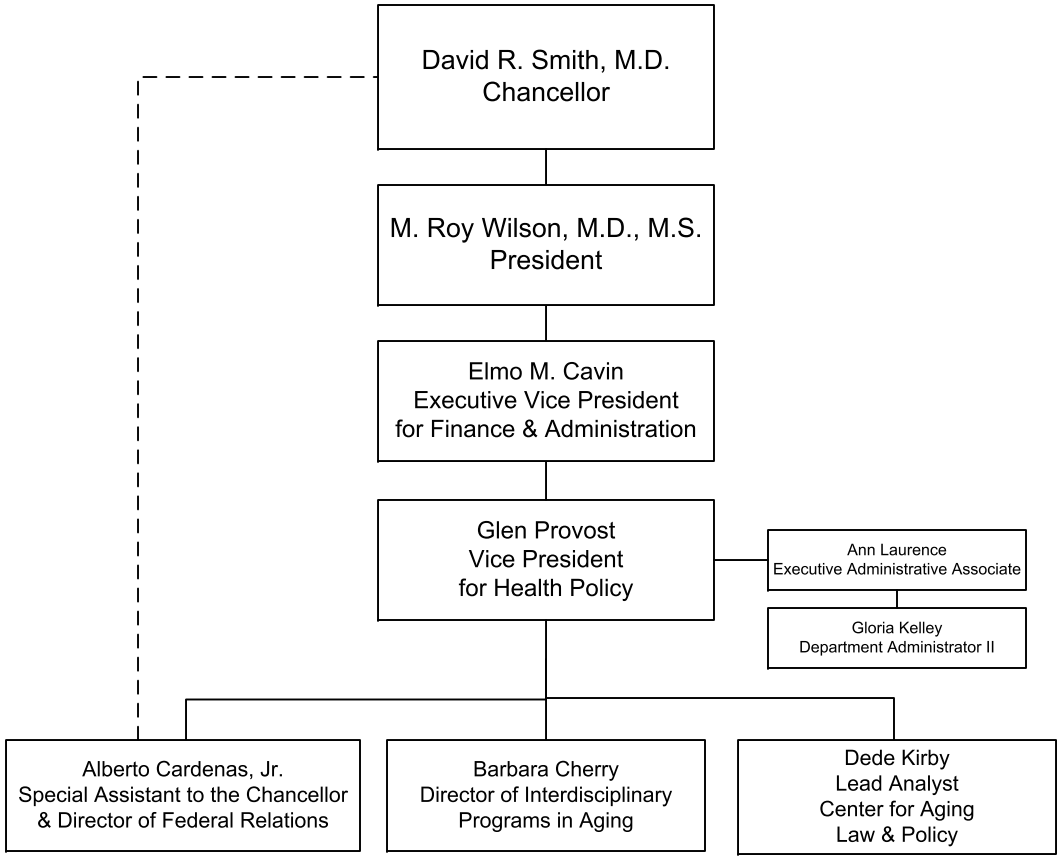
TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
Executive Vice President for Finance & Administration
Organizational Chart
December, 2003



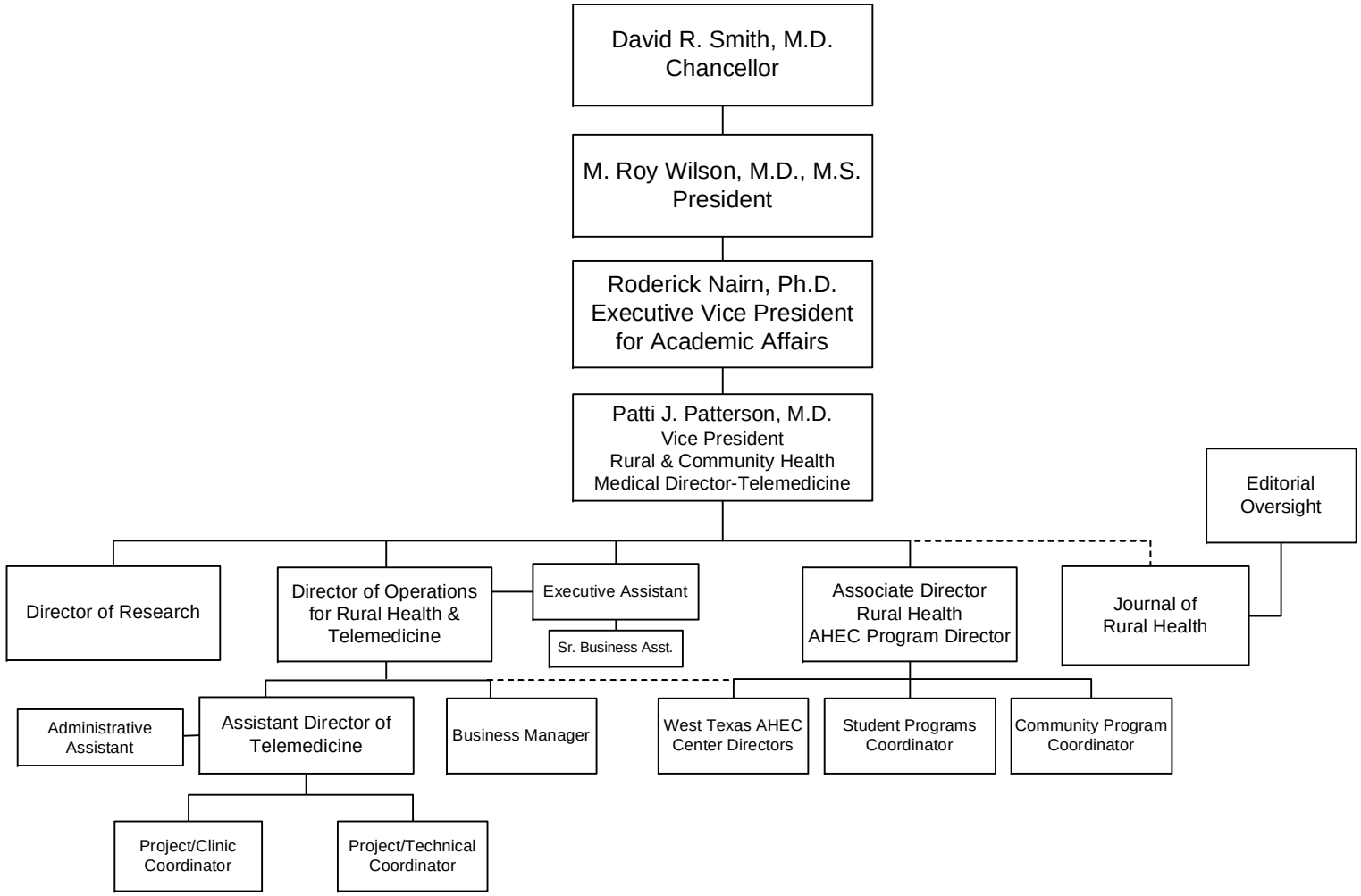
TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
Executive Vice President for Academic Affairs
Organizational Chart
December, 2003



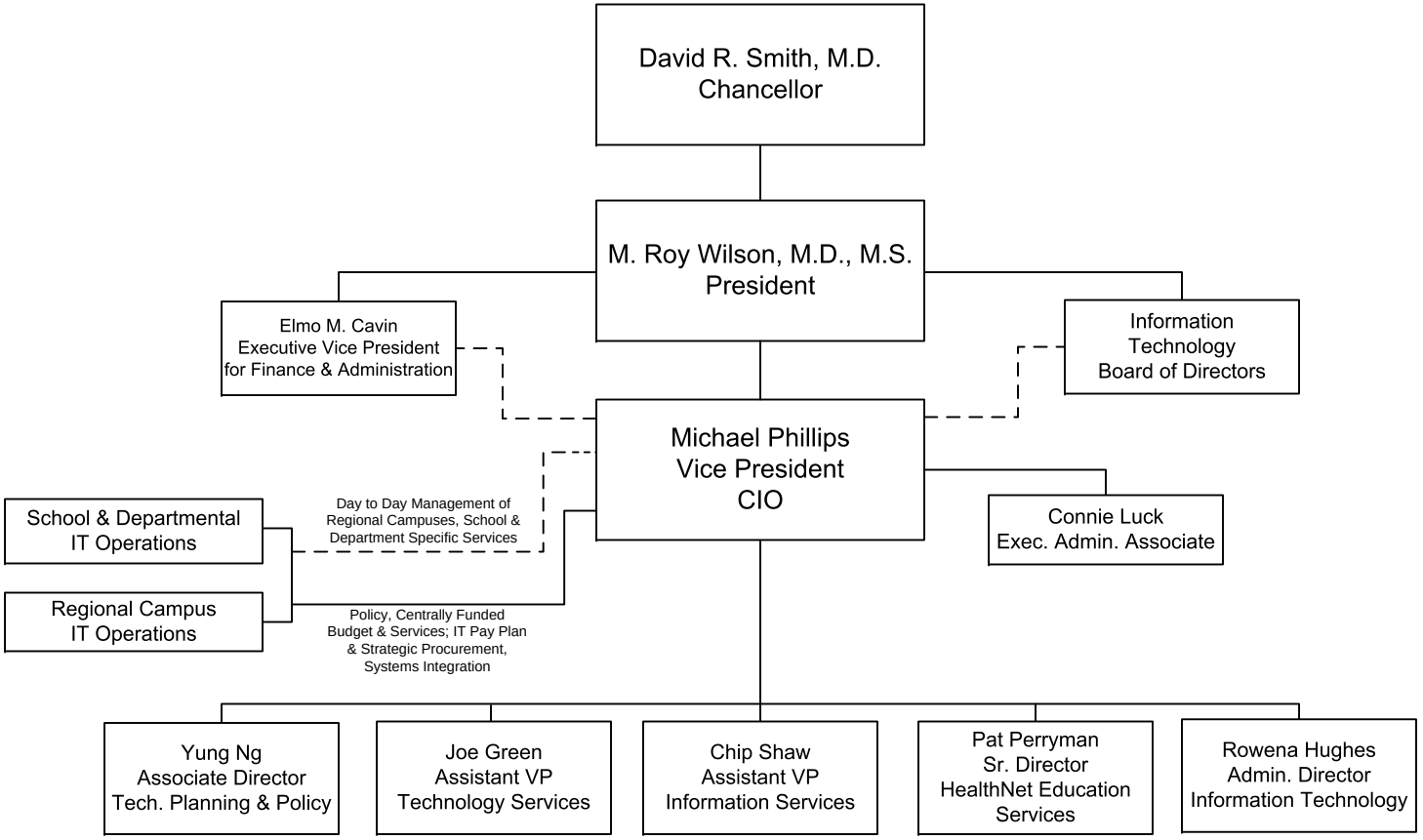
TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
Health Policy
Organizational Chart
December, 2003



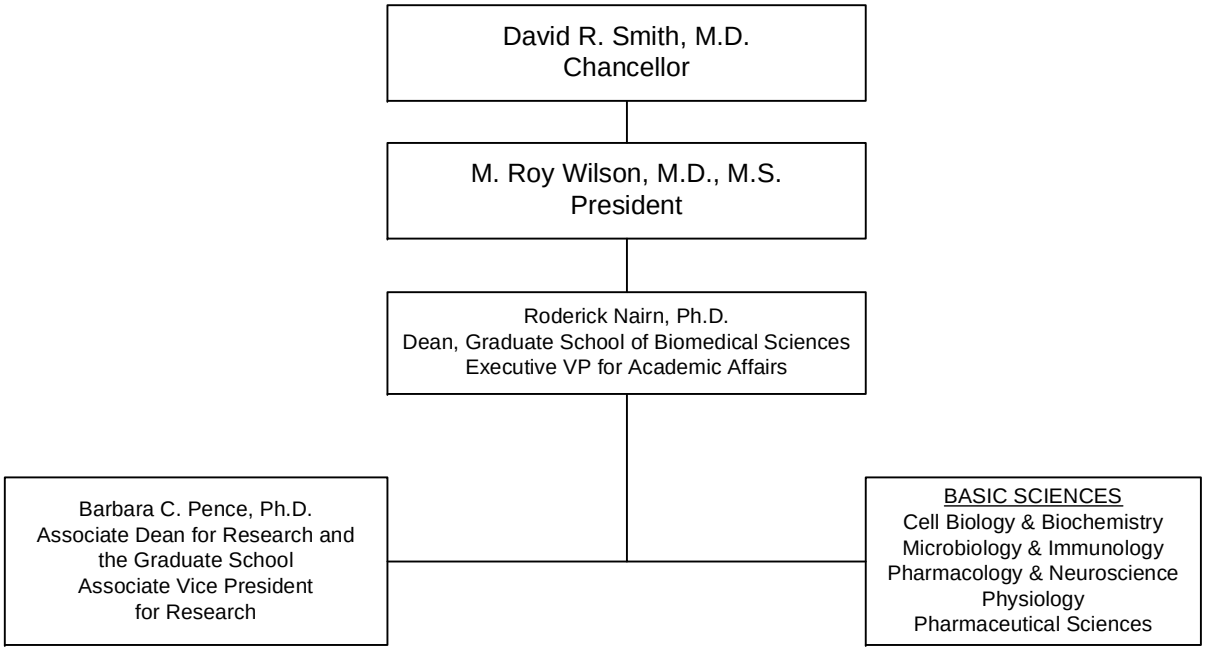
TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
Rural and Community Health
Organizational Chart
December, 2003



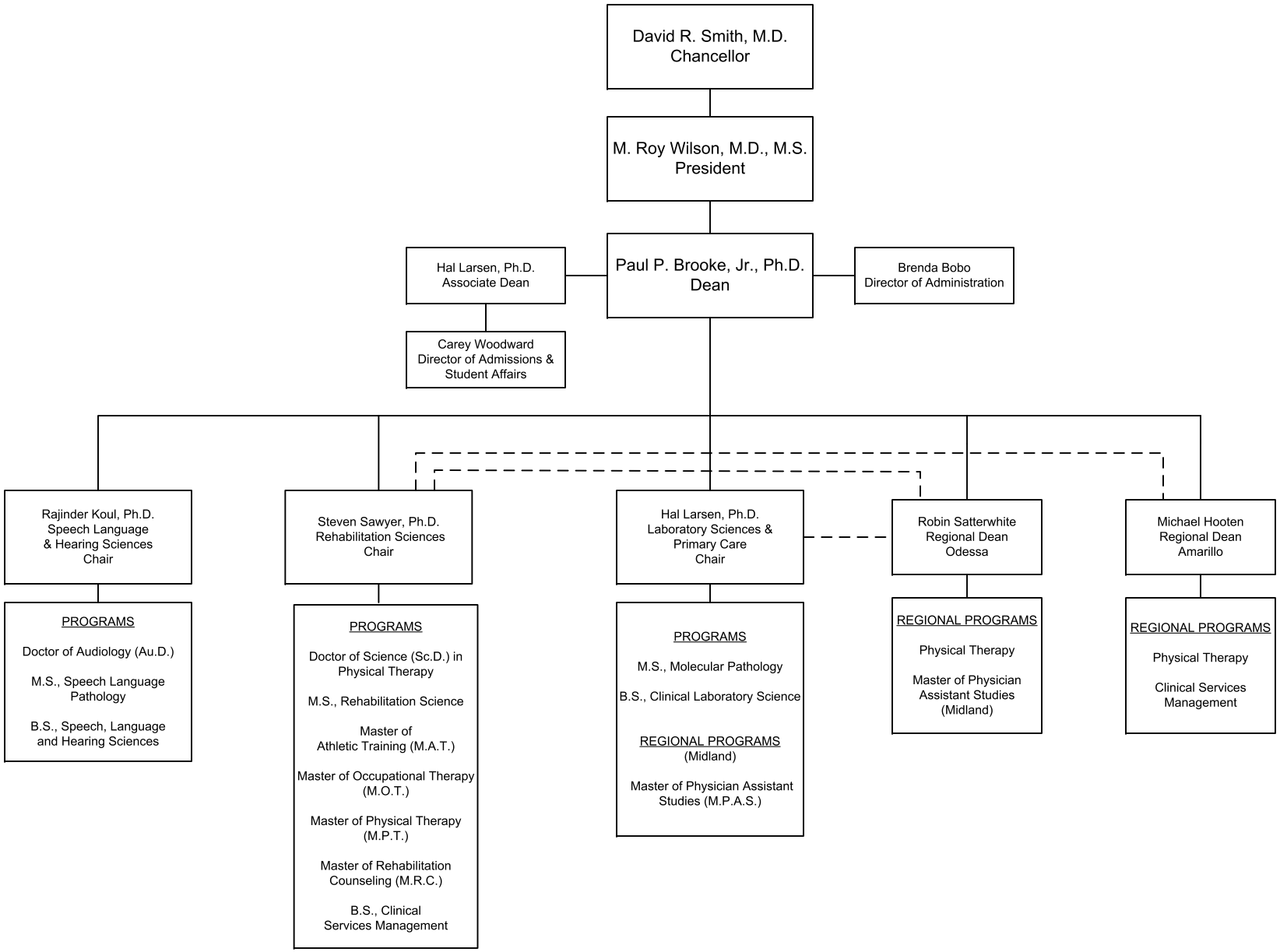
TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
Information Technology
Organizational Chart
December, 2003



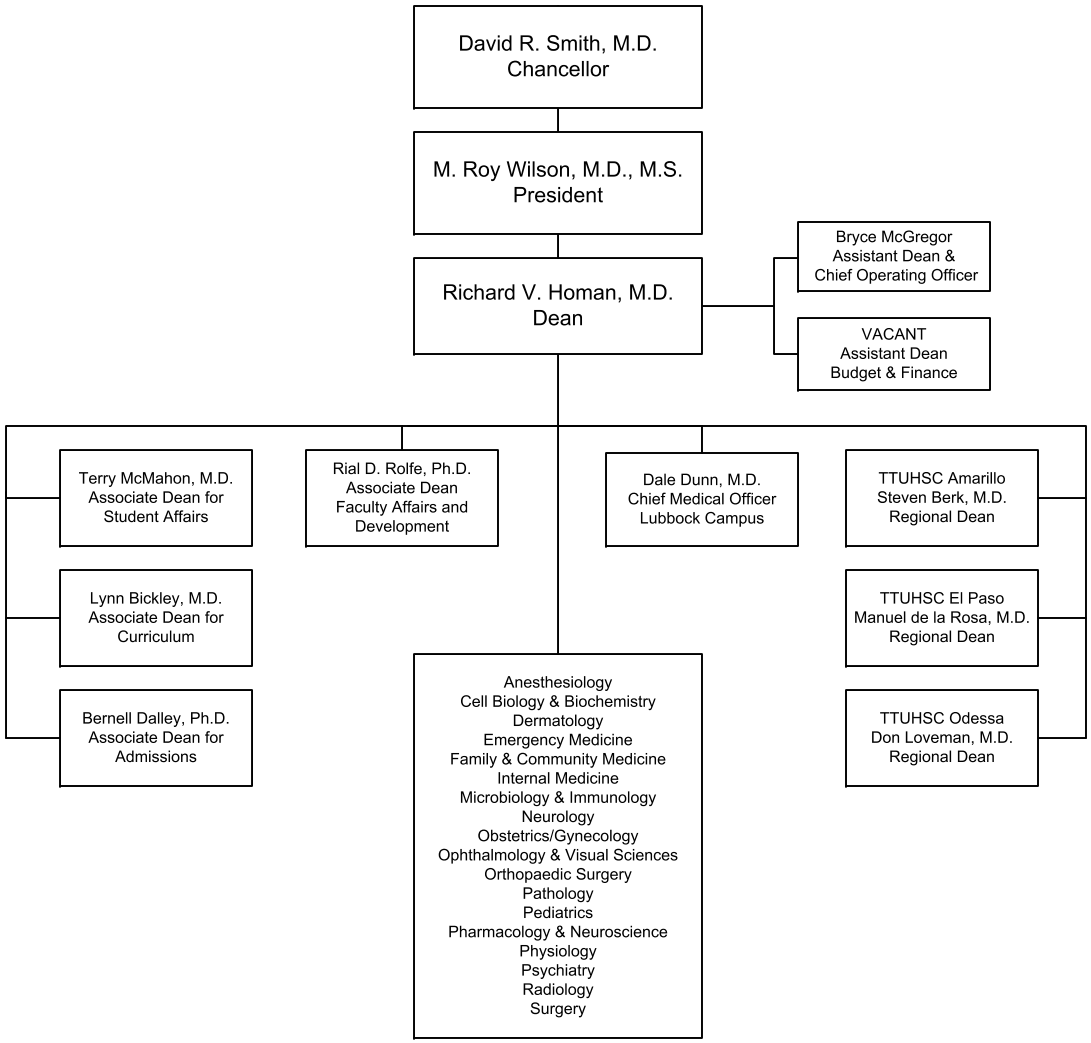
TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
Graduate School of Biomedical Sciences
Organizational Chart
December, 2003



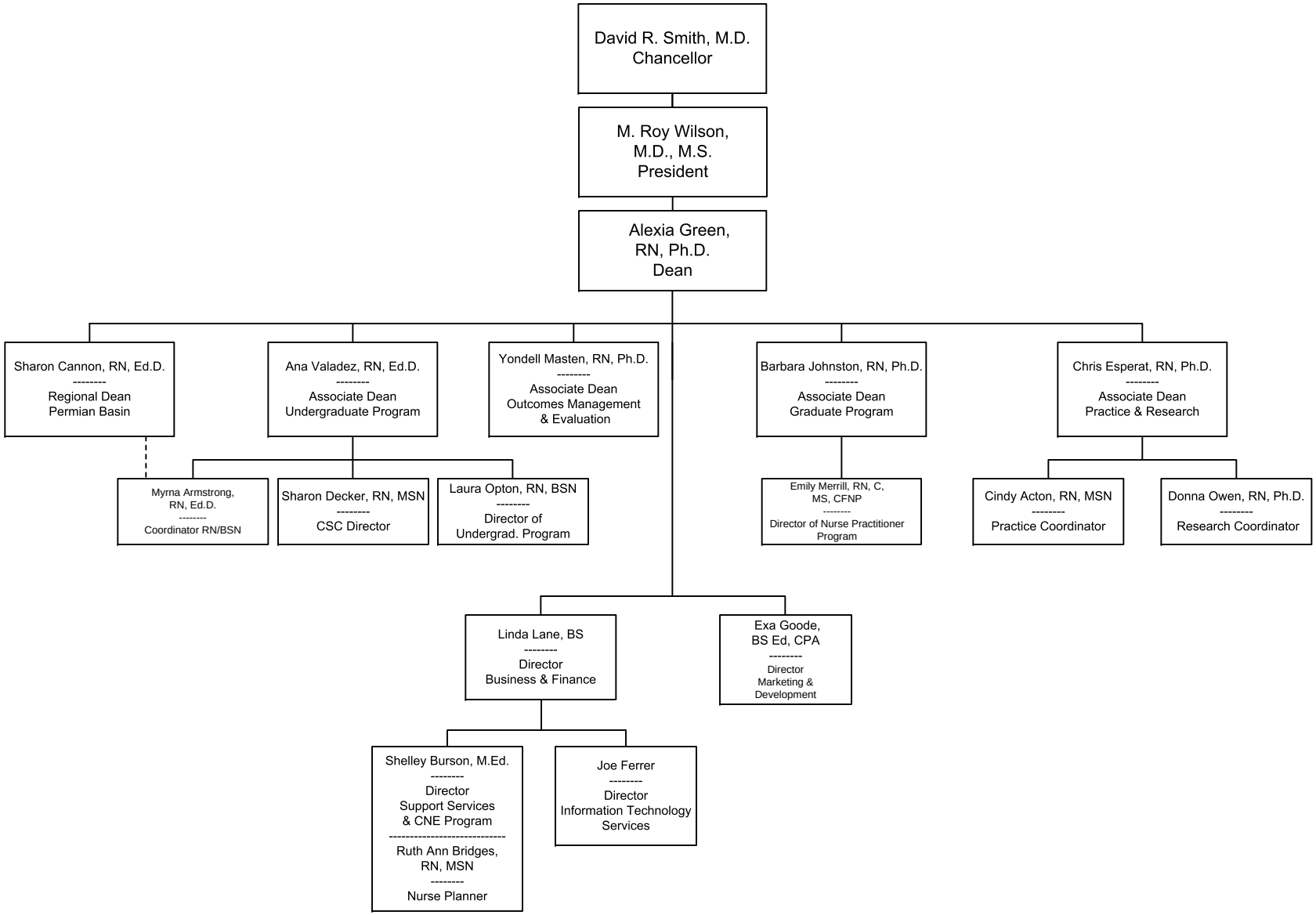
TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
School of Allied Health Sciences
Organizational Chart
December, 2003



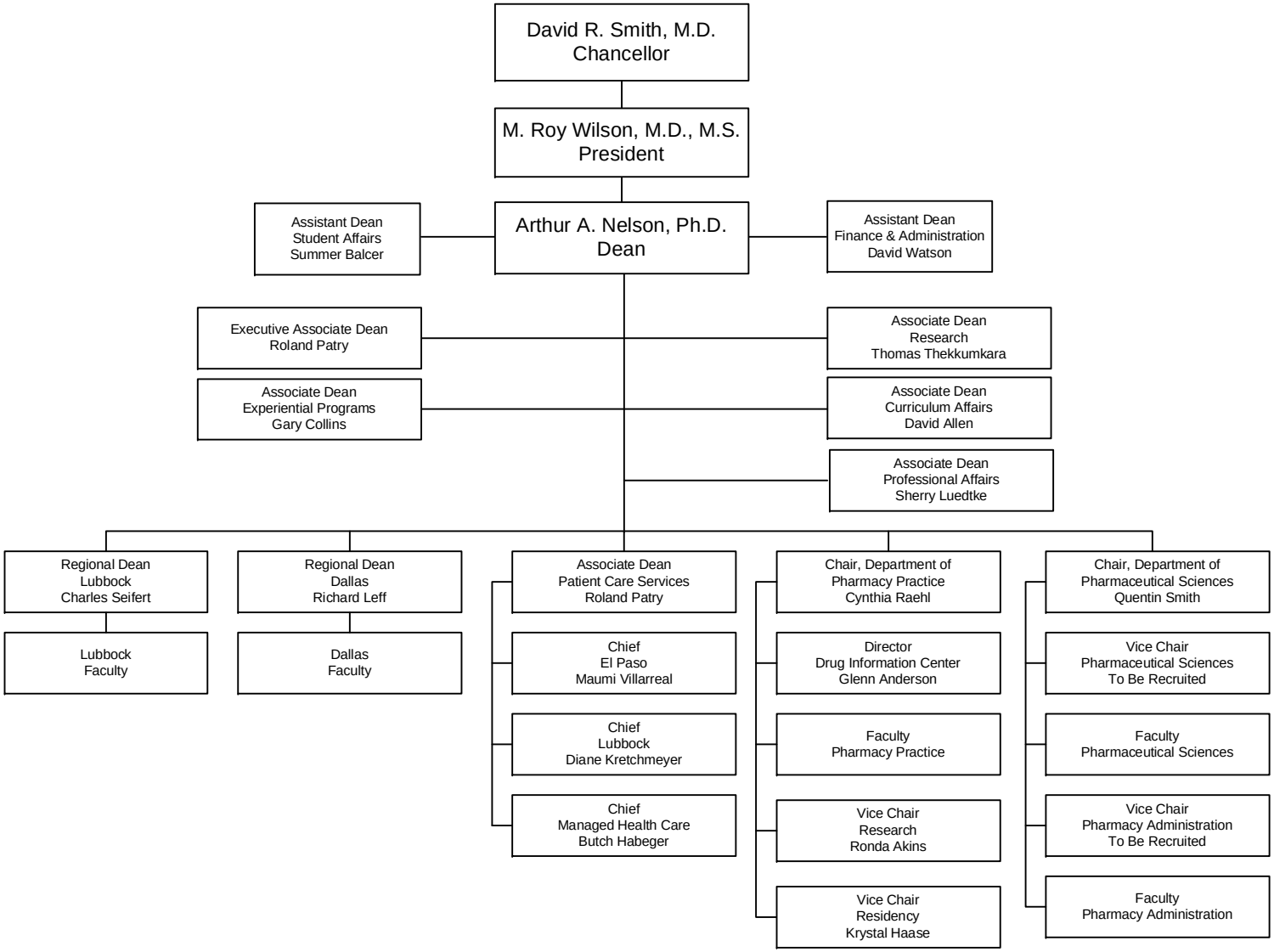
TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
School of Medicine
Organizational Chart
December, 2003



TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
School of Nursing
Organizational Chart
December, 2003



TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
School of Pharmacy
Organizational Chart
December, 2003



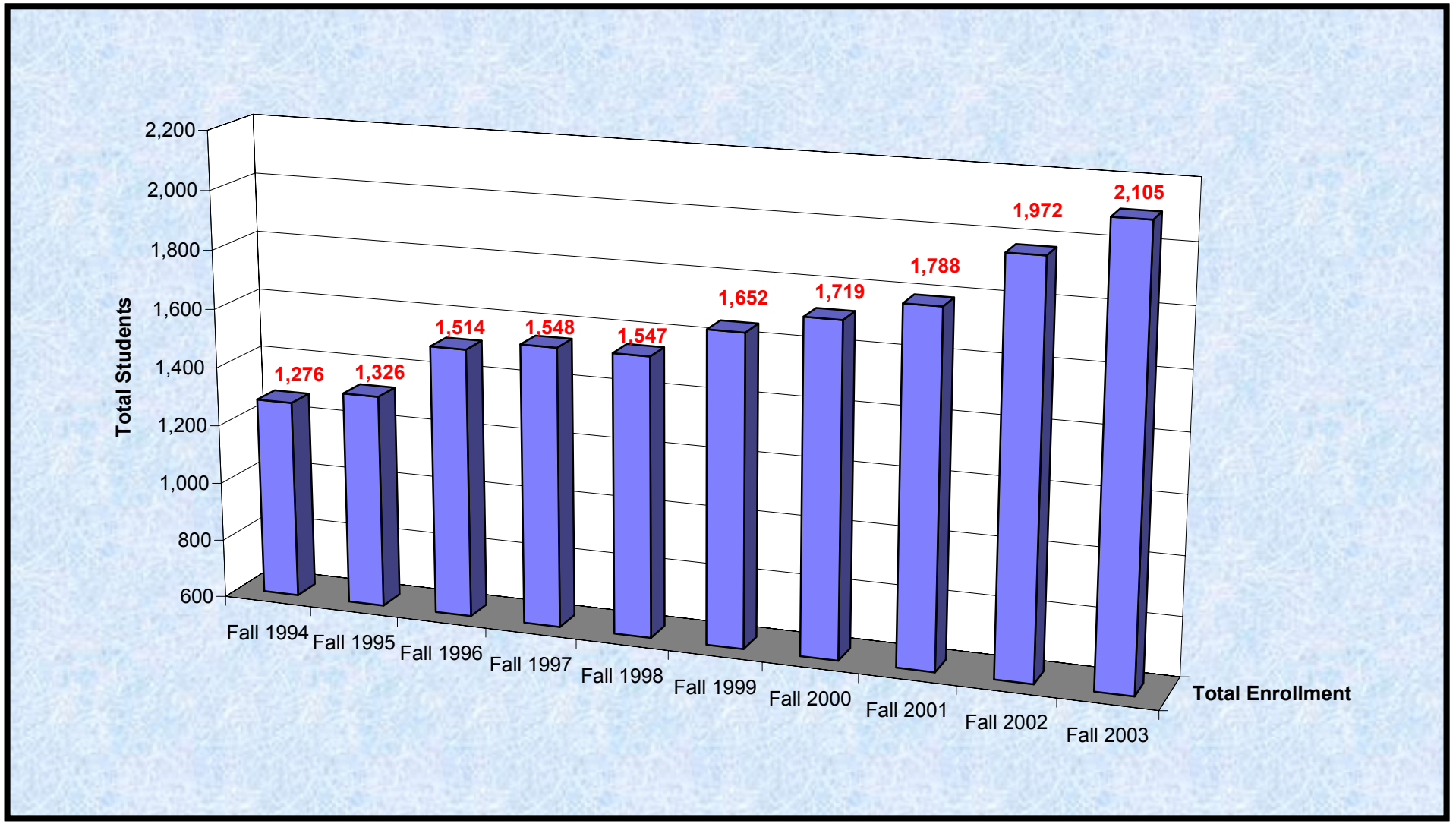
PROGRAMS

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
ACADEMIC PROGRAMS BY CAMPUS

Location	School of Medicine	School of Allied Health Sciences	School of Nursing	Graduate School of Biomedical Sciences	School of Pharmacy
AMARILLO	School of Medicine	Clinical Services Management Physical Therapy (MPT&ScD)	No Program	Pharmaceutical Sciences	School of Pharmacy Residents
EL PASO	School of Medicine	No Program	No Program	No Program	P3 and P4 Students Residents
LUBBOCK	School of Medicine	Occupational Therapy Physical Therapy (MPT&ScD) Rehabilitation Counseling Speech, Language & Hearing Sciences Athletic Training Speech-Language Pathology Audiology Clinical Lab Science Molecular Pathology	BSN RN to BSN MSN MSN/MBA Advanced Nursing Practice Post Master's-Adv. Nursing Practice PhD-Collaborative w/TWU	Cell & Molecular Biology Medical Biochemistry Medical Microbiology Pharmacology Physiology Health Services Research Biotechnology	P3 and P4 Students Residents
MIDLAND	No Program	Physician Assistant	No Program	No Program	No Program
ODESSA	School of Medicine	Physical Therapy (MPT & ScD) Rehabilitation Sciences	RN to BSN MSN MSN/MBA Advanced Nursing Practice Post Master's-Adv. Nursing Practice PhD-Coll. w/TWU	No Program	No Program
DALLAS	No Program	No Program	No Program	No Program	P3 and P4 Students Residents

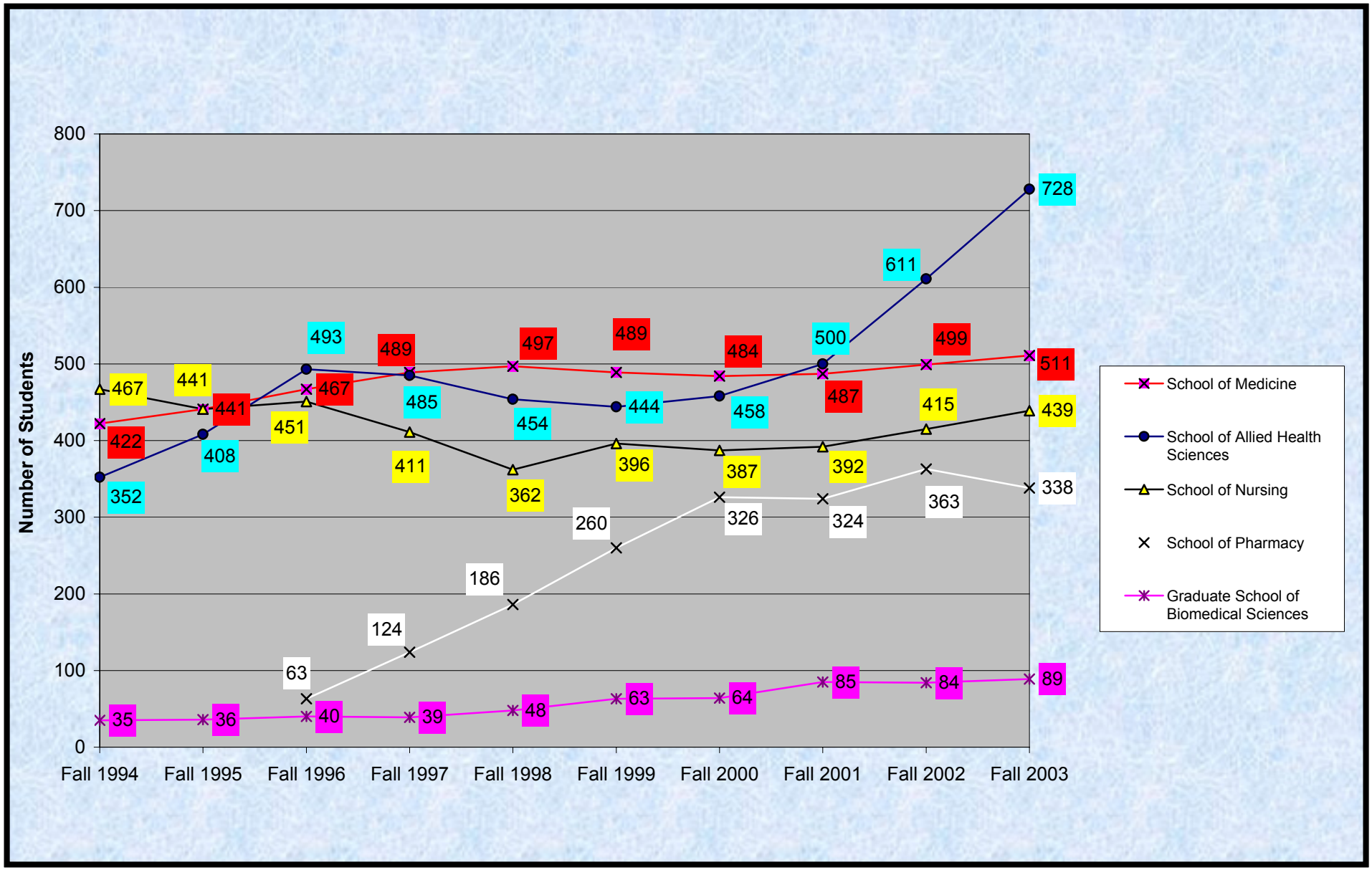
STUDENTS

TTUHSC Enrollment Trends
Fall 1994 - Fall 2003



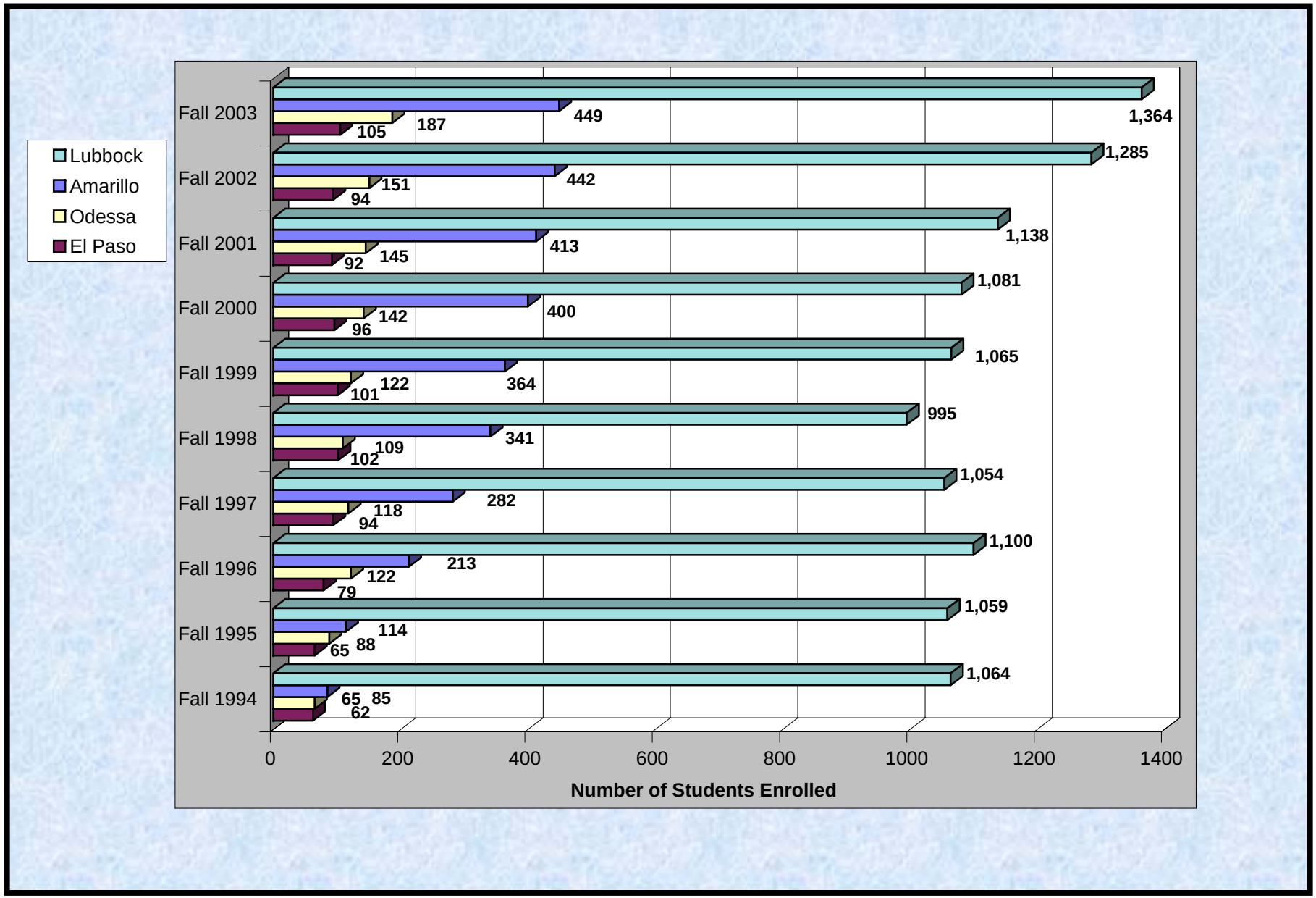
Sources:
TTUHSC Office of the Registrar
TTUHSC Office of Institutional Research

TTUHSC Enrollment Trends by School
Fall 1994 - Fall 2003



Sources:
TTUHSC Office of the Registrar
TTUHSC Office of Institutional Research

TTUHSC Enrollment by Campus
Fall 1994 - Fall 2003



Sources:
TTUHSC Office of the Registrar
TTUHSC Office of Institutional Research

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
TOTAL ENROLLMENT - BY ETHNICITY AND GENDER

	1994		1995		1996		1997		1998		1999		2000		2001		2002		2003	
	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F
African American	5	24	5	27	7	28	6	21	7	19	6	21	5	25	8	29	12	40	15	43
American Indian	0	5	1	5	4	9	5	4	4	4	7	5	2	7	3	7	5	12	2	14
Asian	31	23	32	24	40	44	56	42	71	50	75	68	94	86	99	75	100	89	106	96
Hispanic	47	77	55	79	64	93	68	78	70	66	79	69	80	92	79	108	100	125	104	134
Non-Resident Alien	5	15	6	9	7	11	3	7	8	7	18	11	14	17	29	21	23	23	23	22
Other	0	0	0	0	0	0	0	0	0	2	2	0	3	2	11	8	19	16	18	25
White	372	672	397	686	464	743	492	766	489	750	470	821	450	842	450	861	490	918	490	1013
Total Enrollment	460	816	496	830	586	928	630	918	649	898	657	995	648	1071	679	1109	749	1223	758	1347

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

GRADUATE SCHOOL OF BIOMEDICAL SCIENCES

	1994		1995		1996		1997		1998		1999		2000		2001		2002		2003	
	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F
African American	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	1	0	0	0
American Indian	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Asian	1	0	1	0	1	3	1	1	3	3	2	6	6	5	1	1	1	1	2	5
Hispanic	1	0	2	0	1	0	2	0	3	0	2	1	1	1	2	0	1	0	1	1
Non-Resident Alien	3	6	3	6	5	9	3	7	7	6	11	8	10	9	26	15	21	18	22	17
Other	0	0	0	0	0	0	0	0	0	2	1	0	0	1	1	1	1	2	1	1
White	16	8	18	6	14	7	17	8	16	7	19	13	13	17	24	14	24	14	18	21
Total Enrollment	21	14	24	12	21	19	23	16	29	19	35	28	30	34	54	31	49	35	44	45

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

SCHOOL OF ALLIED HEALTH SCIENCES

	1994		1995		1996		1997		1998		1999		2000		2001		2002		2003	
	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F
African American	0	2	0	3	1	4	1	5	2	5	3	9	1	11	3	9	6	13	9	18
American Indian	0	3	0	3	1	6	3	2	2	1	2	1	0	3	0	3	1	6	1	8
Asian	4	2	6	5	3	10	7	7	4	6	3	7	4	11	6	7	6	10	11	16
Hispanic	3	15	5	13	9	22	13	18	17	19	22	18	19	27	19	41	35	53	42	63
Non-Resident Alien	1	2	0	1	0	0	0	0	0	0	1	0	1	1	0	2	1	3	1	3
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	5	2	6	11
White	77	243	96	276	125	312	131	298	125	273	106	272	107	273	111	297	126	344	137	402
Total Enrollment	85	267	107	301	139	354	155	330	150	304	137	307	132	326	141	359	180	431	207	521

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

SCHOOL OF MEDICINE

	1994		1995		1996		1997		1998		1999		2000		2001		2002		2003	
	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F
African American	1	0	2	0	2	1	2	1	2	1	1	1	0	3	0	5	0	7	1	7
American Indian	0	0	0	0	2	0	2	0	2	0	4	0	2	0	2	0	2	1	0	1
Asian	24	8	24	8	28	11	37	12	47	16	56	25	58	33	59	37	57	41	62	42
Hispanic	34	20	42	21	42	19	38	18	31	13	30	11	27	13	27	15	29	13	29	14
Non-Resident Alien	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0	2
Other	0	0	0	0	0	0	0	0	0	0	0	0	2	0	5	4	7	6	9	5
White	240	95	255	89	276	86	275	104	261	124	234	127	213	133	208	123	214	120	207	132
Total Enrollment	299	123	323	118	350	117	354	135	343	154	325	164	302	182	302	185	310	189	308	203

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

SCHOOL OF NURSING

	1994		1995		1996		1997		1998		1999		2000		2001		2002		2003	
	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F
African American	4	22	3	24	2	23	1	15	1	11	0	10	1	8	3	12	2	15	1	15
American Indian	0	2	1	2	1	1	0	0	0	1	1	2	0	2	0	1	0	3	0	3
Asian	2	13	1	11	4	14	4	11	3	7	0	5	0	10	3	8	3	8	2	6
Hispanic	9	42	6	45	8	50	8	37	6	28	8	30	6	30	7	28	9	33	11	37
Non-Resident Alien	1	7	3	2	2	2	0	0	1	1	2	3	2	5	1	2	0	1	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	3
White	39	326	28	315	33	311	31	304	37	266	34	301	28	295	29	298	41	299	45	316
Total Enrollment	55	412	42	399	50	401	44	367	48	314	45	351	37	350	43	349	55	360	59	380

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

SCHOOL OF PHARMACY

	1996		1997		1998		1999		2000		2001		2002		2003	
	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F
African American	2	0	2	0	2	1	2	1	3	2	2	3	3	5	4	3
American Indian	0	2	0	2	0	2	0	2	0	2	1	3	2	2	1	2
Asian	4	6	7	11	14	18	14	25	26	27	30	22	33	29	29	27
Hispanic	4	2	7	5	13	6	17	9	27	21	24	24	26	26	21	19
Non-Resident Alien	0	0	0	0	0	0	4	0	1	2	1	1	0	0	0	0
Other	0	0	0	0	0	0	1	0	1	1	3	3	6	5	2	5
White	16	27	38	52	50	80	77	108	89	124	78	129	85	141	83	142
Total Enrollment	26	37	54	70	79	107	115	145	147	179	139	185	155	208	140	198

ENROLLMENT BY CAMPUS / BY SCHOOL

Lubbock	Fall 2001	Fall 2002	Fall 2003
Graduate School of Biomedical Sciences	72	67	73
School of Allied Health Sciences	339	460	510
School of Medicine	339	349	343
School of Nursing	352	374	401
School of Pharmacy	36	35	37
TOTAL Lubbock	**1,138**	**1,285**	**1,364**

Amarillo	Fall 2001	Fall 2002	Fall 2003
Graduate School of Biomedical Sciences	13	17	16
School of Allied Health Sciences	56	41	69
School of Medicine	56	56	63
School of Nursing	-	-	-
School of Pharmacy	246	271	241
TOTAL Amarillo	**371**	**385**	**389**

Midland/Odessa	Fall 2001	Fall 2002	Fall 2003
Graduate School of Biomedical Sciences	-	-	-
School of Allied Health Sciences	105	110	149
School of Medicine	-	-	-
School of Nursing	40	41	38
School of Pharmacy	-	-	-
TOTAL Midland/Odessa	**145**	**151**	**187**

El Paso	Fall 2001	Fall 2002	Fall 2003
Graduate School of Biomedical Sciences	-	-	-
School of Allied Health Sciences	-	-	-
School of Medicine	92	94	105
School of Nursing	-	-	-
School of Pharmacy	-	-	-
TOTAL El Paso	**92**	**94**	**105**

Dallas	Fall 2001	Fall 2002	Fall 2003
Graduate School of Biomedical Sciences	-	-	-
School of Allied Health Sciences	-	-	-
School of Medicine	-	-	-
School of Nursing	-	-	-
School of Pharmacy	42	57	60
TOTAL Dallas	**42**	**57**	**60**

TTUHSC Fall Semester Totals	1,788	1,972	2,105

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
SCHOOL OF MEDICINE GRADUATES FOR THE LAST SEVEN YEARS ENTERING
FAMILY PRACTICE, INTERNAL MEDICINE, PEDIATRIC AND OB/GYN RESIDENCIES
As of September 1st

RESIDENCIES IN TEXAS							
DESCRIPTION	**1997**	**1998**	**1999**	**2000**	**2001**	**2002**	**2003**
Total Graduates	99	112	126	119	119	116	110
Primary Care (% of Total Graduates)	41 (41.4%)	47 (41.9%)	41 (32.5%)	43 (36.1%)	33 (27.7%)	35 (30.2%)	35 (31.8%)
Family Medicine	21	24	19	17	10	10	10
Internal Medicine *	10	13	9	15	13	11	10
Pediatrics	5	3	7	7	7	6	9
Med/Pediatrics	0	0	0	0	0	1	1
Ob/Gyn	5	7	6	4	3	7	5

RESIDENCIES IN AND OUT OF TEXAS							
DESCRIPTION	**1997**	**1998**	**1999**	**2000**	**2001**	**2002**	**2003**
Total Graduates	99	112	126	119	119	116	110
Primary Care (% of Total Graduates)	61 (61.0%)	63 (56.3%)	71 (56.3%)	66 (55.5%)	59 (49.6%)	54 (46.6%)	52 (47.3%)
Family Medicine	24	28	31	20	13	17	11
Internal Medicine *	16	16	16	22	24	18	18
Pediatrics	11	9	12	15	15	8	13
Med/Pediatrics	2	0	1	0	0	2	1
Ob/Gyn	8	10	11	9	7	9	9

* The count of graduates entering Internal Medicine includes only categorical Internal Medicine residencies. Students entering preliminary Internal Medicine positions are excluded.

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
STATE BOARD PASS RATES FOR FIRST TIME CANDIDATES

SCHOOL OF ALLIED HEALTH SCIENCES
CLINICAL LABORATORY SCIENCE

YEAR	*PASS RATE*	*NATIONAL MEAN*
1990	78%	78%
1991	100%	81%
1992	94%	86%
1993	88%	82%
1994	79%	80%
1995	83%	82%
1996	90%	80%
1997	90%	80%
1998	92%	78%
1999	84%	78%
2000	95%	77%
2001	89%	76%
2002	90%	84%
2003	100%	78%

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
STATE BOARD PASS RATES FOR FIRST TIME CANDIDATES

SCHOOL OF ALLIED HEALTH SCIENCES
OCCUPATIONAL THERAPY

YEAR	*PASS RATE*
1990	100%
1991	100%
1992	100%
1993	100%
1994	100%
1995	100%
1996	98%
1997	95%
1998	96%
1999	95%
2000	93%
2001	77%
2002	100%
2003	82%

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
STATE BOARD PASS RATES FOR FIRST TIME CANDIDATES

SCHOOL OF ALLIED HEALTH SCIENCES
PHYSICAL THERAPY*

YEAR	*PASS RATE*
1990	100%
1991	100%
1992	100%
1993	100%
1994	100%
1995	100%
1996	N/A (Program changed from Bachelor's to Master's Program - no graduating class.)
1997	82%
1998	85%
1999	85%
2000	98%
2001	96%
2002	93%
2003	62%

* Students sitting for the professional examination in Physical Therapy are not required to report their scores to the department. Therefore, most do not, and we only have data for those who choose on the score report to have their "home department" receive a copy. Since they take the test after they have graduated, we have no mechanism to enforce reporting.

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
STATE BOARD PASS RATES FOR FIRST TIME CANDIDATES

SCHOOL OF ALLIED HEALTH SCIENCES
SPEECH-LANGUAGE PATHOLOGY *

YEAR	*PASS RATE*
1990	100%
1991	100%
1992	90%
1993	90%
1994	80%
1995	100%
1996	100%
1997	100%
1998	100%
1999	100%
2000	100%
2001	100%
2002	92%
2003	90%

*Students sitting for the professional examination in Speech Language Pathology and Audiology are not required to report their scores to the department. Therefore, most do not and we only have data for those who choose on the score report to have their "home department" receive a copy. Since they take the test after they have graduated, we have no mechanism to enforce reporting.

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
STATE BOARD PASS RATES FOR FIRST TIME CANDIDATES

SCHOOL OF ALLIED HEALTH SCIENCES
AUDIOLOGY *

YEAR	*PASS RATE*
1990	N/A
1991	100%
1992	100%
1993	75%
1994	100%
1995	N/A
1996	100%
1997	100%
1998	100%
1999	100%
2000	100%
2001	N/A (Program changed from Masters to Au.D. No graduating class and no one sat for exam.
2002	100%
2003	100%

*Students sitting for the professional examination in Speech Language Pathology and Audiology are not required to report their scores to the department. Therefore, most do not and we only have data for those who choose on the score report to have their "home department" receive a copy. Since they take the test after they have graduated, we have no mechanism to enforce reporting.

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
STATE BOARD PASS RATES FOR FIRST TIME CANDIDATES

SCHOOL OF ALLIED HEALTH SCIENCES
PHYSICIAN ASSISTANT PROGRAM

YEAR	*PASS RATE*
2002	88%
2003	75%

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
STATE BOARD PASS RATES FOR FIRST TIME CANDIDATES

SCHOOL OF ALLIED HEALTH SCIENCES
MOLECULAR PATHOLOGY PROGRAM

YEAR	*PASS RATE*
2003	100%

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
STATE BOARD PASS RATES FOR FIRST TIME CANDIDATES

SCHOOL OF NURSING

YEAR	*PASS RATE*
1990	93.0%
1991	90.0%
1992	92.3%
1993	88.0%
1994	79.3%
1995	93.2%
1996	89.2%
1997	85.7%
1998	86.5%
1999	77.8%
2000	89.3%
2001	95.5%
2002	96.0%
2003	94.7%

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
PASS RATES FOR FIRST TIME
STATE & NATIONAL LICENSING EXAMINATION

SCHOOL OF PHARMACY

YEAR	*PASS RATE*
2000	100%
2001	100%
2002	100%
2003	93.85%

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
USMLE PASS RATES FOR FIRST TIME TEST TAKERS

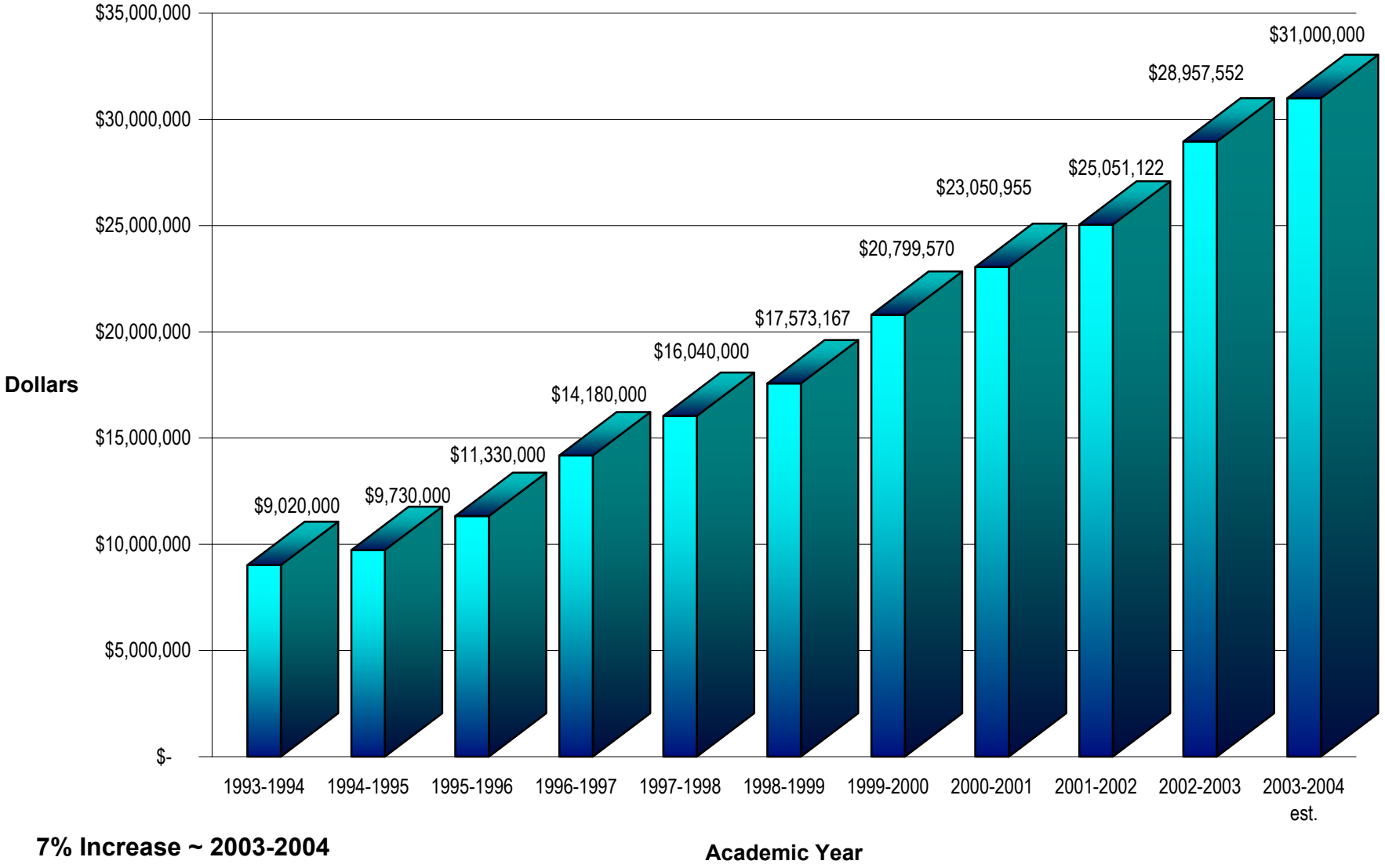
SCHOOL OF MEDICINE

United States Medical Licensing Examination (USMLE)

TEST GROUP	*STEP I Pass Rate*	*STEP II Pass Rate*
Class of 1995	84%	92%
Class of 1996	94%	96%
Class of 1997	95%	94%
Class of 1998	97%	98%
Class of 1999	96%	95%
Class of 2000	96%	92%
Class of 2001	87%	97%
Class of 2002	91%	96%
Class of 2003	88%	96%

This table describes the USMLE performance of each graduating class of TTUHSC medical students.
Step 1 is taken after the completion of Year 2 and must be taken before the beginning of Year 3.
Step 2 must be taken during Year 4 prior to graduation.

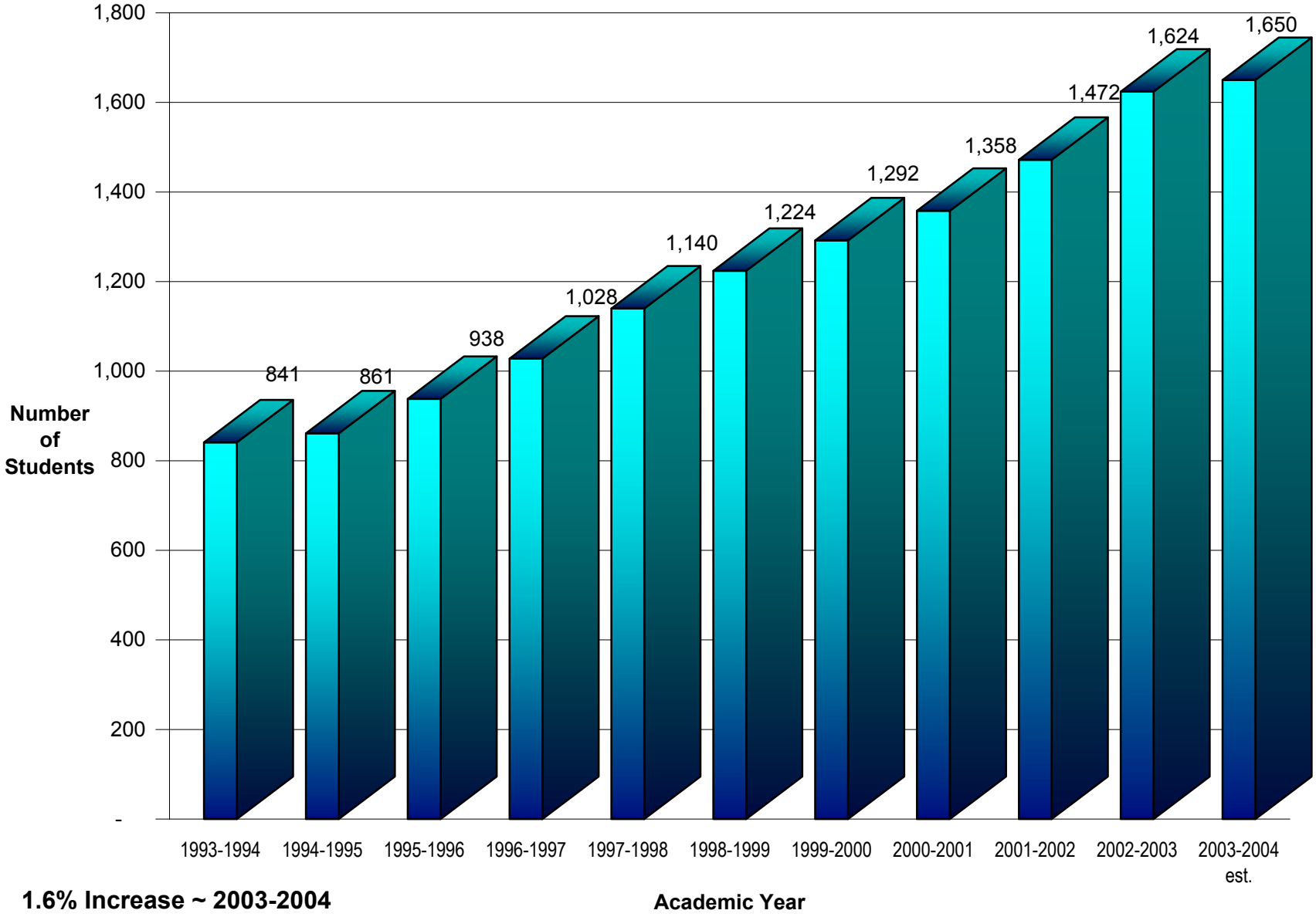
Financial Aid Dollars Awarded to Students
1993-94 through 2003-04 est.



Source: Office of Student Financial Aid

Number of Students Awarded Financial Aid

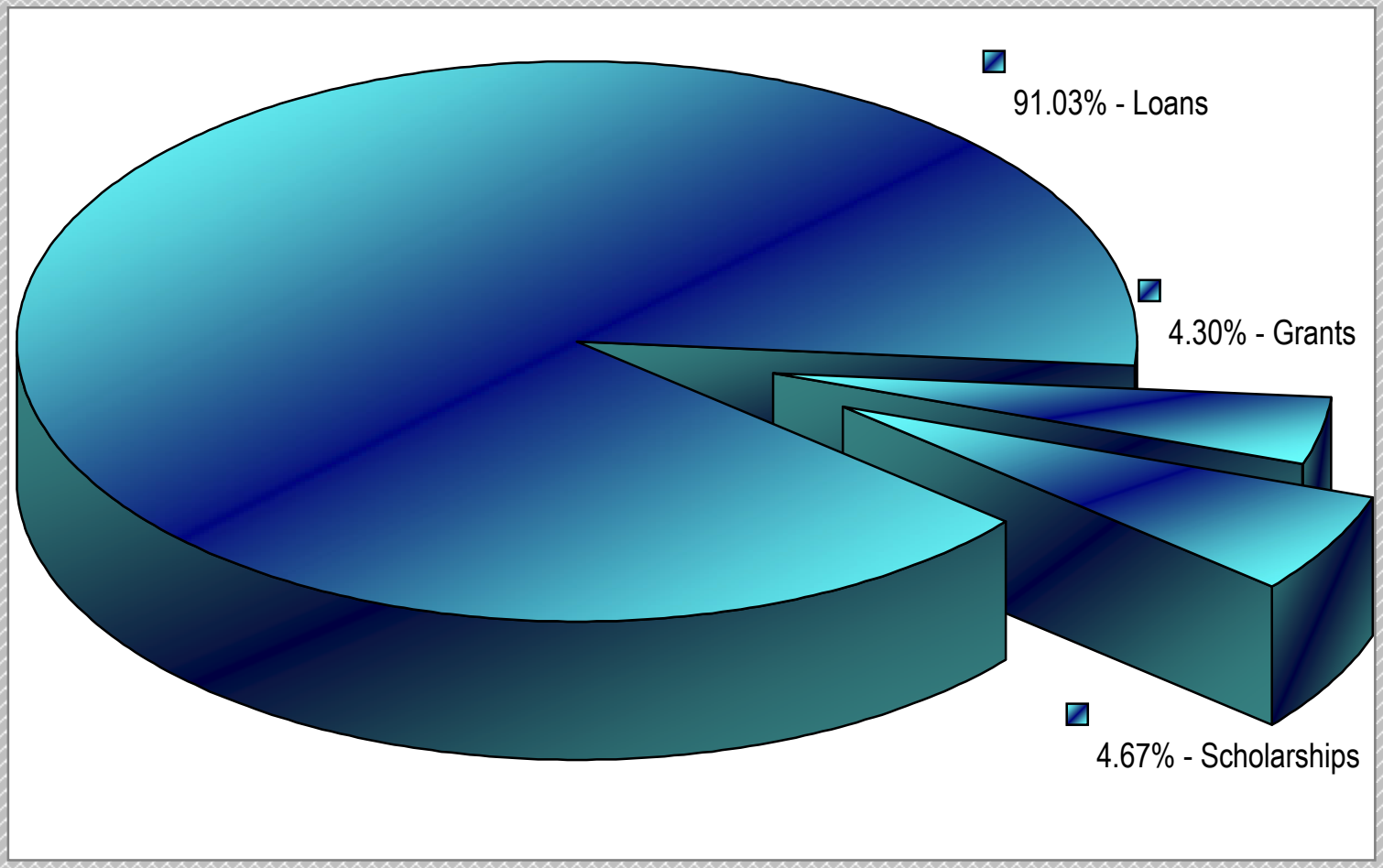
1993-94 through 2003-04 est.



1.6% Increase ~ 2003-2004

Source: Office of Student Financial Aid

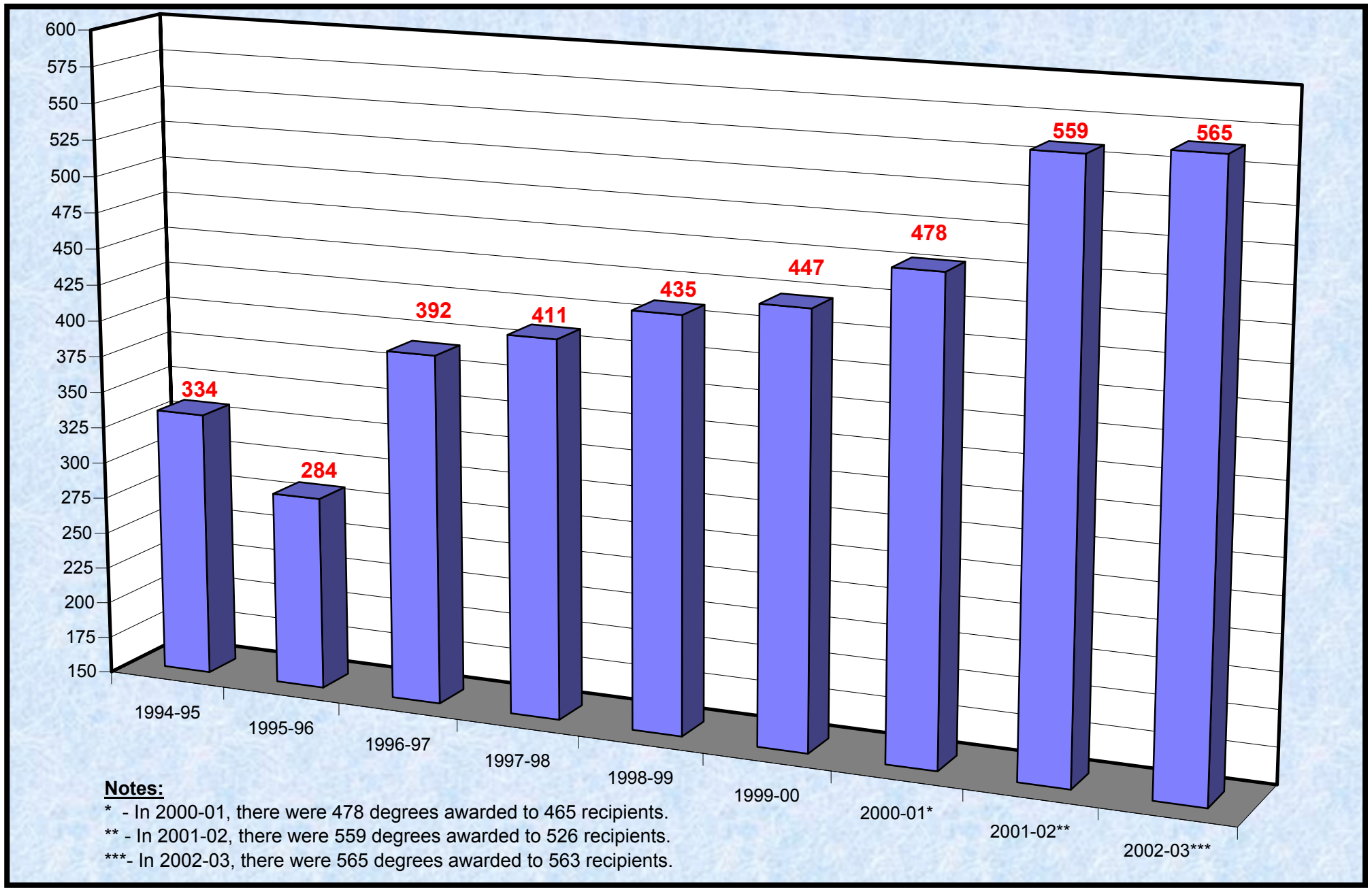
Financial Aid Awarded by Category
2003-2004 (est.) Academic Year



Loans -	**$ 28,000,000**	**Grants -**	**$1,200,000**	**Scholarships -**	**$1,800,000**

Source: Office of Student Financial Aid

TTUHSC Degrees Awarded by Academic Year
1994 - 2003



Notes:

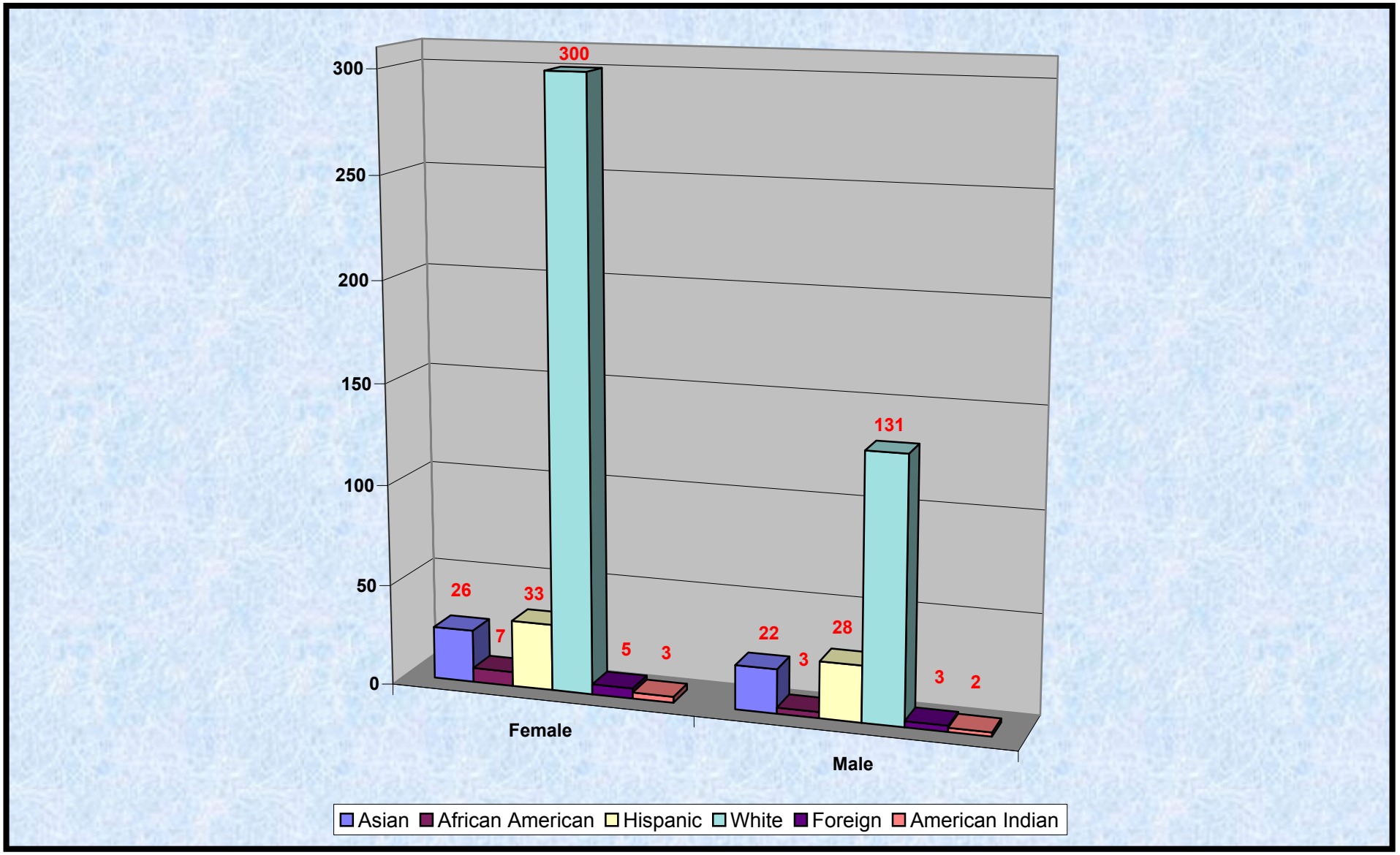
* - In 2000-01, there were 478 degrees awarded to 465 recipients.

** - In 2001-02, there were 559 degrees awarded to 526 recipients.

***- In 2002-03, there were 565 degrees awarded to 563 recipients.

Sources:
TTUHSC Office of the Registrar
TTUHSC Office of Institutional Research

TTUHSC Degree Recipients by Sex/Ethnicity
2002 - 2003



Source:
TTUHSC Office of Institutional Research

RESIDENTS

SELECTED ENROLLMENT STATISTICS FOR RESIDENCY PROGRAMS
SCHOOL OF MEDICINE
As of September 1st

	1999					2000					2001					2002					2003				
Ethnicity	**AM**	**EP**	**LB**	**OD**	***Total***	**AM**	**EP**	**LB**	**OD**	***Total***	**AM**	**EP**	**LB**	**OD**	***Total***	**AM**	**EP**	**LB**	**OD**	***Total***	**AM**	**EP**	**LB**	**OD**	***Total***
White	48	67	117	16	248	44	67	121	20	252	44	66	128	19	257	38	57	141	16	252	30	73	150	5	258
Black	0	5	8	2	15	0	5	7	5	17	1	8	6	6	21	5	8	4	5	22	8	10	4	8	30
American Indian	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hispanic	4	58	19	8	89	4	65	23	9	101	3	60	24	7	94	4	60	28	6	98	6	62	24	8	100
Asian/Pac Islander	23	47	45	21	136	28	48	42	14	132	30	46	41	17	134	29	57	21	21	128	35	45	15	29	124
Other	0	0	0	0	0	0	0	1	0	1	0	0	1	0	1	0	0	0	0	0	0	0	0	0	0
TOTAL	75	177	189	48	489	76	185	194	48	503	78	180	200	49	507	76	182	194	48	500	79	190	193	50	512
Sex	**AM**	**EP**	**LB**	**OD**	***Total***	**AM**	**EP**	**LB**	**OD**	***Total***	**AM**	**EP**	**LB**	**OD**	***Total***	**AM**	**EP**	**LB**	**OD**	***Total***	**AM**	**EP**	**LB**	**OD**	***Total***
Male	47	111	120	33	311	46	112	126	35	319	48	116	129	32	325	48	109	139	32	328	43	116	133	28	321
Female	28	66	69	15	178	30	73	68	13	184	30	64	71	17	182	28	73	55	16	172	36	74	60	22	191
TOTAL	75	177	189	48	489	76	185	194	48	503	78	180	200	49	507	76	182	194	48	500	79	190	193	50	512

SELECTED ENROLLMENT STATISTICS FOR RESIDENCY PROGRAMS
SCHOOL OF PHARMACY
As of September 1st

	2000						2001						2002						2003					
Ethnicity	**AM**	**EP**	**LB**	**OD**	**DA**	***Total***	**AM**	**EP**	**LB**	**OD**	**DA**	***Total***	**AM**	**EP**	**LB**	**OD**	**DA**	***Total***	**AM**	**EP**	**LB**	**OD**	**DA**	***Total***
White	6	0	3	0	5	14	6	0	0	0	3	9	6	0	3	0	4	13	3	0	2	0	3	8
Black	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	1	0	0	1	2
American Indian	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hispanic	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	1	1	1	0	0	0	3	4
Asian/Pac Islander	1	0	1	0	0	2	1	0	0	0	1	2	0	1	0	0	6	7	0	0	0	0	3	3
Other	2	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	9	0	4	0	5	18	7	0	0	0	5	12	6	1	3	0	13	23	4	1	2	0	10	17
Sex	**AM**	**EP**	**LB**	**OD**	**DA**	***Total***	**AM**	**EP**	**LB**	**OD**	**DA**	***Total***	**AM**	**EP**	**LB**	**OD**	**DA**	***Total***	**AM**	**EP**	**LB**	**OD**	**DA**	***Total***
Male	2	0	1	0	2	5	1	0	0	0	0	1	3	1	1	0	2	7	2	0	2	0	4	8
Female	7	0	3	0	3	13	6	0	0	0	5	11	3	0	2	0	11	16	2	1	0	0	6	9
TOTAL	9	0	4	0	5	18	7	0	0	0	5	12	6	1	3	0	13	23	4	1	2	0	10	17

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
SCHOOL OF MEDICINE
RESIDENT DISTRIBUTION
SEPTEMBER 1, 2003

DESCRIPTION	AMARILLO	EL PASO	LUBBOCK	ODESSA	TOTAL
Anesthesiology	0	9	27	0	36
Pain Management	0	0	5	0	5
Dermatology	0	0	7	0	7
Dermatopathology	0	0	0	0	0
Emergency Medicine	0	25	0	0	25
Family Practice	18	24	31	18	91
Internal Medicine	31	32	24	24	111
Cardiology	0	0	6	0	6
Gastroenterology	0	0	3	0	3
Nephrology	0	0	4	0	4
Med/Peds	5	0	0	0	5
Obstetrics/Gynecology	12	14	11	8	45
Ophthalmology	0	0	9	0	9
Orthopaedic Surgery	0	18	11	0	29
Pathology	0	0	8	0	8
Pediatrics	13	35	17	0	65
Psychiatry	0	12	13	0	25
Surgery	0	15	17	0	32
Transitional	0	6	0	0	6
TOTALS	79	190	193	50	512

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
SCHOOL OF PHARMACY
RESIDENT DISTRIBUTION
SEPTEMBER 1, 2003

DESCRIPTION	AMARILLO	EL PASO	LUBBOCK	ODESSA	DALLAS/FW	TOTAL
Community Pharmacy Practice	0	1	0	0	0	1
Pharmacotherapy	2	0	2	0	0	4
Primary Care	1	0	0	0	0	1
Pharmacy Practice	0	0	0	0	9	9
Pediatrics	1	0	0	0	0	1
Critical Care	0	0	0	0	1	1
TOTALS	4	1	2	0	10	17

PERSONNEL

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

FULL-TIME EMPLOYEES

NON-INSTRUCTIONAL FULL-TIME EMPLOYEES:	Fall 1999	Percent	Fall 2000	Percent	Fall 2001	Percent	Fall 2002	Percent	Fall 2003	Percent
Total Employees	2,777	100%	2,827	100%	2,881	100%	2,909	100%	2,865	100%
Male	642	23%	652	23%	662	23%	677	23%	684	24%
Female	2,135	77%	2,175	77%	2,219	77%	2,232	77%	2,181	76%
White	1,713	62%	1,737	61%	1,741	61%	1,730	59%	1,710	60%
Black	110	4%	101	4%	97	3%	103	4%	92	3%
Hispanic	886	32%	916	32%	960	33%	983	34%	981	34%
Other	68	2%	73	3%	83	3%	93	3%	82	3%
INSTRUCTIONAL FULL-TIME EMPLOYEES:	**Fall 1999**	**Percent**	**Fall 2000**	**Percent**	**Fall 2001**	**Percent**	**Fall 2002**	**Percent**	**Fall 2003**	**Percent**
Total Employees	562	100%	564	100%	592	100%	573	100%	563	100%
Male	375	67%	373	66%	389	66%	384	67%	364	65%
Female	187	33%	191	34%	203	34%	189	33%	199	35%
White	425	76%	428	76%	429	72%	415	72%	421	75%
Black	11	2%	14	2%	17	3%	17	3%	15	3%
Hispanic	53	9%	55	10%	67	11%	67	12%	62	11%
Other	73	13%	67	12%	79	14%	74	13%	65	11%

Source: Texas Tech Techris Automated Information System, October 2, 2002. NOTE: Full-time faculty count excludes academic administrators with faculty titles. Twenty-one academic administrators are counted in (02) staff category in the President's Division. Seventeen El Paso Health Care Systems staff are counted in Lubbock due to the administrative structure.

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
ALL CENTERS
FULL-TIME FACULTY
FALL, 2003

	TOTAL	MALE	FEMALE	WHITE	BLACK	HISPANIC	ASIAN/PI	AI/AN
Full-Time Faculty	563	364	199	421	15	62	63	2
School of Allied Health Sciences	54	27	27	48	0	0	6	0
School of Medicine	406	302	104	285	10	57	52	2
School of Nursing	40	2	38	33	2	5	0	0
School of Pharmacy	63	33	30	55	3	0	5	0

Note: Full-time faculty count excludes 22 academic administrators. They are counted as a group (02) Academic Administration staff in the President's Division in the Affirmative Action Plan.

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
FULL-TIME FACULTY COUNT BY CAMPUS AND SCHOOL
FALL, 2003

AMARILLO:	TOTAL	MALE	FEMALE	WHITE	BLACK	HISPANIC	ASIAN/PI	AI/AN
School of Allied Health Sciences	3	0	3	3	0	0	0	0
School of Medicine	46	35	11	35	3	1	7	0
School of Nursing	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
School of Pharmacy *	52	27	25	45	3	0	4	0
EL PASO:	**TOTAL**	**MALE**	**FEMALE**	**WHITE**	**BLACK**	**HISPANIC**	**ASIAN/PI**	**AI/AN**
School of Allied Health Sciences	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
School of Medicine	115	85	30	62	2	38	11	2
School of Nursing	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
School of Pharmacy	2	0	2	1	0	0	1	0
LUBBOCK:	**TOTAL**	**MALE**	**FEMALE**	**WHITE**	**BLACK**	**HISPANIC**	**ASIAN/PI**	**AI/AN**
School of Allied Health Sciences	44	23	21	38	0	0	6	0
School of Medicine	216	158	58	171	4	14	27	0
School of Nursing	38	2	36	32	1	5	0	0
School of Pharmacy	9	6	3	9	0	0	0	0
ODESSA/MIDLAND:	**TOTAL**	**MALE**	**FEMALE**	**WHITE**	**BLACK**	**HISPANIC**	**ASIAN/PI**	**AI/AN**
School of Allied Health Sciences	7	4	3	7	0	0	0	0
School of Medicine	29	24	5	17	1	4	7	0
School of Nursing	2	0	2	1	1	0	0	0
School of Pharmacy	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

* Includes Dallas campus

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
FULL-TIME NON-INSTRUCTIONAL STAFF BY CAMPUS
FALL, 2003

	TOTAL	MALE	FEMALE	WHITE	BLACK	HISPANIC	ASIAN/PI	AI/AN
AMARILLO CAMPUS	647	140	507	525	22	80	17	3
EL PASO CAMPUS	532	84	448	46	6	471	2	7
LUBBOCK CAMPUS	1,498	438	1,060	1,052	60	336	43	7
ODESSA CAMPUS	188	22	166	87	4	94	1	2
TOTAL	2,865	684	2,181	1,710	92	981	63	19

NOTES:

1. The breakout above shows the distribution of Academic Administrators in their respective locations, although Academic Administrators are actually counted as a staff group (02) in the President's Division in the Affirmative Action Plan (AAP).

2. There are 22 academic administrators this Fall, 2003.

3. Eighteen El Paso Health Care Systems staff are counted in Lubbock totals due to the administrative structure.

4. Employees attached to the Texas Tech University System are counted in that section of the Affirmative Action Plan. They are not reflected in the above totals.

SOURCE: Texas Tech University, TECHRIS automated personnel system, October 2, 2003.

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
FULL-TIME FACULTY AND STAFF HISTORY
ALL CENTERS
Fall, 1998 to Fall, 2003

FACULTY	Fall 1998	Fall 1999	Fall 2000	Fall 2001	Fall 2002	Fall 2003
Amarillo	75	91	96	101	110	101
El Paso	115	124	111	123	129	117
Lubbock	287	308	320	324	297	307
Odessa	39	39	37	44	37	38
TOTAL	516	562	564	592	573	563

STAFF	Fall 1998	Fall 1999	Fall 2000	Fall 2001	Fall 2002	Fall 2003
Amarillo	608	630	654	660	669	647
El Paso	490	496	517	541	534	532
Lubbock	1,401	1,450	1,465	1,497	1,517	1,498
Odessa	179	201	191	183	189	188
TOTAL	2,678	2,777	2,827	2,881	2,909	2,865

FACULTY & STAFF	Fall 1998	Fall 1999	Fall 2000	Fall 2001	Fall 2002	Fall 2003
Amarillo	683	721	750	761	779	748
El Paso	605	620	628	664	663	649
Lubbock	1,688	1,758	1,785	1,821	1,814	1,805
Odessa	218	240	228	227	226	226
TOTAL	3,194	3,339	3,391	3,473	3,482	3,428

NOTE: Fall 2003 figures were taken from Texas Tech’s TECHRIS system October 2, 2003.

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

FIVE YEAR HISTORY
BUDGETED FTE'S BY CAMPUS

CAMPUS	FY 2000	FY 2001	FY 2002	FY 2003 *	FY 2004
Lubbock	2,351	2,366	2,372	1,989	1,960
Amarillo	963	960	967	601	606
El Paso	936	940	958	986	986
Odessa	370	360	362	330	315
Health Care Systems				849	787
TOTAL	4,620	4,626	4,659	4,755	4,654

*** FY 2003 restated due to change in methodology.**

EMPLOYEE HEADCOUNT BY CAMPUS
FALL, 2003

CAMPUS	HEADCOUNT
Lubbock	2,056
Amarillo	647
El Paso	940
Odessa	335
Health Care Systems	761
TOTAL	4,739

Note: This is a count of employees by location. Techris is the official source of the data. Included in this count is full-time and part-time faculty, staff, residents and students. (Non-Salaried Employees are not included.)

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

BUDGETED FTE DETAIL
BY CAMPUS / BY SCHOOL

FY 2004

CAMPUS	LUBBOCK	AMARILLO	EL PASO	PERMIAN BASIN	CORRECTIONAL	TOTAL
Institutional	429.50	81.80	88.10	30.70		630.10
Health Care Systems	73.90				787.10	861.00
Rural Health	7.10					7.10
Allied Health	84.20	9.40		7.90		101.50
Basic Sciences	155.80					155.80
Graduate School	42.10	4.40				46.50
Medicine	1,071.00	376.36	898.40	268.70		2,614.46
Nursing	76.00			7.60		83.60
Pharmacy *	20.25	134.01				154.26
TOTAL	1,959.85	605.97	986.50	314.90	787.10	4,654.32

*** Pharmacy Amarillo figure includes Dallas SOP site FTE's.**

LIBRARY

LIBRARIES OF THE HEALTH SCIENCES CENTER
INVENTORY

PRESTON SMITH LIBRARY OF THE HEALTH SCIENCES, LUBBOCK								
	Fall 2000		**Fall 2001**		**Fall 2002**		**Fall 2003**	
Bound Volumes	154,357	$9,441,120.51	160,046	$10,531,208.42	164,153	$11,298,891.44	167,589	$11,944,895.07
A-V Material	7,047	438,769.16	7,097	442,835.10	7,230	452,685.83	7,294	457,283.76
TOTAL		$9,879,889.67		$10,974,043.52		$11,751,577.27		$12,402,178.83
HARRINGTON LIBRARY OF THE HEALTH SCIENCES, AMARILLO								
	Fall 2000		**Fall 2001**		**Fall 2002**		**Fall 2003**	
Bound Volumes	44,279	$2,191,803.39	45,362	$2,497,238.35	48,002	$3,167,377.93	49,614	$3,533,277.92
A-V Material	2,611	145,548.63	2,653	147,491.56	2,804	152,084.00	2,858	153,553.82
TOTAL		$2,337,352.02		$2,644,729.91		$3,319,461.93		$3,686,831.74
DELIA MONTES-GALLO LIBRARY OF THE HEALTH SCIENCES, EL PASO								
	Fall 2000		**Fall 2001**		**Fall 2002**		**Fall 2003**	
Bound Volumes	42,246	$2,174,582.22	42,612	$2,325,233.65	43,855	$2,509,452.24	44,517	$2,653,789.92
A-V Material	1,947	63,039.04	2,017	65,476.32	2,117	69,680.69	2,090	67,714.84
TOTAL		$2,237,621.26		$2,390,707.97		$2,579,132.93		$2,721,504.76
LIBRARY OF THE HEALTH SCIENCES, ODESSA								
	Fall 2000		**Fall 2001**		**Fall 2002**		**Fall 2003**	
Bound Volumes	24,448	$1,257,561.10	25,953	$1,439,873.80	27,380	$1,610,086.01	28,016	$1,718,891.38
A-V Material	2,102	93,270.06	2,139	94,638.58	2,144	96,514.62	2,182	100,019.79
TOTAL		$1,350,831.16		$1,534,512.38		$1,706,600.63		$1,818,911.17

The four libraries subscribe to over 2,500 electronic journals and to over 24,000 electronic books, which are available at all sites and offices of the TTUHSC programs, as well as at home for distance students and faculty via a proxy server.

FINANCIAL

Texas Tech University Health Sciences Center
Current Funds Revenues *
Fiscal Years 1999/2000 - 2002/2003

	FY 2000	FY 2001	FY 2002	FY 2003
Tuition/Fees	$ 9,110,940	$ 9,790,393	$ 10,929,935	$ 13,249,690
State Appropriations	100,790,860	102,728,417	117,899,681	116,539,122
Gifts, Grants, Contracts				
Federal	5,247,371	7,541,793	10,348,696	14,645,061
State	78,576,019	86,593,429	94,184,467	82,989,285
Local	43,079,237	41,945,252	48,553,383	59,584,295
Private	34,022,199	45,196,391	41,282,424	41,261,036
Endowment Income	2,885,046	2,541,189	1,929,373	2,678,392
Sales/Services from Educational Activities	2,438,616	3,058,689	3,023,950	2,771,659
Sales/Services from Auxiliary Enterprises	99,642	61,980	67,548	69,908
Professional Fees	82,878,265	81,087,614	82,948,696	82,009,391
Other Revenues	14,831,126	14,169,847	9,709,477	9,788,776
TOTAL REVENUES	**$ 373,959,321**	**$ 394,714,994**	**$ 420,877,630**	**$ 425,586,615**

* Revenue data provided is based on modified accrual accounting and the NACUBO subfund model of financial reporting that was the standard reporting model prior to the recent implementation of GASB statements 34 and 35.

Texas Tech University Health Sciences Center
Current Funds Expenditures By Function *
Fiscal Years 1999/2000 - 2002/2003

	FY 2000	FY 2001	FY 2002	FY 2003
Instruction	$ 142,131,616	$ 154,513,644	$ 167,116,274	$ 173,910,088
Research	9,340,063	12,568,162	17,868,277	17,333,684
Public Service	93,777,771	101,274,684	101,217,083	98,555,851
Academic Support	73,788,958	75,762,901	76,869,934	76,836,066
Student Services	3,896,450	4,133,174	4,742,053	5,944,433
Institutional Support	18,526,756	21,732,359	18,159,948	15,245,355
Operation and Maintenance of Plant	13,071,202	13,544,870	13,956,527	14,335,084
Scholarships and Fellowships	1,851,639	2,541,647	3,207,088	3,505,066
Auxiliary Enterprises	350,950	344,600	334,487	300,141
TOTAL EXPENDITURES	**$ 356,735,405**	**$ 386,416,041**	**$ 403,471,671**	**$ 405,965,768**

* Revenue data provided is based on modified accrual accounting and the NACUBO subfund model of financial reporting that was the standard reporting model prior to the recent implementation of GASB statements 34 and 35.

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
OPERATING BUDGET HISTORY

Fiscal Year	Education & General Funds	HEAF Funds	Designated Funds	Auxiliary Funds	Restricted Funds	Total Expense Budget	% General Revenue
2004	$103,935,008	$7,735,000	$145,191,013	$472,000	$151,500,000	$408,833,021	25.2%
2003	$102,918,926	$7,735,000	$138,969,488	$462,000	$149,000,000	$399,085,414	25.5%
2002	$97,035,285	$7,735,000	$132,878,199	$510,000	$141,858,550	$380,017,034	25.7%
2001	$86,847,959	$7,735,000	$122,218,290	$419,527	$132,908,618	$350,129,394	24.7%
2000	$84,448,672	$7,735,000	$112,470,831	$452,131	$129,640,821	$334,747,455	25.2%
1999	$75,921,831	$7,735,000	$105,342,638	$443,260	$121,575,000	$311,017,729	24.3%
1998	$73,388,402	$7,735,000	$102,554,716	$494,187	$120,231,392	$304,403,697	24.5%
1997	$65,864,727	$7,735,000	$99,216,861	$414,538	$104,547,523	$277,778,649	24.3%
1996	$64,023,225	$7,735,000	$94,897,903	$442,654	$87,412,700	$254,511,482	26.7%
1995	$59,814,123	$4,333,333	$88,193,068	$317,928	$45,418,000	$198,076,452	29.3%
1994	$54,356,679	$4,333,333	$85,449,141	$315,178	$39,527,000	$183,981,331	30.0%
1993	$51,444,464	$4,333,333	$76,210,340	$284,861	$29,898,000	$162,170,998	31.4%
1992	$50,954,375	$4,333,333	$63,741,056	$182,305	$26,121,000	$145,332,069	33.8%
1991	$48,765,807	$4,333,333	$48,834,201	$141,600	$24,544,873	$126,619,814	38.4%
1990	$48,193,877	$4,333,333	$42,511,070	$114,026	$25,573,492	$120,725,798	39.5%
1989	$44,105,758	$4,333,333	$37,316,482	$56,000	$24,811,584	$110,623,157	39.6%
1988	$40,175,943	$4,333,333	$28,389,033	$73,022	$20,395,285	$93,366,616	45.2%
1987	$41,370,224	$4,333,333	$23,225,243	$43,097	$20,372,490	$89,344,387	48.9%
1986	$42,595,406	$4,333,333	$18,183,096	$0	$24,815,353	$89,927,188	47.7%
1985	$45,968,686	$0	$18,610,764	$0	$19,965,044	$84,544,494	49.8%
1984	$55,795,219	$0	$14,700,000	$0	$16,496,137	$86,991,356	60.6%
1983	$41,701,614	$0	$10,244,447	$0	$13,496,427	$65,442,488	60.2%
1982	$37,134,300	$0	$2,371,128	$0	$11,948,353	$51,453,781	68.4%
1981	$30,909,610	$0	$1,956,946	$0	$9,444,803	$42,311,359	69.1%
1980	$30,938,251	$0	$1,330,403	$0	$7,090,845	$39,359,499	78.6%
1979	$25,018,240	$0	$1,171,968	$0	$5,354,661	$31,544,869	79.3%
1978	$26,148,861	$0	$737,963	$0	$3,508,436	$30,395,260	86.0%

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
OPERATING BUDGET HISTORY BY CAMPUS

Fiscal Year	Lubbock	Amarillo	El Paso	Odessa	HEAF/TRB	Correctional Health	Total
2004	$167,588,955	$44,549,294	$75,878,051	$23,818,167	$12,716,796	$84,281,758	$408,833,021
2003	$164,050,336	$44,403,460	$73,040,811	$22,826,350	$14,848,239	$79,916,218	$399,085,414
2002	$154,903,978	$41,604,826	$71,208,406	$22,680,716	$10,225,502	$79,393,606	$380,017,034
2001	$142,803,489	$35,447,024	$64,795,890	$22,412,934	$10,570,057	$74,100,000	$350,129,394
2000*	$134,791,944	$33,283,030	$59,992,822	$22,002,897	$10,576,762	$74,100,000	$334,747,455
1999	$132,606,706	$40,003,669	$56,773,488	$19,687,736	$9,031,236	$52,914,894	$311,017,729
1998	$133,786,397	$39,135,877	$55,639,611	$17,957,601	$7,884,211	$50,000,000	$304,403,697
1997	$114,692,377	$33,740,170	$52,931,791	$17,210,069	$7,868,914	$51,335,328	$277,778,649
1996	$109,150,648	$31,567,730	$48,363,699	$15,533,314	$7,872,476	$42,023,615	$254,511,482
1995	$102,694,831	$21,818,269	$44,258,745	$11,230,974	$4,333,333	$13,740,300	$198,076,452
1994	$95,863,652	$21,694,258	$36,855,972	$10,606,643	$4,333,333	$14,627,473	$183,981,331
1993	$86,454,965	$18,113,255	$35,931,984	$8,613,796	$4,333,333	$8,723,665	$162,170,998
1992	$81,447,898	$15,884,773	$30,606,859	$7,982,594	$4,333,333	$5,076,612	$145,332,069

* In FY 2000, Correctional Health represents 100% of the Correctional Health Care budget. In FY 1999, $6,227,735 of the Correctional Health Care budget was included in Lubbock and $9,600,000 was included in Amarillo.

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

BUDGET BY CAMPUS / BY SCHOOL

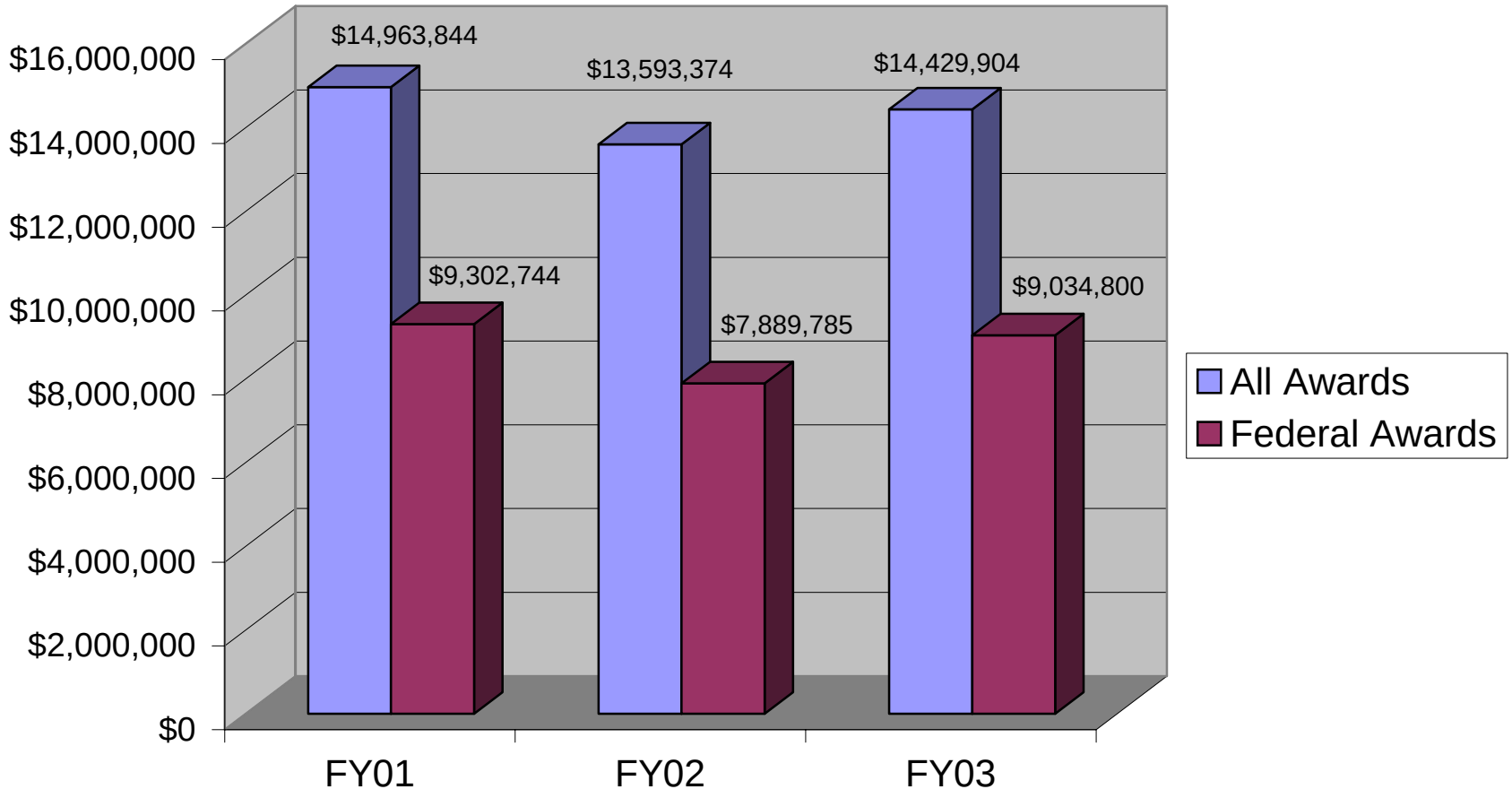
FISCAL YEAR 2004

School/Campus	Lubbock	Amarillo	Permian Basin	El Paso	HEAF/TRB	Correctional Health Care	Total
Institutional	40,130,915	3,317,452	1,772,185	4,924,610			50,145,162
HEAF	0	0	0	0	12,716,796		12,716,796
Health Care Systems	6,731,418					84,281,758	91,013,176
Rural Health	959,010	0	0	0			959,010
Allied Health	4,956,896	587,628	1,263,283	0			6,807,807
Basic Sciences	7,093,628						7,093,628
Grad School	8,459,299	163,649	0	0			8,622,948
Medicine	90,757,276	29,187,324	20,187,826	70,414,367			210,546,793
Nursing	6,542,911	0	594,873	0			7,137,784
Pharmacy *	1,957,602	11,293,241	0	539,074			13,789,917
TOTAL	167,588,955	44,549,294	23,818,167	75,878,051	12,716,796	84,281,758	408,833,021

* Pharmacy Amarillo figure includes Dallas site budget.

RESEARCH

TTUHSC RESEARCH AWARDS



SPACE

Texas Tech University Health Sciences Center
Facilities Inventory Report (Owned Buildings)
Fall 2003

Campus / Site	Building Number	Building Name	Gross Area (sf)
Lubbock	1000	Texas Tech University Health Sciences Center	898,269
Lubbock	1001	Preston Smith Library / Conference Center	99,918
Lubbock	1002	Academic Classroom Building *	63,989
Lubbock	1003	Clinical Tower & Research Center (future building) **	In Planning & Design
Lubbock	1004	HSC Crematory / Incinerator Building	1,512
Lubbock	1005	International Pain Institute (future building) **	In Planning & Design
Lubbock	1201	Texas Tech Medical Center SW - Fast Track Center	3,702
Lubbock	1202	Texas Tech Medical Center SW - Medical Office Building	43,796
Lubbock	1203	Texas Tech Medical Center SW - International Pain Institute	7,152
Lubbock	1204	Texas Tech Medical Center SW - SCOA Building	16,335
Amarillo	2000	Medicine and Allied Health Building	168,439
Amarillo	2001	School of Pharmacy Building	105,256
Amarillo	2002	Women's Health and Research Building	72,684
Amarillo	2003	Texas Tech Clinic Building ***	36,038
Amarillo	2004	Facilities / Operations Building	2,447
El Paso	3000	Regional Academic Health Center	67,992
El Paso	3001	Texas Tech Medical Center ****	130,541
El Paso	3002	TTUHSC-El Paso Warehouse	3,037
El Paso	3003	Archer Building One	14,260
El Paso	3004	Archer Building Two	3,079
El Paso	3005	Research Facility I (future building)	In Planning & Design
Odessa	4000	Regional Academic Health Center	66,172
Odessa	4001	Texas Tech Health Center	82,532
Odessa	4051	Old Church Building - Storage	2,449
Midland	5001	Aaron Medical Science Building (on Midland College campus)	14,750

* Substantial completion: November 2003

** Two-building joint project - Expected completion: December 2005

*** Building is temporarily out of service - scheduled to be converted to student activities/library building in future

****3rd Floor Addition under construction (will add approximately 43,000 sf to gross)

LEASE OF SPACE REPORT AS OF NOVEMBER 1, 2003

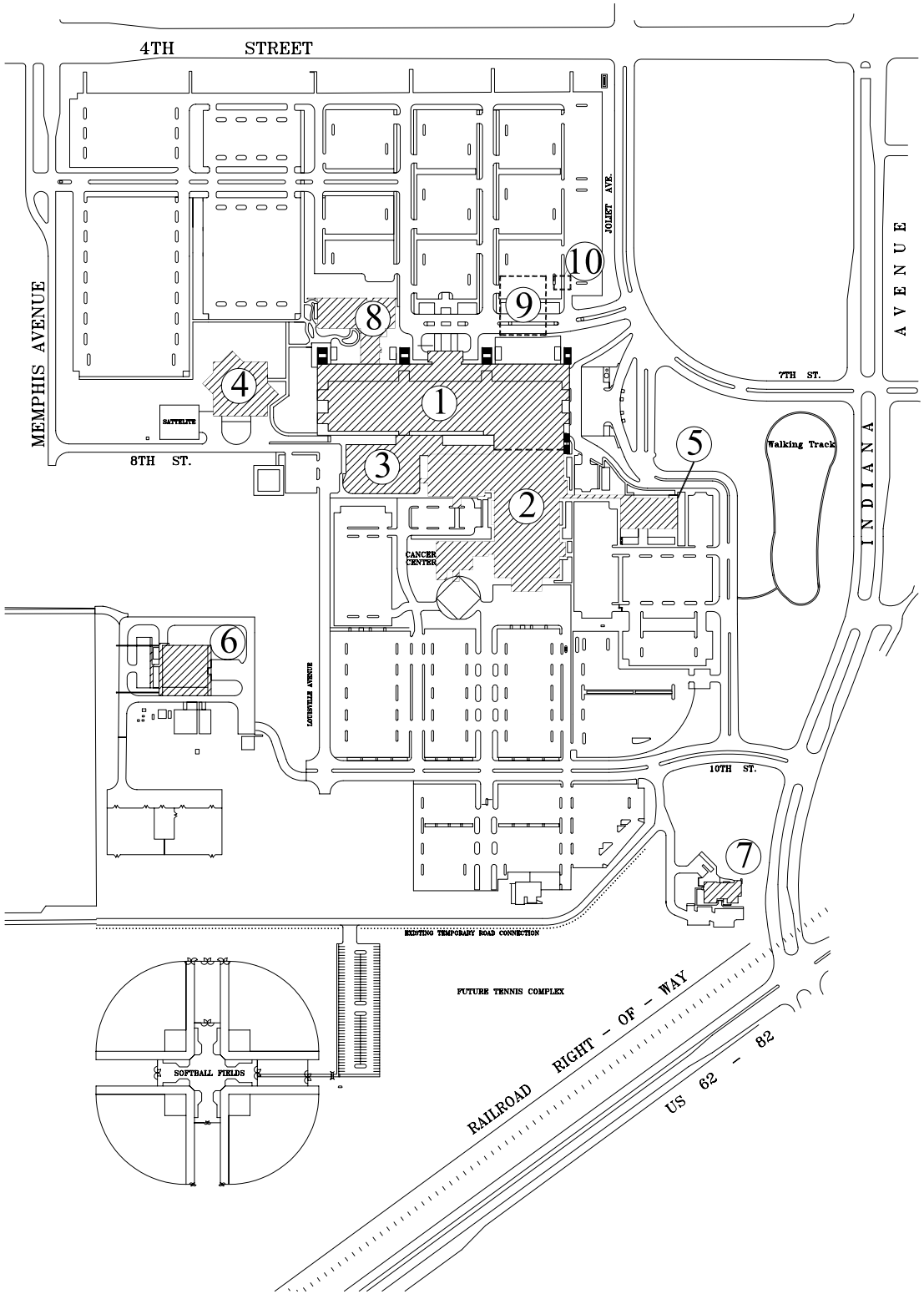
LOCATION	DEPARTMENT	FUNCTION	SQUARE FOOTAGE
Amarillo	Managed Health Care	Office	4,182
Amarillo	General Counsel	Storage	100
Amarillo	University Physicians	Storage	240
Amarillo	Family Medicine	Storage	300
Amarillo	Maintenance & Operations	Storage	120
Amarillo	Pediatrics	Storage	120
Amarillo	Maintenance & Operations	Storage	120
Amarillo	Internal Medicine	Storage	120
Amarillo	Family Medicine	Storage	300
Amarillo	Clinic Administration	Storage	300
Amarillo	School of Pharmacy	Storage	600
Amarillo	Surgery	Storage	150
Amarillo	Research	Storage	240
Amarillo	MPIP	Storage	340
Amarillo	School of Pharmacy	Classroom	7,680
Amarillo	School of Pharmacy	Office	2,088
	Amarillo	**Sub-Total**	**17,000**
El Paso	Obstetrics & Gynocology	Clinic	5,135
El Paso	Obstetrics & Gynocology	Clinic	4,440
El Paso	Pediatrics	Clinic	2,108
El Paso	Facilities and Operations	Storage	1,980
El Paso	Family Medicine	Storage	150
El Paso	Emergency Medical Services	Office	5,340
El Paso	Radiology	Office	2,854
El Paso	Family Medicine	Clinic	18,013
El Paso	NeuroPsychiatry	Clinic	11,446
El Paso	Pediatrics	Storage	200
El Paso	Office of Border Health	Office	978
	El Paso	**Sub-Total**	**52,644**

LEASE OF SPACE REPORT AS OF NOVEMBER 1, 2003

LOCATION	DEPARTMENT	FUNCTION	SQUARE FOOTAGE
Lubbock	MPIP	Storage	3,180
Lubbock	Administration	Storage	300
Lubbock	School of Pharmacy	Storage	50
Lubbock	NeuroPsychiatry	Storage	25
Lubbock	Managed Health Care	Storage	80
Lubbock	Telemedicine	Storage	100
Lubbock	Nursing	Clinic	7,200
Lubbock	NeuroPsychiatry	Storage	500
Lubbock	Internal Medicine	Storage	250
Lubbock	Family Medicine	Storage	250
Lubbock	Orthopaedic Surgery	Storage	250
Lubbock	Medical Records	Storage	250
Lubbock	Managed Health Care	Office	5,629
Lubbock	Opthalmology	Storage	240
Lubbock	Opthalmology	Clinic	6,097
Lubbock	Family Medicine	Clinic	2,890
Lubbock	Pediatrics	Clinic	2,388
Lubbock	Urology	Clinic	4,446
Lubbock	Internal Medicine	Clinic	1,688
Lubbock	Pediatric/Cardiology	Clinic	1,637
Lubbock	Otolaryn	Clinic	2,131
Lubbock	Internal Medicine	Clinic	2,387
Lubbock	Orthopaedics	Clinic	6,432
Lubbock	Surgery	Clinic	1,600
Lubbock	NeurPsychiatry	Storage	100
Lubbock	Family Medicine	Storage	250
Lubbock	Various (Thompson Hall)	Multi	83,110
	Lubbock	**Sub-Total**	**133,460**

LEASE OF SPACE REPORT AS OF NOVEMBER 1, 2003

LOCATION	DEPARTMENT	FUNCTION	SQUARE FOOTAGE
Odessa	Pediatrics	Storage	240
Odessa	Administration	Storage	140
Odessa	MPIP	Storage	240
Odessa	Administration	Storage	200
Odessa	Internal Medicine	Storage	240
Odessa	Pediatrics	Storage	240
Odessa	Internal Medicine	Clinic	6,012
Odessa	WIC	Clinic	1,614
Odessa	WIC	Clinic	4,050
Odessa	WIC	Clinic	2,400
Odessa	WIC	Clinic	1,000
Odessa	WIC	Clinic	1,634
Odessa	Heart Institute	Clinic	10,717
Odessa	Family Medicine	Storage	200
Odessa	WIC	Clinic	1,370
Odessa	WIC	Clinic	4,882
Odessa	WIC	Clinic	3,615
Odessa	Business Office	Storage	240
Odessa	Facilities and Operations	Storage	200
Odessa	Obstetrics & Gynocology	Storage	200
Odessa	Obstetrics & Gynocology	Storage	200
Odessa	Administration	Storage	200
Odessa	Facilities and Operations	Storage	476
Odessa	Facilities and Operations	Storage	476
	Odessa	**Sub-Total**	**40,786**
		TOTAL	**243,890**

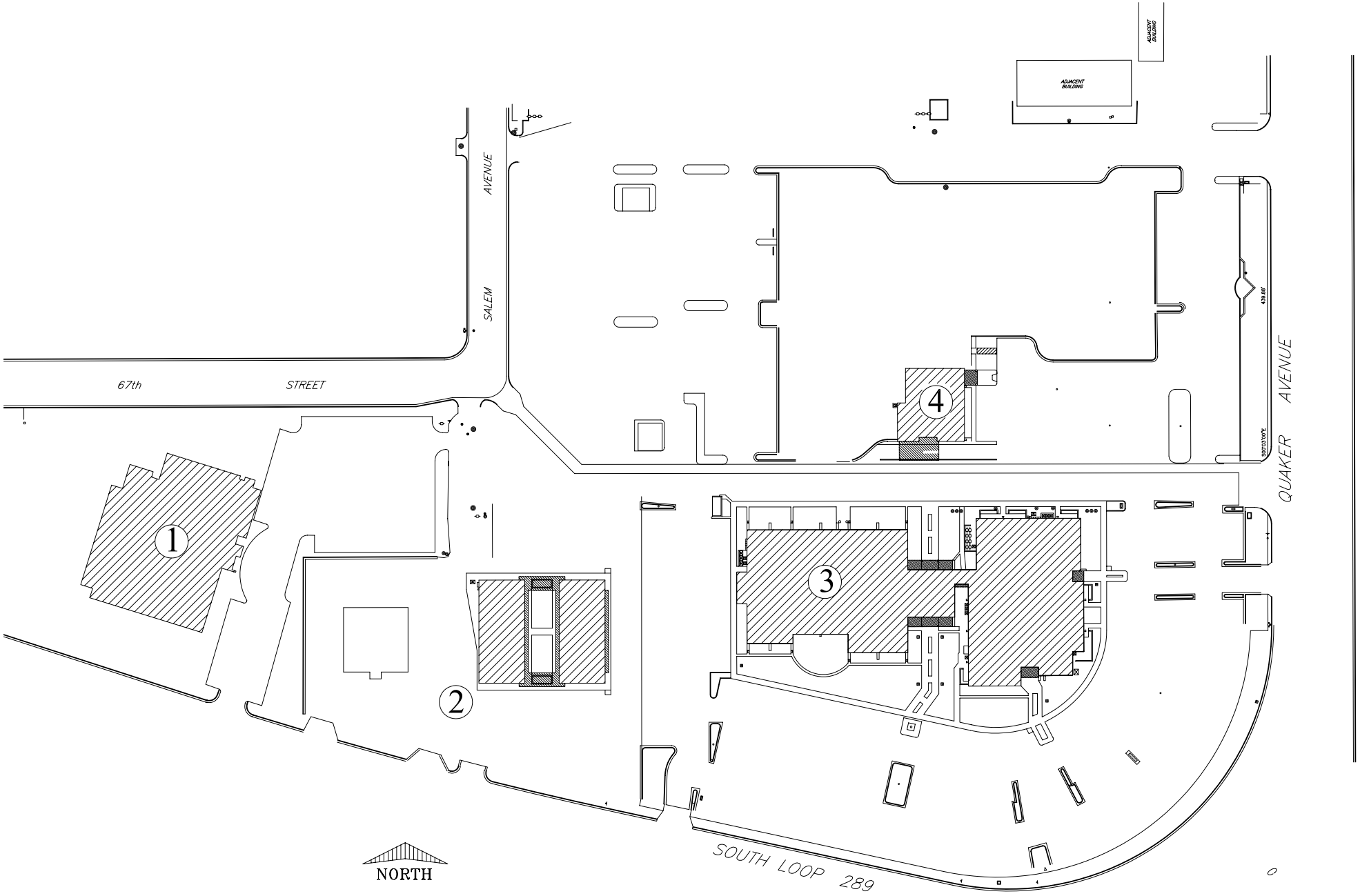


NORTH

Texas Tech Health Sciences Center at Lubbock

NOT TO SCALE

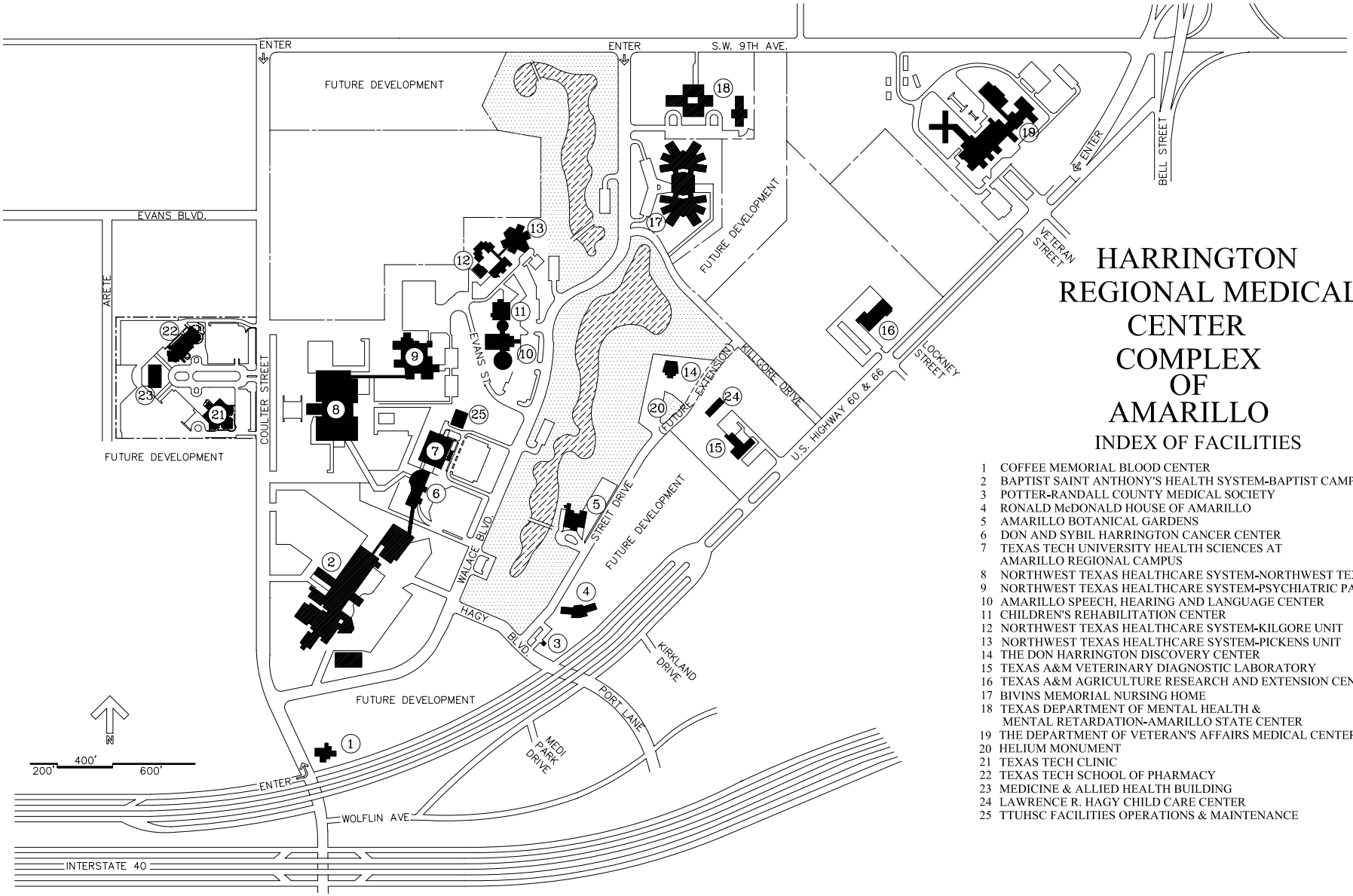
1. Health Sciences Center
2. University Medical Center
3. UMC Emergency Room
4. Preston Smith Library
5. Medical Office Plaza
6. Central Heating and Air Conditioning Plant #2
7. Ronald McDonald House
8. Academic Classroom Building
9. Future Clinical Towers/ Research Center
10. Future International Pain Clinic



Texas Tech Medical Center Southwest Lubbock

Not to Scale

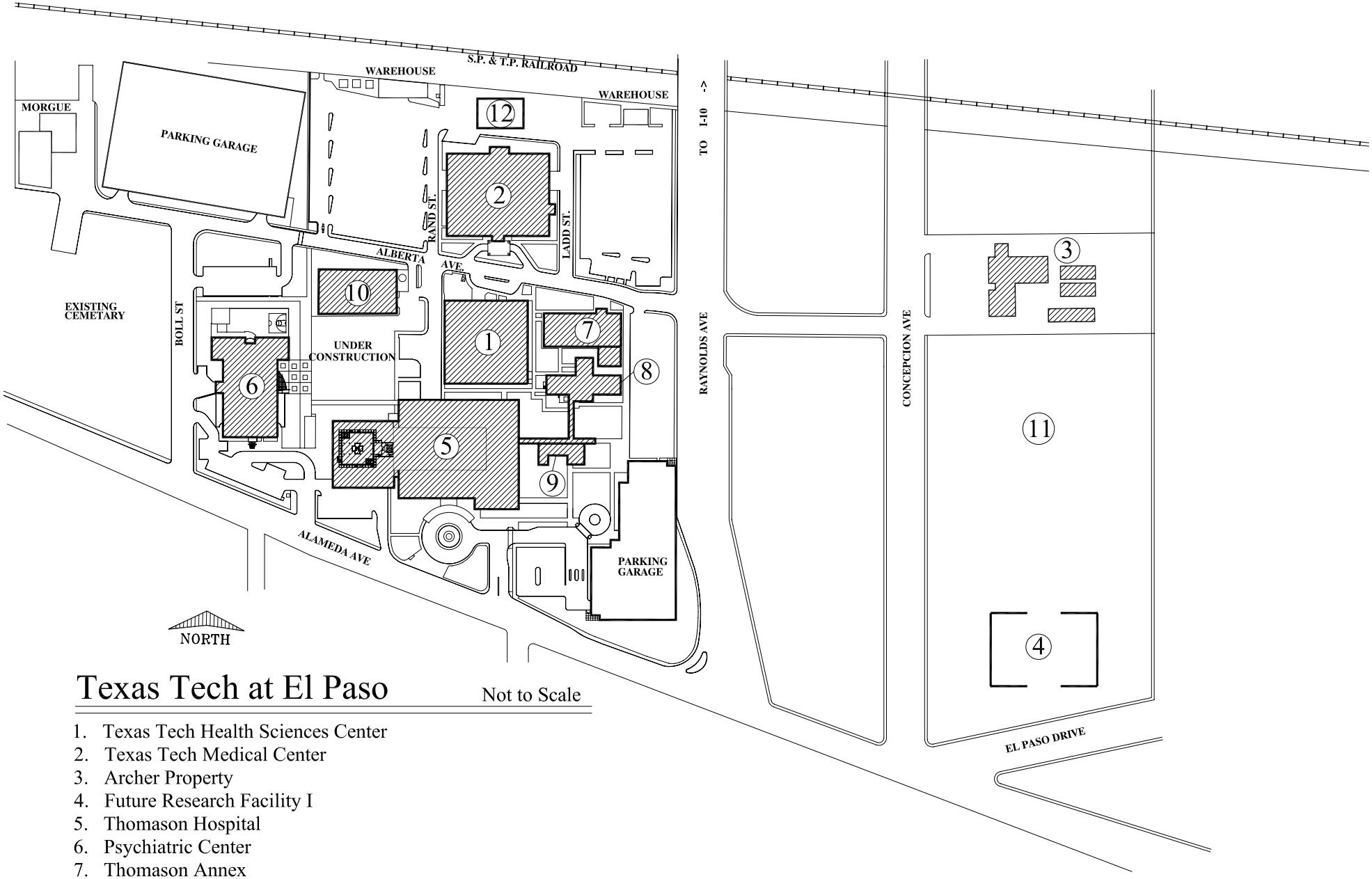
1. Forensic Sciences Institute
2. Averitt Building - Pain Management
3. Medical Office Building
4. Fast Track Clinic



HARRINGTON REGIONAL MEDICAL CENTER COMPLEX OF AMARILLO

INDEX OF FACILITIES

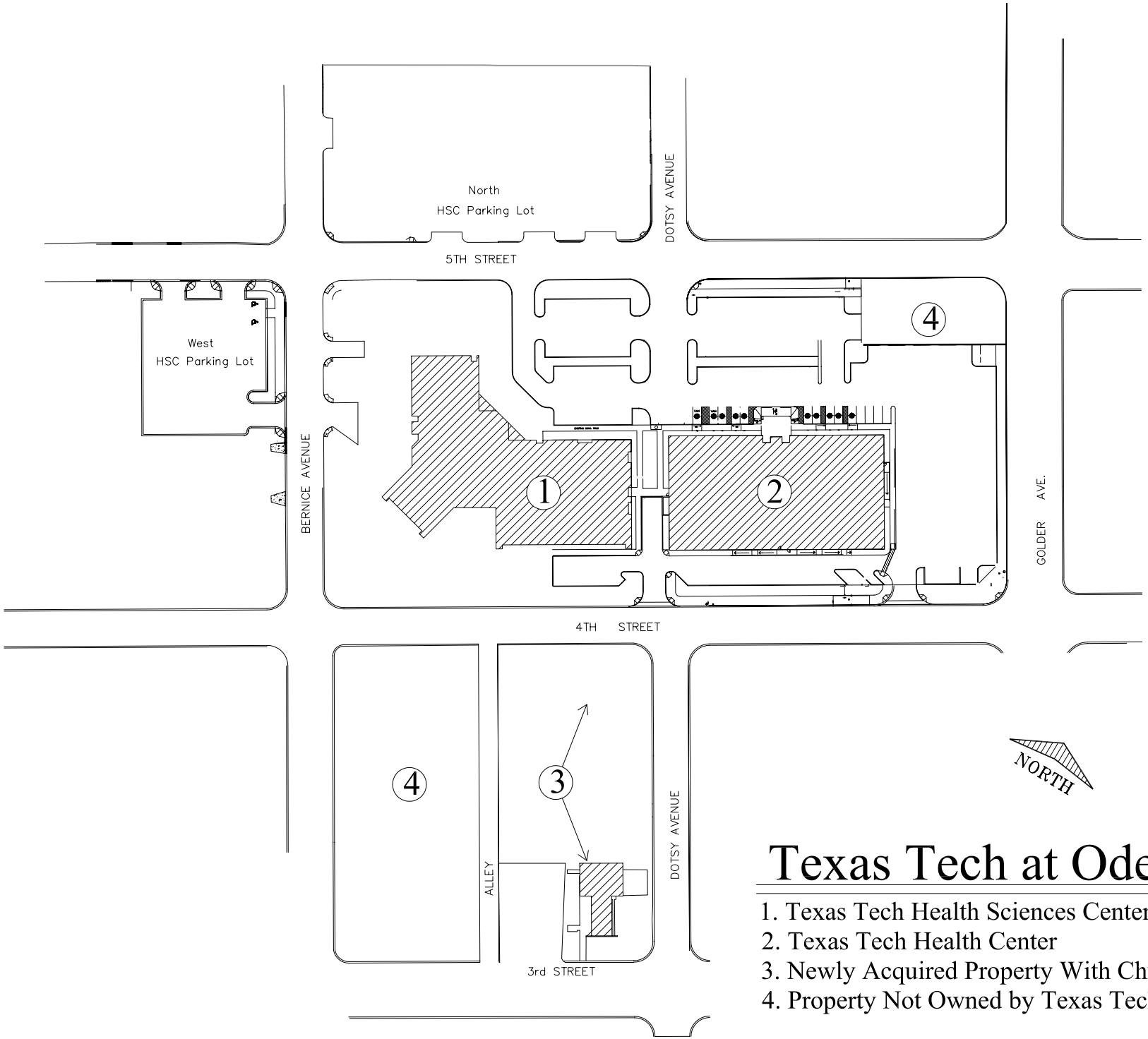
1 COFFEE MEMORIAL BLOOD CENTER
2 BAPTIST SAINT ANTHONY'S HEALTH SYSTEM-BAPTIST CAMPUS
3 POTTER-RANDALL COUNTY MEDICAL SOCIETY
4 RONALD McDONALD HOUSE OF AMARILLO
5 AMARILLO BOTANICAL GARDENS
6 DON AND SYBIL HARRINGTON CANCER CENTER
7 TEXAS TECH UNIVERSITY HEALTH SCIENCES AT AMARILLO REGIONAL CAMPUS
8 NORTHWEST TEXAS HEALTHCARE SYSTEM-NORTHWEST TEXAS HOSPITAL
9 NORTHWEST TEXAS HEALTHCARE SYSTEM-PSYCHIATRIC PAVILION
10 AMARILLO SPEECH, HEARING AND LANGUAGE CENTER
11 CHILDREN'S REHABILITATION CENTER
12 NORTHWEST TEXAS HEALTHCARE SYSTEM-KILGORE UNIT
13 NORTHWEST TEXAS HEALTHCARE SYSTEM-PICKENS UNIT
14 THE DON HARRINGTON DISCOVERY CENTER
15 TEXAS A&M VETERINARY DIAGNOSTIC LABORATORY
16 TEXAS A&M AGRICULTURE RESEARCH AND EXTENSION CENTER
17 BIVINS MEMORIAL NURSING HOME
18 TEXAS DEPARTMENT OF MENTAL HEALTH & MENTAL RETARDATION-AMARILLO STATE CENTER
19 THE DEPARTMENT OF VETERAN'S AFFAIRS MEDICAL CENTER
20 HELIUM MONUMENT
21 TEXAS TECH CLINIC
22 TEXAS TECH SCHOOL OF PHARMACY
23 MEDICINE & ALLIED HEALTH BUILDING
24 LAWRENCE R. HAGY CHILD CARE CENTER
25 TTUHSC FACILITIES OPERATIONS & MAINTENANCE



Texas Tech at El Paso

Not to Scale

1. Texas Tech Health Sciences Center
2. Texas Tech Medical Center
3. Archer Property
4. Future Research Facility I
5. Thomason Hospital
6. Psychiatric Center
7. Thomason Annex
8. Thomason Clinic
9. Thomason Outpatient
10. Thomason Central Plant
11. Future Medical School Site
12. Clinic Building Central Plant



Texas Tech at Odessa

Not to Scale

1. Texas Tech Health Sciences Center
2. Texas Tech Health Center
3. Newly Acquired Property With Church/Storage Building
4. Property Not Owned by Texas Tech Health Sciences Center

ALUMNI

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
ALUMNI BY COUNTY

Counties	SOM	GSBS	SON	SOAH	SOP
Anderson	4		2	1	
Andrews			5	1	
Angelina	1			2	
Aransas					
Archer					
Armstrong			1	2	
Atascosa				1	
Austin	1		2		
Bailey				2	1
Bandera			2	1	
Bastrop	1		1	1	
Baylor	1		1	1	
Bee	1				
Bell	37	1	10	8	4
Bexar	76	1	29	36	14
Blanco					
Borden					
Bosque	1			1	
Bowie	7		5	4	
Brazoria	10	1	7	7	
Brazos	12		3	8	
Brewster			3		
Briscoe			1	1	
Brooks					1
Brown	4		3	2	
Burleson					
Burnet	7		1	2	
Caldwell					
Calhoun				1	
Callahan			2	1	

Counties	SOM	GSBS	SON	SOAH	SOP
Cameron	10		2	4	
Camp				1	
Carson				3	
Cass					
Castro	1		2	2	1
Chambers					
Cherokee	1		2		
Childress	4		4	4	
Clay			1	2	
Cochran			2		
Coke			1		
Coleman	3		1	1	
Collin	50	3	47	54	4
Collingsworth				1	
Colorado			1	2	1
Comal	6		4	5	
Comanche	1			1	
Concho					
Cooke				3	
Coryell				2	
Cottle					
Crane			1		
Crockett					
Crosby		1	2	6	
Culberson					
Dallam			2	6	
Dallas	139	3	60	75	21
Dawson	1		7	2	
Deaf Smith	1		4	1	1
Delta				1	

Counties	SOM	GSBS	SON	SOAH	SOP
Denton	25		28	19	10
DeWitt	1		2		
Dickens					
Dimmit					
Donley					
Duval					
Eastland	1		1	3	
Ector	11		79	43	2
Edwards					
Ellis	8		2	3	4
El Paso	77		13	22	1
Erath	2			1	
Falls	2		1	1	
Fannin	1		1	1	
Fayette	2			1	
Fisher				1	
Floyd	3		3	2	1
Foard					
Fort Bend	9	2	8	9	4
Franklin	2				
Freestone					
Frio					
Gaines	2		3	7	
Galveston	21	1	8	7	1
Garza			2		
Gillespie	2		2		1
Glasscock				1	
Goliad					
Gonzales					
Gray	2			4	

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
ALUMNI BY COUNTY

Counties	SOM	GSBS	SON	SOAH	SOP
Grayson	12		3	7	2
Gregg	11		7	4	1
Grimes					
Guadalupe	3		2	1	
Hale	4	2	11	10	
Hall			1		
Hamilton				1	
Hansford					
Hardeman	1		1	1	
Hardin	1			2	
Harris	145	7	44	58	6
Harrison	2		2	1	
Hartley					
Haskell			1	2	1
Hays	1		2	2	
Hemphill				3	
Henderson	5		2	3	
Hidalgo	3		3	4	1
Hill	3		1	2	
Hockley	5		8	14	
Hood	3		3	6	2
Hopkins	1		1	1	
Houston				1	
Howard	5		24	7	
Hudspeth					
Hunt	3		1	5	
Hutchinson		1	1	4	2
Irion					
Jack					
Jackson			1		

Counties	SOM	GSBS	SON	SOAH	SOP
Jasper				1	
Jeff Davis				1	
Jefferson	10		1	6	1
Jim Hogg					
Jim Wells				1	
Johnson	4	1	3	7	
Jones				1	
Karnes					
Kaufman	3		3	2	
Kendall	4		2	1	
Kenedy					
Kent					1
Kerr	2		12	4	
Kimble			1		
King					
Kinney				1	
Kleberg		1			
Knox			1		1
Lamar	2			7	1
Lamb	1		5	4	
Lampasas	1		1	1	
La Salle					
Lavaca	1		2		
Lee					
Leon					
Liberty		1			
Limestone	1				
Lipscomb				1	
Live Oak					
Llano			1	2	

Counties	SOM	GSBS	SON	SOAH	SOP
Loving					
Lubbock	213	30	359	330	19
Lynn	2		1	1	
McCulloch	3		1	2	
McLennan	20		5	8	3
McMullen					
Madison					
Marion					
Martin			2	1	
Mason			2	1	
Matagorda	2		1		
Maverick				1	
Medina	1				
Menard					
Midland	10		74	60	1
Milam					
Mills	1		2		
Mitchell				3	1
Montague	3		1	1	1
Montgomery	14		7	5	2
Moore	1		1	2	2
Morris	2		1		
Motley					
Nacogdoches	4			2	
Navarro	2		2	2	1
Newton					
Nolan			5		1
Nueces	19	1	4	8	1
Ochiltree	2		1	2	1
Oldham					

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
ALUMNI BY COUNTY

Counties	SOM	GSBS	SON	SOAH	SOP
Orange	2			1	
Palo Pinto	1		1	2	
Panola	2				
Parker	5		2	5	2
Parmer	1		1	4	
Pecos	1		5	2	
Polk				1	
Potter	38	1	3	27	17
Presidio					
Rains					
Randall	42	2	16	53	16
Reagan					
Real					
Red River			1	1	
Reeves			1		2
Refugio					
Roberts				1	
Robertson	1				
Rockwall	4		4	2	
Runnels	1		2	1	
Rusk	3			1	
Sabine				2	
San Augustine					
San Jacinto					
San Patricio	2			3	1
San Saba					
Schleicher			1		
Scurry			7	3	
Shackelford	1				
Shelby	1				

Counties	SOM	GSBS	SON	SOAH	SOP
Sherman					
Smith	21	1	19	19	2
Somervell			1		
Starr	1				
Stephens	1		3	1	
Sterling				1	
Stonewall				2	
Sutton					
Swisher				1	1
Tarrant	79	3	63	85	26
Taylor	18		22	22	2
Terrell					
Terry	2		3	6	
Throckmorton				1	
Titus	2		1	1	
Tom Green	17	2	6	15	3
Travis	61		23	31	4
Trinity					
Tyler					
Upshur				1	
Upton			1		
Uvalde	1			1	
Val Verde			1	2	
Van Zandt			2	2	
Victoria	4	1	4	3	
Walker					
Waller					
Ward			3		
Washington	1			2	
Webb	1	1	3	4	1

Counties	SOM	GSBS	SON	SOAH	SOP
Wharton	1				
Wheeler					
Wichita	16		6	16	5
Wilbarger	1		1	1	
Willacy					
Williamson	21		25	20	1
Wilson	1		1		
Winkler			2	1	
Wise	2		1	4	
Wood	1		3	2	
Yoakum			1	4	1
Young	5		3	1	
Zapata					
Zavala					

MEDICAL PRACTICE INCOME PLAN

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
SCHOOL OF MEDICINE

FACULTY PHYSICIAN PROVIDER PLANS	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	Total
1. PROVIDER PLAN INCOME: 1993-2003												
A. GROSS AMOUNT												
1. Gross Charges												
Lubbock	$58,884,405	$65,158,463	$66,974,073	$69,970,879	$68,147,380	$71,353,642	$75,092,413	$81,746,294	$90,490,008	$96,890,873	$86,567,220	$831,275,650
Amarillo	15,075,499	15,730,285	17,655,615	19,677,426	19,565,451	18,928,988	18,975,774	22,268,767	26,539,271	30,617,461	34,426,817	239,461,354
El Paso	50,063,096	57,817,273	66,351,314	64,156,916	58,272,252	59,452,051	62,502,138	74,178,421	71,471,912	79,348,883	86,272,611	729,886,867
Odessa	5,273,951	6,807,099	7,556,563	7,908,524	8,367,247	9,181,321	9,391,212	10,176,776	10,857,356	12,119,640	12,425,911	100,065,600
Total	129,296,951	145,513,120	158,537,565	161,713,745	154,352,330	158,916,002	165,961,537	188,370,258	199,358,547	218,976,857	219,692,559	1,900,689,471
2. Net Collections												
Lubbock	27,997,492	30,952,368	30,808,725	30,481,362	28,789,495	31,179,260	30,984,450	34,089,390	35,857,127	37,896,914	33,164,939	352,201,522
Amarillo	8,627,972	9,001,069	9,598,108	10,864,027	11,057,614	9,773,522	9,429,714	10,216,273	11,396,074	13,011,048	14,879,180	117,854,601
El Paso	18,438,415	18,509,154	20,326,418	21,168,961	19,812,811	20,919,316	21,510,122	24,733,218	25,088,013	29,107,966	30,102,963	249,717,357
Odessa	2,964,296	3,610,138	3,859,504	3,712,268	4,246,604	4,250,689	4,296,203	4,590,822	4,669,718	5,239,859	5,328,292	46,768,393
Total	58,028,175	62,072,729	64,592,755	66,226,618	63,906,524	66,122,787	66,220,489	73,629,703	77,010,932	85,255,787	83,475,374	766,541,873
B. ADJUSTMENTS												
1. Total Amount												
Lubbock					32,559,900	36,462,038	35,202,069	40,899,196	44,973,963	53,073,235	51,623,926	294,794,327
Amarillo					8,560,398	8,427,939	8,066,199	9,569,663	12,233,963	13,360,348	17,623,041	77,841,551
El Paso					28,940,408	29,411,177	29,878,499	35,915,773	35,395,155	40,791,260	44,582,856	244,915,128
Odessa					3,882,264	4,088,690	3,886,223	4,512,236	4,476,608	5,301,332	5,641,706	31,789,059
Total					73,942,970	78,389,844	77,032,990	90,896,868	97,079,689	112,526,175	119,471,529	649,340,065
2. Non-Indigent Adjustments												
Lubbock					15,626,121	18,756,646	21,335,363	24,821,728	27,542,638	31,916,183	29,701,626	169,700,305
Amarillo					2,604,776	2,115,952	2,215,606	2,955,537	4,434,076	4,907,045	6,440,667	25,673,659
El Paso					4,817,567	5,647,579	6,468,593	8,421,899	12,634,633	11,544,493	12,611,085	62,145,849
Odessa					497,196	793,613	1,074,929	1,513,507	1,650,473	1,870,432	1,783,766	9,183,916
Total					23,545,660	27,313,790	31,094,491	37,712,671	46,261,820	50,238,153	50,537,144	266,703,729
C. BAD DEBT AMOUNT												
Lubbock	5,992,618	3,196,978	5,373,814	12,005,992	12,513,574	7,621,187	6,748,517	7,836,577	7,696,097	6,301,066	4,411,978	79,698,398
Amarillo	572,639	601,233	457,002	2,265,923	2,127,774	755,626	1,423,710	1,414,994	1,054,772	2,309,323	5,149,324	18,132,320
El Paso	11,433,742	7,929,382	19,127,634	17,639,466	16,696,352	10,929,500	11,122,735	12,532,844	11,483,439	10,127,779	11,370,265	140,393,138
Odessa	320,197	435,302	468,392	1,409,508	1,422,924	871,039	1,437,042	1,298,179	1,352,790	1,380,863	1,405,422	11,801,658
Total	18,319,196	12,162,895	25,426,842	33,320,889	32,760,624	20,177,352	20,732,004	23,082,594	21,587,098	20,119,031	22,336,989	250,025,514
D. UNCOMPENSATED CHARITY CARE												
1. Charges (Measure of actual effort)												
Lubbock	30,436,103	37,919,984	39,563,257	24,289,635	22,747,788	23,287,415	23,739,455	26,575,567	27,564,874	29,347,593	28,275,857	313,747,528
Amarillo	9,391,525	10,306,939	11,754,805	10,809,912	10,912,997	10,810,563	10,990,884	12,229,229	13,265,879	15,603,119	17,909,230	133,985,082
El Paso	29,596,495	32,373,296	38,945,936	33,981,562	29,545,890	29,829,439	33,181,399	39,354,117	38,076,352	40,408,915	41,975,317	387,268,718
Odessa	3,840,003	4,618,637	5,307,410	5,144,591	5,383,947	5,410,228	4,923,093	5,031,268	5,292,739	5,465,643	6,200,077	56,617,636
Total	73,264,126	85,218,856	95,571,408	74,225,700	68,590,622	69,337,645	72,834,831	83,190,181	84,199,844	90,825,270	94,360,481	891,618,964
2. Unreimbursed Charity Care												
Lubbock	20,414,060	25,839,019	26,384,741	19,154,597	16,933,779	17,705,392	13,866,706	16,077,468	17,431,325	19,683,599	19,922,300	213,412,986
Amarillo	3,821,305	5,626,691	6,072,562	5,872,105	5,955,622	6,311,987	5,850,593	6,614,126	7,799,887	8,453,303	11,182,374	73,560,555
El Paso	19,052,178	26,868,693	28,812,376	28,418,791	24,122,841	23,763,598	23,409,906	27,493,874	22,760,522	26,475,091	28,878,404	280,056,274
Odessa	1,860,472	2,316,628	2,683,638	3,341,523	3,385,068	3,295,077	2,811,294	2,998,729	2,826,135	3,430,900	3,857,940	32,807,404
Total	45,148,015	60,651,031	63,953,317	56,787,016	50,397,310	51,076,054	45,938,499	53,184,197	50,817,869	58,042,893	63,841,018	599,837,219

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
SCHOOL OF MEDICINE

FACULTY PHYSICIAN PROVIDER PLANS	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	Total
E. TOTAL NUMBER OF PATIENTS SERVED												
1. Number of Clinic Visits												
Lubbock	175,987	186,619	183,327	186,622	184,741	193,400	199,716	212,812	221,847	218,726	203,994	2,167,791
Amarillo	77,930	83,159	85,400	86,309	88,675	86,035	85,400	96,899	106,645	107,521	91,890	995,863
El Paso	153,554	165,620	174,709	196,555	204,597	212,133	206,485	210,813	206,926	232,462	233,503	2,197,357
Odessa	31,128	40,670	41,858	42,705	40,776	38,028	38,880	37,997	40,122	48,616	48,416	449,196
Total	438,599	476,068	485,294	512,191	518,789	529,596	530,481	558,521	575,540	607,325	577,803	5,810,207
2. Number of Patients Served												
Lubbock	56,524	61,362	61,576	64,306	71,308	76,293	78,558	84,918	92,854	93,602	75,661	816,962
Amarillo*	27,893	29,696	28,226	33,132	37,525	35,402	32,208	33,766	33,843	33,645	33,582	358,918
El Paso	62,579	54,680	61,178	66,524	70,817	73,889	73,536	75,369	77,411	86,058	89,894	791,935
Odessa	8,778	10,837	9,679	9,906	13,842	13,912	14,539	14,312	15,181	15,511	15,810	142,307
Total	155,774	156,575	160,659	173,868	193,492	199,496	198,841	208,365	219,289	228,816	214,947	2,110,122
3. Number of Inpatients Served												
Lubbock		14,045	13,859	14,331	13,104	12,974	13,218	14,435	14,897	15,136	14,421	140,420
Amarillo		8,068	8,575	9,545	8,617	8,837	9,879	8,290	9,779	9,769	10,461	91,820
El Paso		21,099	21,697	20,882	17,246	17,201	16,244	17,358	17,234	19,351	20,596	188,908
Odessa		4,622	5,097	4,753	4,893	5,385	6,095	5,382	5,506	5,012	4,912	51,657
Total		47,834	49,228	49,511	43,860	44,397	45,436	45,465	47,416	49,268	50,390	472,805
2. INDIGENT PATIENTS: 1993-2003												
A. NUMBER SERVED												
1. Number of Indigent Visits												
Lubbock	104,803	116,851	111,765	73,750	66,713	70,662	71,607	73,343	81,062	83,371	79,694	933,621
Amarillo*	39,746	51,190	56,483	56,857	65,439	57,387	62,526	41,392	51,154	54,844	49,722	586,740
El Paso	93,158	87,900	104,449	93,858	83,273	91,150	101,102	125,318	127,837	146,907	146,453	1,201,405
Odessa	22,055	27,362	31,090	30,056	24,984	21,758	21,094	20,657	19,665	23,094	26,028	267,843
Total	259,762	283,303	303,787	254,521	240,409	240,957	256,329	260,710	279,718	308,216	301,897	2,989,609
2. Number of Indigents Served												
Lubbock	27,983	31,183	28,335	19,486	18,450	19,110	19,299	21,530	23,665	25,304	24,070	258,415
Amarillo*	19,664	22,305	22,421	23,067	26,179	22,047	14,309	10,704	11,113	12,679	13,774	198,262
El Paso	21,268	22,617	28,786	27,596	25,040	26,134	27,018	34,720	40,378	42,511	43,204	339,272
Odessa	5,366	6,263	5,852	5,358	6,949	6,408	6,144	6,231	5,563	6,367	7,406	67,908
Total	74,281	82,368	85,394	75,507	76,618	73,699	66,770	73,185	80,719	86,861	88,454	863,857

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
SCHOOL OF MEDICINE

FACULTY PHYSICIAN PROVIDER PLANS

3. MEDICAID REIMBURSEMENT: 1993-2003

A. TOTAL BILLINGS

	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	Total
Lubbock	17,401,000	21,125,301	22,311,137	20,134,465	18,995,511	19,217,459	19,070,906	21,349,309	21,582,157	22,997,452	21,770,858	225,955,555
Amarillo	7,086,378	7,584,633	8,591,689	9,785,426	10,209,202	10,042,340	10,219,609	11,284,500	11,877,959	14,082,990	16,265,793	117,030,519
El Paso	21,577,017	20,190,376	29,495,977	27,177,179	22,794,090	23,172,510	24,848,146	28,835,204	28,066,965	31,295,710	32,327,440	289,780,614
Odessa	3,606,720	4,077,584	4,658,759	4,548,454	4,949,689	4,942,695	4,588,880	4,491,407	4,867,208	4,925,172	5,590,480	51,247,048
Total	49,671,115	52,977,894	65,057,562	61,645,524	56,948,492	57,375,004	58,727,541	65,960,420	66,394,289	73,301,324	75,954,571	684,013,736

B. AMOUNT RECEIVED

Lubbock	7,288,736	8,676,265	8,498,614	8,115,709	6,717,246	7,320,239	7,260,325	8,558,875	8,068,655	8,032,084	7,574,508	86,111,256
Amarillo	3,793,310	4,222,634	4,291,115	4,780,812	5,077,710	4,424,560	4,470,035	4,765,541	4,604,725	5,125,574	5,705,630	51,261,646
El Paso	9,671,802	10,906,741	11,279,849	10,866,487	9,161,718	9,410,166	9,833,393	10,895,311	11,269,212	12,066,011	12,472,092	117,832,782
Odessa	1,892,212	2,133,169	2,336,439	2,101,065	2,409,078	2,086,656	2,089,226	1,914,866	1,944,252	2,199,768	2,244,980	23,351,711
Total	22,646,060	25,938,809	26,406,017	25,864,073	23,365,752	23,241,621	23,652,979	26,134,593	25,886,844	27,423,437	27,997,209	278,557,394

C. NUMBER OF MEDICAID CLIENTS

1. Number of Medicaid Visits

Lubbock	57,751	67,289	74,673	63,507	55,975	59,643	59,493	61,726	66,129	66,252	62,494	694,932
Amarillo*	28,588	29,674	33,106	33,885	36,925	35,723	55,895	38,401	45,740	47,779	44,952	430,668
El Paso	57,230	60,662	79,560	84,218	71,416	78,155	81,899	88,928	87,016	98,328	91,847	879,260
Odessa	18,444	22,572	26,550	27,261	23,655	20,515	19,806	18,538	18,716	18,909	22,845	237,811
Total	162,013	180,197	213,889	208,871	187,971	194,036	217,093	207,593	217,601	231,268	222,138	2,242,671

2. Number of Medicaid Served

Lubbock	16,707	18,827	18,782	17,223	16,006	16,398	16,816	18,738	20,293	21,009	20,141	200,941
Amarillo*	8,904	9,749	16,471	17,896	20,002	18,290	10,725	9,528	9,451	10,527	11,733	143,276
El Paso	17,014	14,275	21,938	24,984	21,733	22,961	22,994	27,975	28,494	29,318	29,840	261,526
Odessa	4,705	5,205	4,885	4,859	6,424	5,943	5,958	5,627	5,199	4,762	6,179	59,745
Total	47,330	48,056	62,076	64,962	64,165	63,592	56,493	61,868	63,437	65,616	67,893	665,488

*Revisions have been made to FY 2000 and 2001 visits and patients served numbers due to business operation changes at the Amarillo campus.

PERFORMANCE MEASURES

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
PERFORMANCE MEASURES

MEASURE	FY 2002	FY 2003
MEDICAL EDUCATION		
Percent of students passing part 1or part 2 of the national licensing exam on the first attempt	92.00%	91.00%
Percent of graduates entering a primary care residency	45.00%	47.00%
Percent of graduates practicing primary care in Texas	23.60%	30.18%
Percent of graduates practicing primary care in a Texas under-served area	4.44%	1.82%
Percent of residency completers practicing in Texas	49.20%	50.38%
Total gross charges for unsponsored charity care provided by faculty	58,042,893	63,105,618
Total gross charges for patient care (excluding unsponsored charity care) provided by faculty	160,933,964	156,586,941
Outpatient-related charges as a percent of all charges by faculty	56.00%	53.97%
Percent of charges to managed care contracts by faculty	21.00%	19.71%
Medical School enrollment	487	499
Minority admissions as a percent of total M.D./D.O. admissions	11.72%	7.69%
Total number of residents	508	514
Minority residents as a percent of total residents	23.60%	25.29%
Minority graduates as a percent of total M.D./D.O. graduates	3.42%	0.00%
Total number of outpatient visits	775,725	715,557
Total number of inpatient days	196,655	204,575

MEASURE	FY 2002	FY 2003
GRADUATE BIOMEDICAL SCIENCE EDUCATION		
Graduate School enrollment	97	97
ALLIED HEALTH EDUCATION		
Percent of graduates passing the certification / licensure exam on the first attempt	94.00%	79.25%
Percent of graduates who are licensed or certified in Texas	91.00%	86.32%
Allied Health enrollment	549	680
NURSING EDUCATION		
Percent of BSN graduates passing the national licensing exam on the first attempt in Texas	92.86%	94.74%
Percent of BSN graduates who are licensed in Texas	93.98%	96.23%
Percent of MSN graduates granted Advanced Practice Status in Texas	75.00%	84.62%
Nursing School enrollment	436	480
PHARMACY EDUCATION		
Percent of graduates passing the national licensing exam on the first attempt	100.00%	93.85%
Percent of graduates who are licensed in Texas	91.37%	91.67%
Pharmacy School enrollment	324	363
CONDUCT RESEARCH		
Total external research expenditures	12,529,674	11,965,506
Research expenditures as a percent of state appropriated expenditures	13.55%	13.01%
Research expenditures as a percent of state appropriations for research	513.68%	509.92%
INSTITUTIONAL SUPPORT		
Administrative Cost	3.73%	3.59%

MEASURE	FY 2002	FY 2003
INSTITUTIONAL UNIQUE MEASURES		
Annual event hours of distance education	86,958	99,368
Total value of lost or stolen property	$8,920.32	$14,045.28
Lost or stolen property as a percent of total inventory	0.0272%	0.0552%
ALL SCHOOLS		
Total number of post-doctoral research trainees	31	33
Minority admissions as a percent of total first-year admissions	15.30%	15.50%
Total number of degrees or certificates awarded	559	565
Minority graduates as a percent of total graduates	10.78%	13.50%