

TEXAS TECH UNIVERSITY
HEALTH SCIENCES CENTER

FACT BOOK

Ninth Edition

December, 2002
Prepared by the Office of the
Executive Vice President

PREFACE

PREFACE

The Office of the Executive Vice President is pleased to provide the Texas Tech University Health Sciences Center with a Fact Book. This edition is the ninth 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 web page, www.ttuhscc.edu.

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

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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, Allied Health and the Graduate School of Biomedical Sciences. In 1993, the legislature authorized the establishment of a Pharmacy School to be located in Amarillo, with the Lubbock campus offering the first two years of the standard pharmacy curriculum, and the Amarillo campus offering the final four years of the standard curriculum leading to the Pharm. D. degree. In addition, Allied Health 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 TTUHSC 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. Our Schools of Nursing and Allied Health 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. The School of Pharmacy's charter class graduated in May, 2000. 52 of the total 54 graduates sat for and passed the national licensing examination and the Texas law examination. Of those 52 graduates, 51 have chosen to practice or pursue postdoctoral residency training programs in the State of Texas. The remaining 2 graduates did not take the licensing examination in Texas and are pursuing postdoctoral residencies in Alabama.

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:

<u>Board Member</u>	<u>Term Ends</u>	<u>Hometown</u>
J. Robert Brown, Chair	Jan. 31, 2007	El Paso, Texas
Carin M. Barth	Jan. 31, 2005	Houston, Texas
C. Robert “Bob” Black	Jan. 31, 2007	Horseshoe Bay, Texas
E.R. “Dick” Brooks	Jan. 31, 2005	Dallas, Texas
John W. Jones	Jan. 31, 2003	Brady, Texas
Nancy E. Jones, Vice Chair	Jan. 31, 2003	Abilene, Texas
David R. Lopez	Jan. 31, 2007	Austin, Texas
Brian C. Newby	Jan. 31, 2005	Austin, Texas
J. Michael Weiss	Jan. 31, 2003	Lubbock, Texas

The Deans of the Schools of Medicine, Nursing, Allied Health, 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 Texas Tech University Health Sciences Centers 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 utilize the same administrative mode. Regional Deans of Allied Health 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 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.

Recognizing a need for an Institutional Clinical Compliance Program, a central office was established in 1996 for all compliance endeavors for Texas Tech University Health Sciences Center. The compliance program, approved by the Board of Regents, was developed and implemented to ensure compliance with all applicable standards, including, but not limited to, professional fee reimbursement, the Centers for Medicare/Medicaid (CMS), formerly known as the Health Care Financing Administration (HCFA) regulations, CHAMPUS, Medicare and Medicaid. The plan includes definition of accountable and responsible persons, audit programs, special investigations, education, and integrated compliance activities. A special telephone number is maintained within the Health Care Systems office to support TTUHSC’s effort to provide the highest quality of care, and to assist in identifying non-compliance or other concerns. Under the office of Health Care Systems, an Institutional Compliance Officer and a Deputy Compliance Officer were designated. At each campus, the compliance functions

are carried out by Assistant Compliance Officers under the direction of the Regional Deans. Operational compliance responsibilities are delegated to the Regional Deans and the Chairpersons of the individual departments. A Compliance Advisory Committee, comprised of the Regional Deans, the Institutional Compliance Officer, the Assistant VPs for Fiscal Affairs, and a legal counsel representative provide oversight and guidance for the program. A summary report of all compliance activities is provided to the Advisory Committee quarterly, and is subsequently forwarded to the President. The Compliance Advisory Committee, as well as the whole compliance program, are under the direction of the President.

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 *SERVICEplus*. The customer awareness program of *SERVICEplus* helps employees identify who they serve and to understand and exceed the needs and expectations of these constituents. System-wide, over 8,500 employees have attended the introductory customer awareness course. Quality Service & Professional Development, a central services office of Texas Tech, certifies faculty and staff instructors for the three levels of the customer service training. These instructors are volunteers who teach these classes in addition to their regular duties at the health sciences center and the university.

The Office of Quality Service was created in 1993 to serve as an advocate and focal point for customer service issues. The Training Department merged with the Office of Quality Service in March, 2002 to provide a unified focus for training and development at Texas Tech. The newly merged department was named Quality Service & Professional Development to reflect the combined mission. QSPD supports the educational mission of Texas Tech by partnering with individuals and departments at the university and the health sciences center to meet individual and organizational needs and support goals of excellence in quality and service.

The department provides services in four key areas: internal consulting, employee and organizational development programs, business systems and compliance training, and customer service training and recognition programs. QSPD works with departments and top leadership to focus on systematic problem-solving to remove barriers to quality service and improve the service systems affecting internal and external customers.

The department also coordinates an annual, system-wide quality service recognition program, the Texas Tech Quality Service Awards, for the staff of the University and the Health Sciences Center. The Texas Tech Quality Service Award and the Chancellor's Award of Excellence programs were kicked off in December, 1996. Employees who have been continuously employed at Texas Tech in a benefits-eligible position for two years, who have completed the *SERVICEplus* educational program, and who demonstrate excellence in service can be selected as Quality Service Award winners or Chancellor's Award of Excellence winners. Honorees receive a plaque, certificate, and a monetary award. The Quality Service Award is \$500, and the Chancellor's Award of Excellence in Quality Service is \$1,500. Individuals and teams are recognized in an annual ceremony hosted by the Office of the President and the Office of the Chancellor. The nomination process begins each fall. Eligibility deadlines are based upon the employee's status as of September 1.

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 2003, general revenue is approximately 25.5% 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, 2002, the School of Medicine has graduated 2,326 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 51.6% of all medical school graduates have elected to enter the primary care specialties of Family Medicine, Internal Medicine, Obstetrics and Gynecology, and Pediatrics. In 2002, 45% 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, and six additional graduates completed the combined degree program in May, 2002.
- The four campuses of the School of Medicine operate 28 individually accredited residency programs and 5 fellowship programs in West Texas. As of September, 2002, these programs had 500 total residents in training, including 18 fellows, of which 307 (61%) were in primary care fields of Family Practice, Internal Medicine, Med/Peds, OB/GYN and Pediatrics. Of

the 307 total primary care residents in training, 89 are specifically in Family Practice. The 28 residency programs have 151 first year trainees, and will graduate approximately 151 residents and fellows in 2003.

- 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 2002, the combined four campuses of the School of Medicine provided 607,325 clinical visits of care to 228,816 ambulatory patients. The School also served 49,268 inpatients in its affiliated hospitals. The four campuses provided 308,216 clinical visits of charity care to 86,861 patients valued at \$58,042,893.

GRADUATE SCHOOL OF BIOMEDICAL SCIENCES

- The Graduate School of Biomedical Sciences was established in 1991 to coordinate the training of biomedical scientists in M.S. and Ph.D. programs operating in the School of Medicine since 1972. It provides 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, 2002 enrollment of 84 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 four 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. Garrison 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.
- 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 primary health care facility. It is housed in the Texas Tech Health Center on the Odessa campus. Services are provided by nurse practitioners that also teach at the TTUHSC School of Nursing. Another graduate faculty member provides medical care management. A team that treats the patient with compassion, concern, commitment and competence provides health care. The providers collaborate with a primary care physician toward providing a variety of health services that include:

- Immunizations
- Vision and hearing screenings
- Pre-employment and school/sports physicals
- Women’s and men’s health care
- Texas Health Steps
- Head Start Physicals
- Health education
- Geriatrics
- Medical Case Management

- 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. Only 61% of School of Nursing funding in AY 2002 was from the state. 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 2002 totaled approximately \$6,000,000. Approximately \$3,000,000 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 (formerly School of Allied Health)

- The School of Allied Health Sciences offers fourteen 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 2002 enrollment exceeding 600 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 (MCR); and Bachelor of Science degrees in Clinical Laboratory Science, Communication Disorders, Clinical Support Services Management, and Emergency Medical 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. Bachelors of Science in Emergency Medical Services Management and Clinical Support Services Management provide web-based baccalaureate opportunities 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 fourteen 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 TTUHSC 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 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.
- The name of the School was changed to Allied Health Sciences in December, 2002 to bring the School's name into alignment with all other similar schools in Texas, which reflects more accurately the increased diversity and scope of academic degree programs offered.
- 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
B.S., Emergency Medical Services Management

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 Support Services Management

Speech, Language and Hearing Sciences

Doctor of Audiology (Au.D.)
M.S., Speech-Language Pathology
B.S., Communication Disorders

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 non-traditional Pharm.D. program geared toward the practicing bachelor level pharmacist, as well as 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 four pharmacies and has a fifth under construction. Developed as model teaching pharmaceutical care pharmacies in Texas Tech clinics, these pharmacies emphasize comprehensive pharmaceutical care. The pharmacies include:
 - Amarillo: Texas Tech Clinic
 - Dallas: Texas Tech Pharmacy at Central Dallas Ministries Clinic
 - El Paso: Texas Tech Clinic
 - 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, pharmaceuticals pharmacokinetics and pharmacoeconomics. The School has received significant research grants and contracts, including six AACP New Investigator Awards and six 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 two research centers, Vascular Biology 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 will be expanded by an additional 3,000 square feet in 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 28 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 1,000 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 28 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 Jail;

- 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), Southwest Lubbock Surgery Center, 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.
- HCS supports, maintains and finances the Institutional Compliance Office for all Federal health care programs for all four campuses. The Institutional Compliance Office is an integral part of Health Care Systems and is considered to be a top priority of the President of TTUHSC.
- 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 continues its longstanding commitment to rural health through the Office of Rural and Community Health. This office is charged with coordinating the institutional rural health projects of TTUHSC, as well as assisting with the creation and implementation of sound rural health policies. The Office of Rural and Community Health also acts as a rural health information clearinghouse and works closely with communities across the 108 county TTUHSC service area.

The Office is responsible for several priority initiatives of the Texas Tech University Health Sciences Center.

- **Rural Health Initiative** - With dedicated funding from the 77th session of the Texas Legislature, the Office of Rural and Community Health is developing a project to enhance the number of future health care providers for the vast West Texas region it serves. The project will develop new programs, as well as leverage existing efforts to focus on creating a greater interest in K-12 and undergraduate students pursuing health care careers with service in rural areas. The program will also work to support existing health care providers in West Texas and to develop practical approaches to rural health and economic issues through research. Efforts include health care job fairs, scholarships, rural preceptor experiences, continuing training support for rural practitioners, and rural health services research projects.
- **Area Health Education Center (AHEC)** - Many of the concepts developed under the Rural Health Initiative will be expanded across the full TTUHSC service area (which comprises the western half of Texas) with Area Health Education Centers. TTUHSC is seeking funding from the Health Resources and Services Administration to establish these centers. This program will address health profession recruitment and retention in 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 Medical Director for Telemedicine at TTUHSC. 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 heavy utilization in correctional units, the program remains on the cutting edge of telemedicine service, research, and education. Emerging technologies which allow telemedicine to be provided with the use of desktop computers and networks are opening the door for affordable expansion into rural communities, nursing homes, schools and other similar applications. TTUHSC telemedicine activities focus on serving as a resource for communities and providers interested in telemedicine, and assisting with the development of sound public policy on telemedicine.
- **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.

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 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 institutionally supported software.
- Providing access to computer-based training addressing 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 the institution with electronic security, cleanup and protection from outside intrusions and computer virus attacks.
- Providing and supporting Internet connectivity, both through dial-up services and through network connectivity on-site at each campus.
- Providing, designing and supporting WEB development for academic and clinical information.
- Providing support for institutional applications such as admissions, electronic test statistics, and contracting.
- Providing support, maintenance and backup of departmental servers.

HEALTHNET

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

- **TechLink**

The TechLink network connects classrooms and conference rooms on all TTUHSC campuses. Using state-of-the-art compressed digital video and audio technology, the network provides live interactive capability among all campuses for research, administrative, teaching and other educational support activities. Carrying more than 13,282 event hours in fiscal year 2002, 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 direct patient care and information to Texans. The MedLink network 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 rural West Texas. 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 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)**

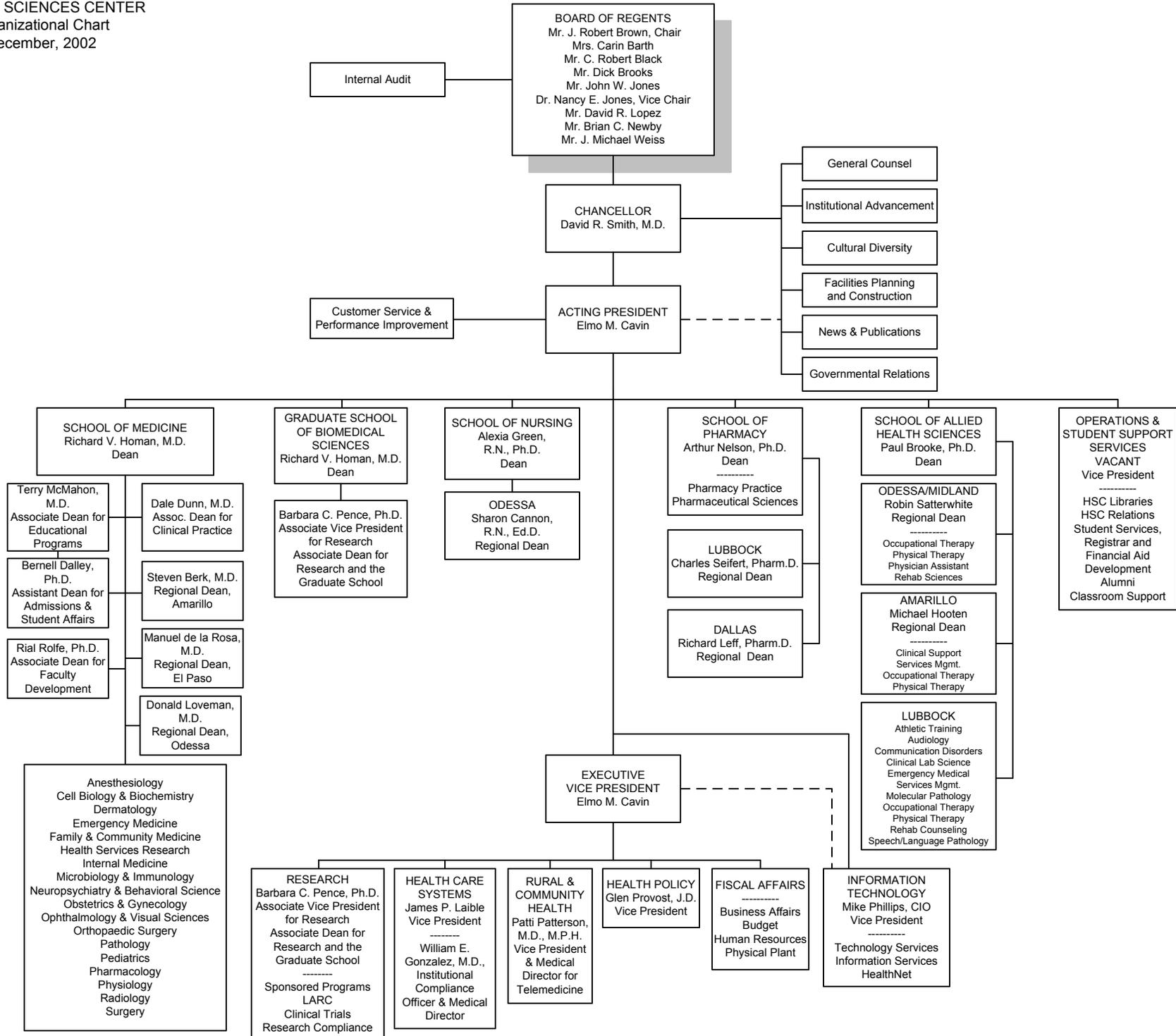
The Educational Services Network is a videotape-based continuing education service. The ESN is supported by a comprehensive online learning management system. The ESN is used to extend the resources of health care facilities and professionals working in diverse health care areas. Over 200 hours of new 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 120 rural hospitals and clinics in all regions of Texas and Eastern New Mexico, with a national market of more than 275 hospitals and military sites throughout the United States. Extended accreditation periods and multiple cross-accreditation programming have increased the approved hours for healthcare professional disciplines to over 400 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

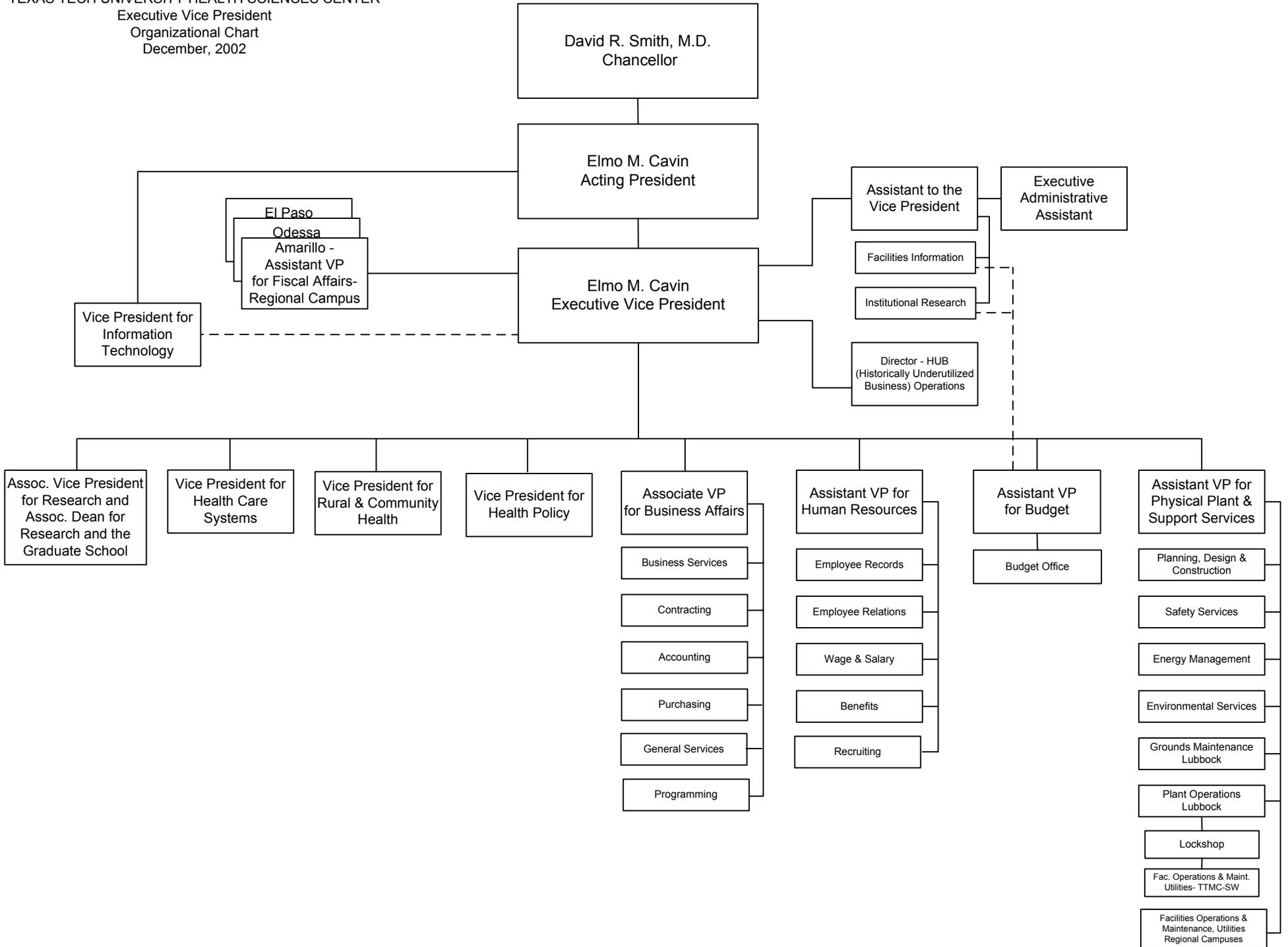
The Libraries of the Health Sciences, founded in 1971, exist to meet the curricular, research and patient care information needs of the students, faculty and staff of TTUHSC at Lubbock, Amarillo, El Paso and Odessa. By extension, the libraries also exist to meet the information needs of the larger biomedical 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 2,000 electronic journals and over 4,000 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

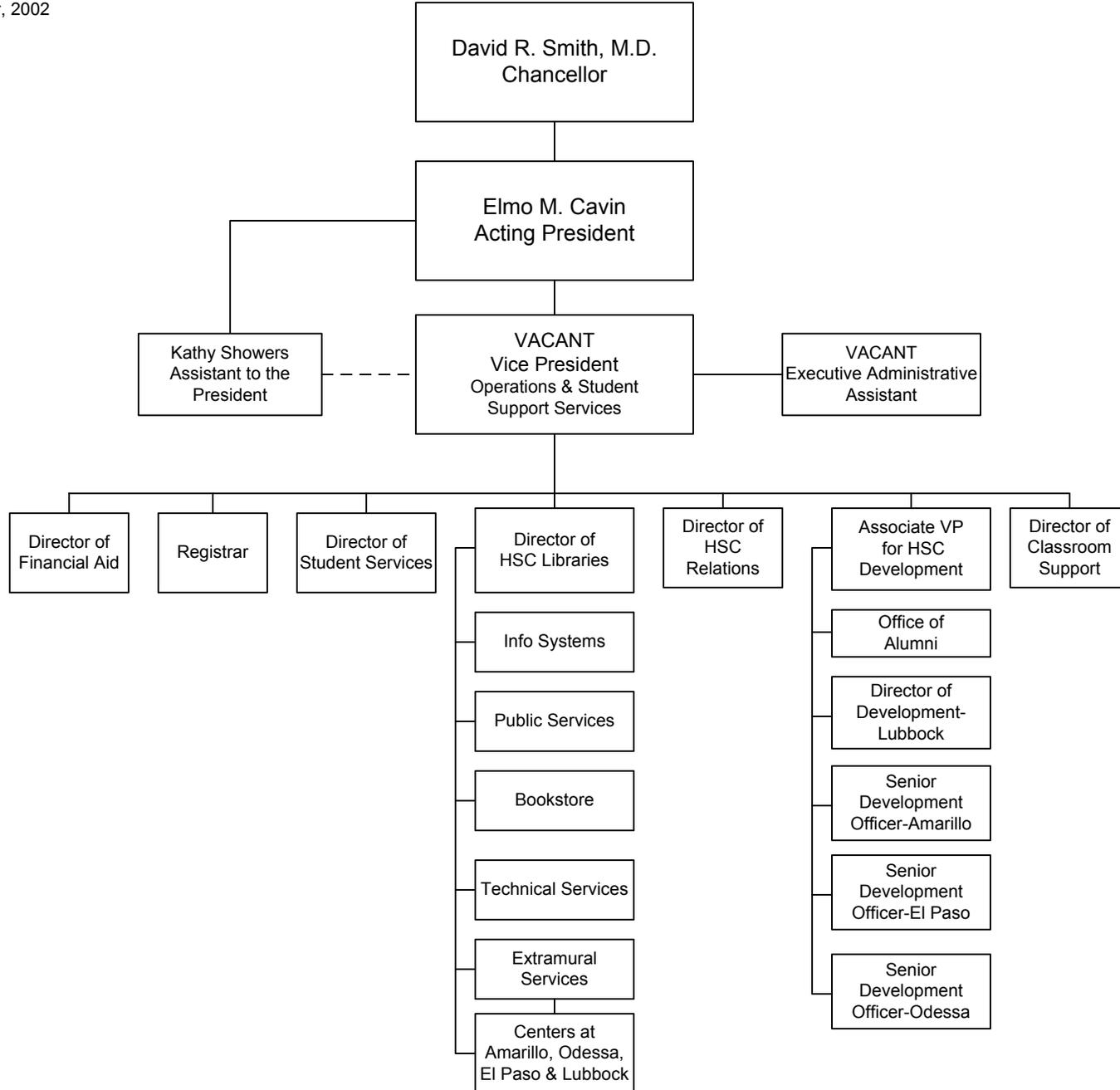
TEXAS TECH UNIVERSITY
HEALTH SCIENCES CENTER
Organizational Chart
December, 2002



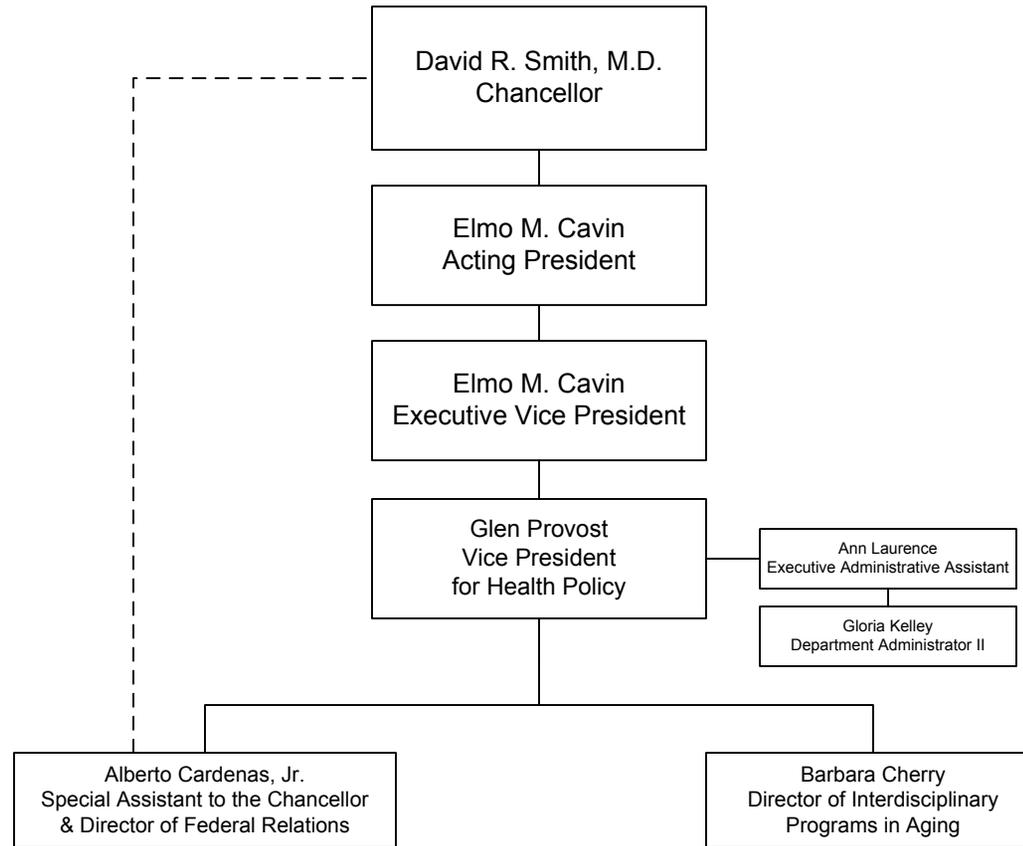
TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
 Executive Vice President
 Organizational Chart
 December, 2002

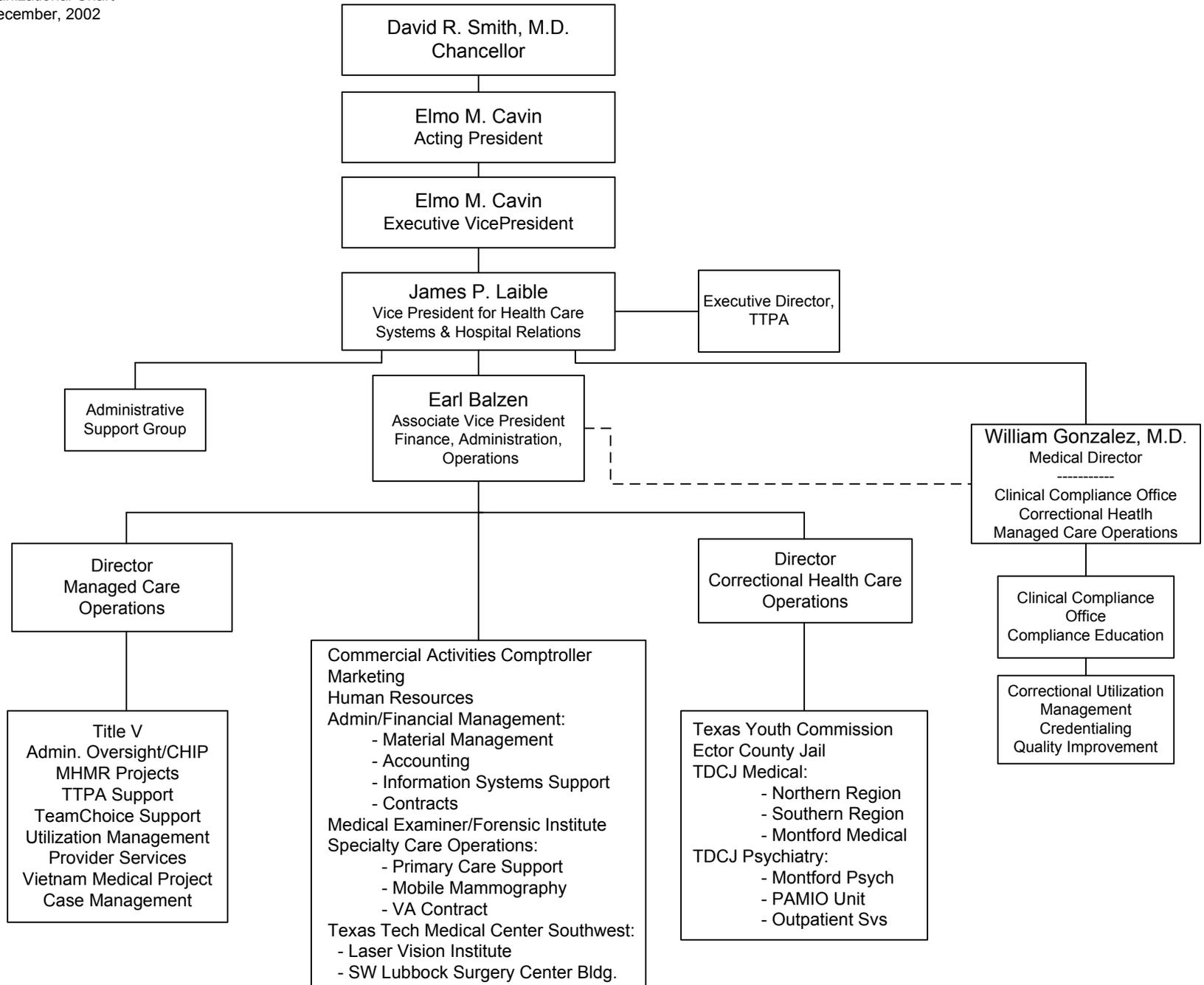


TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
Operations and Student Support Services
Organizational Chart
December, 2002

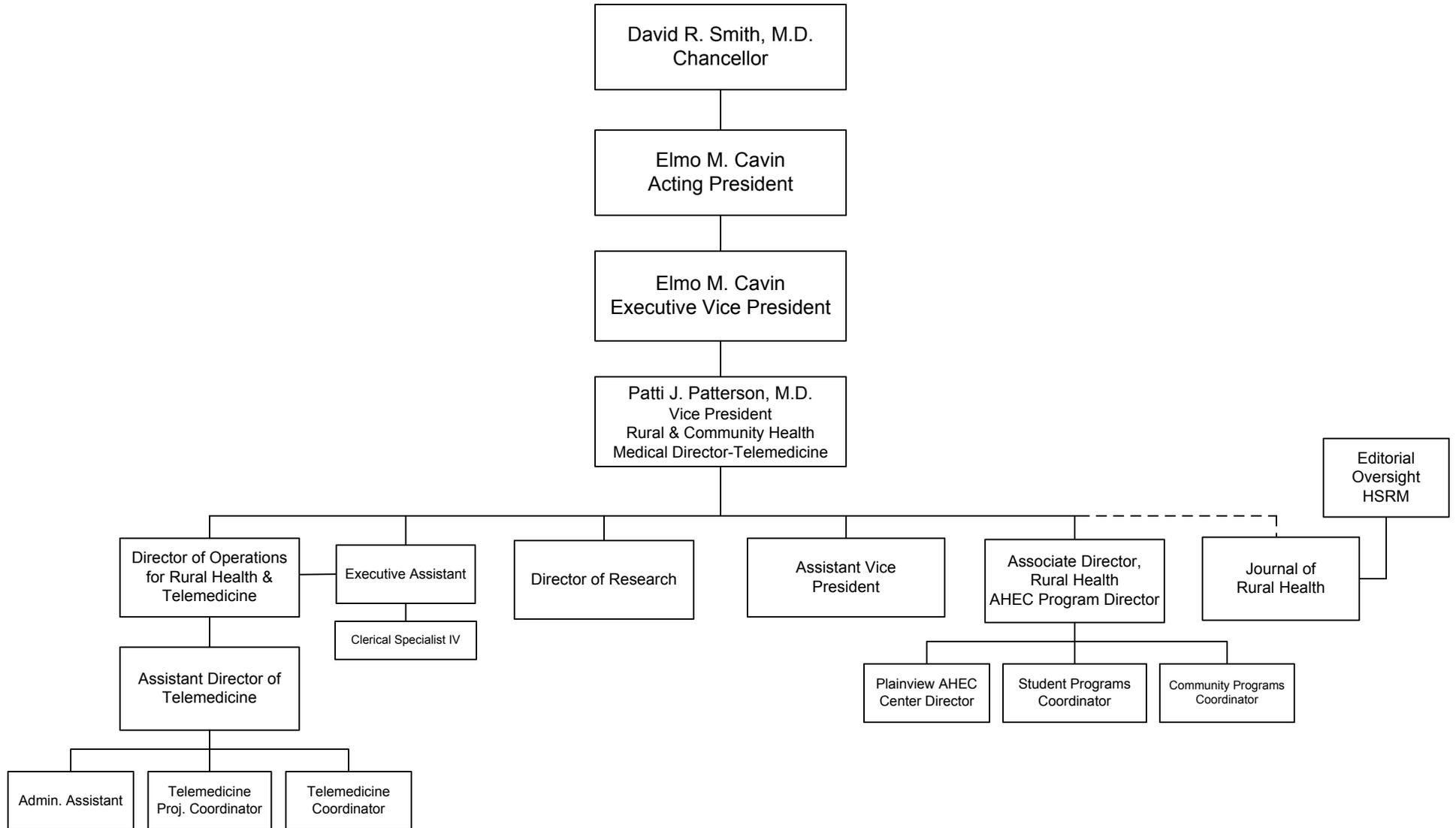


TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
Health Policy
Organizational Chart
December, 2002

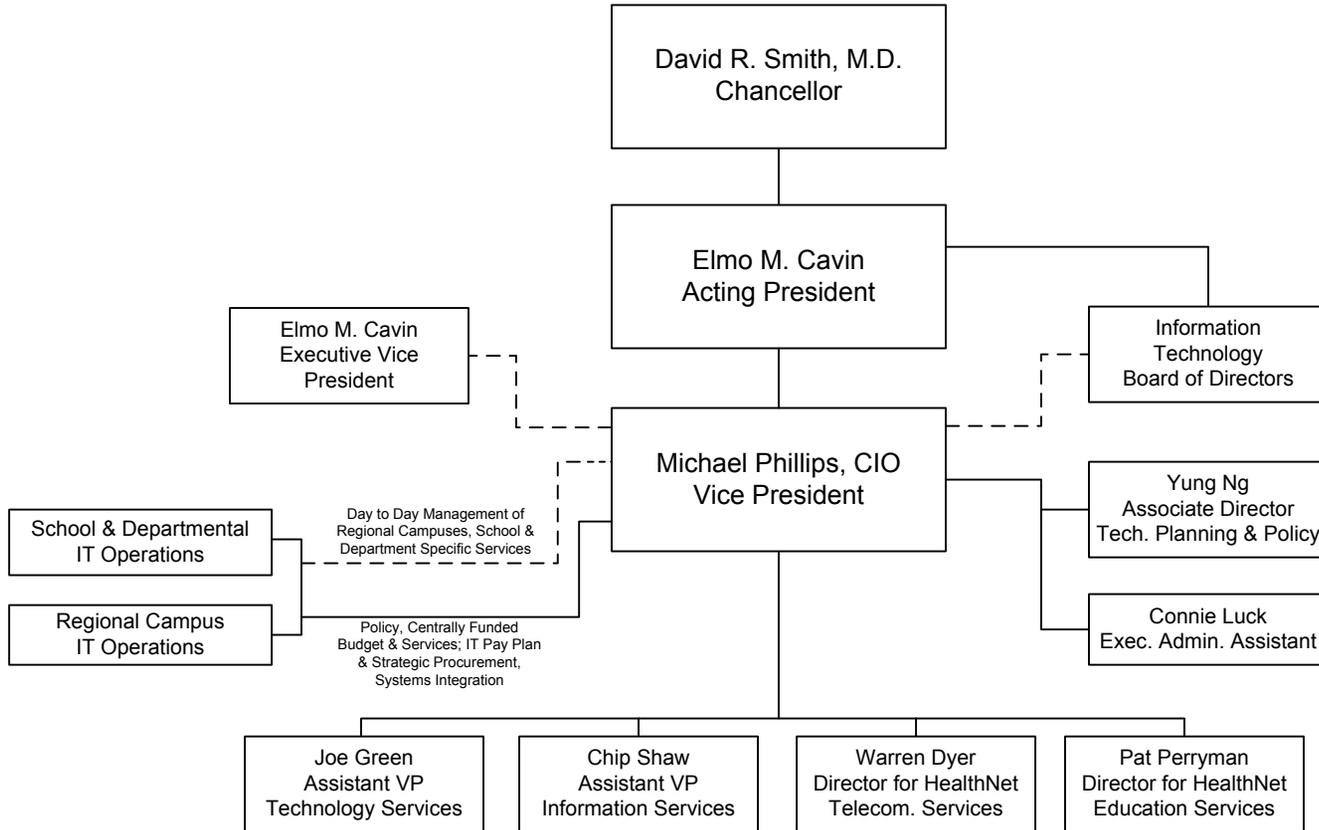




TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
Rural and Community Health
Organizational Chart
December, 2002

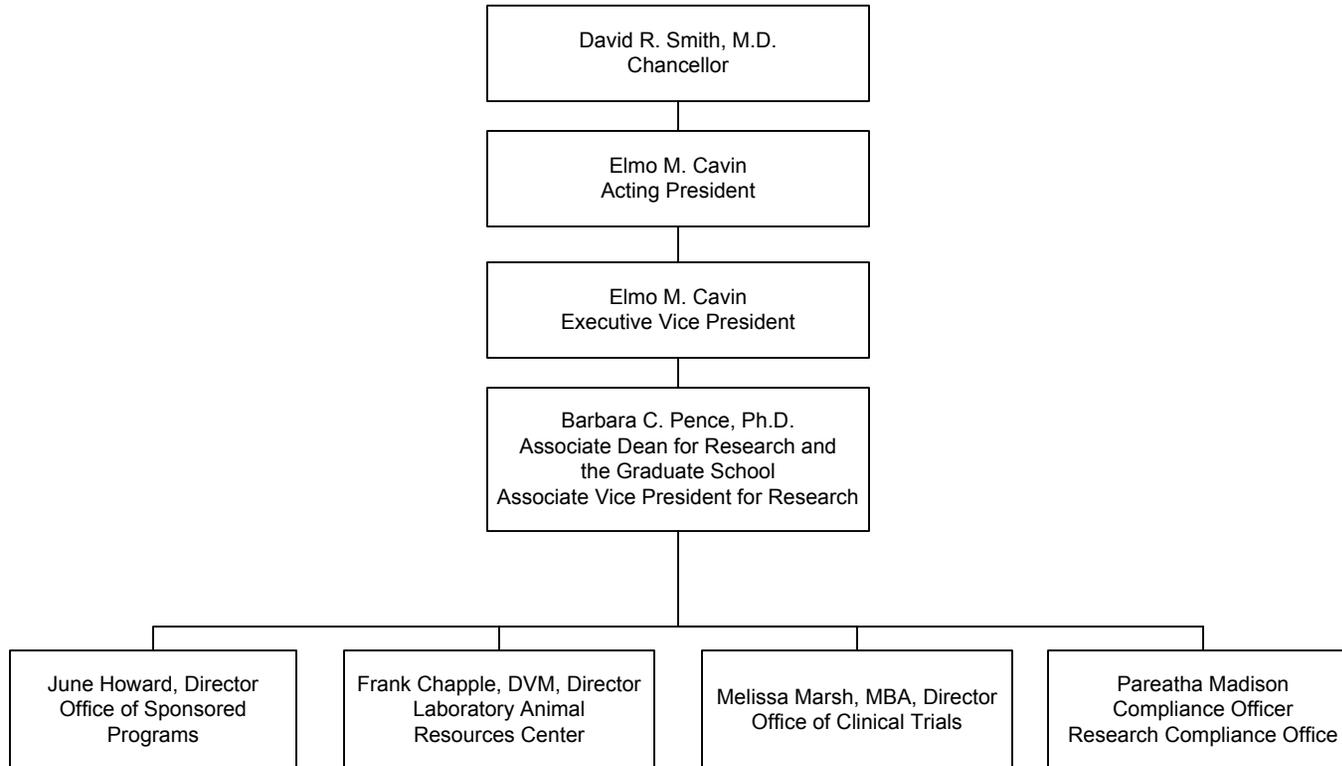


TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
Information Technology
Organizational Chart
December, 2002

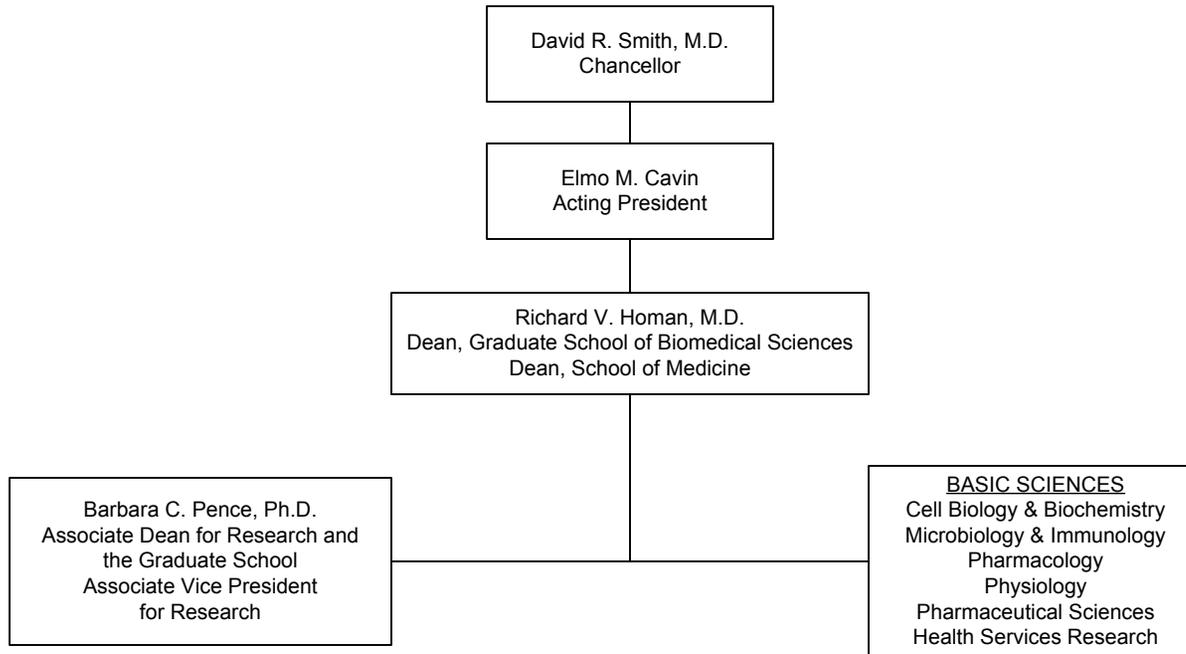


TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

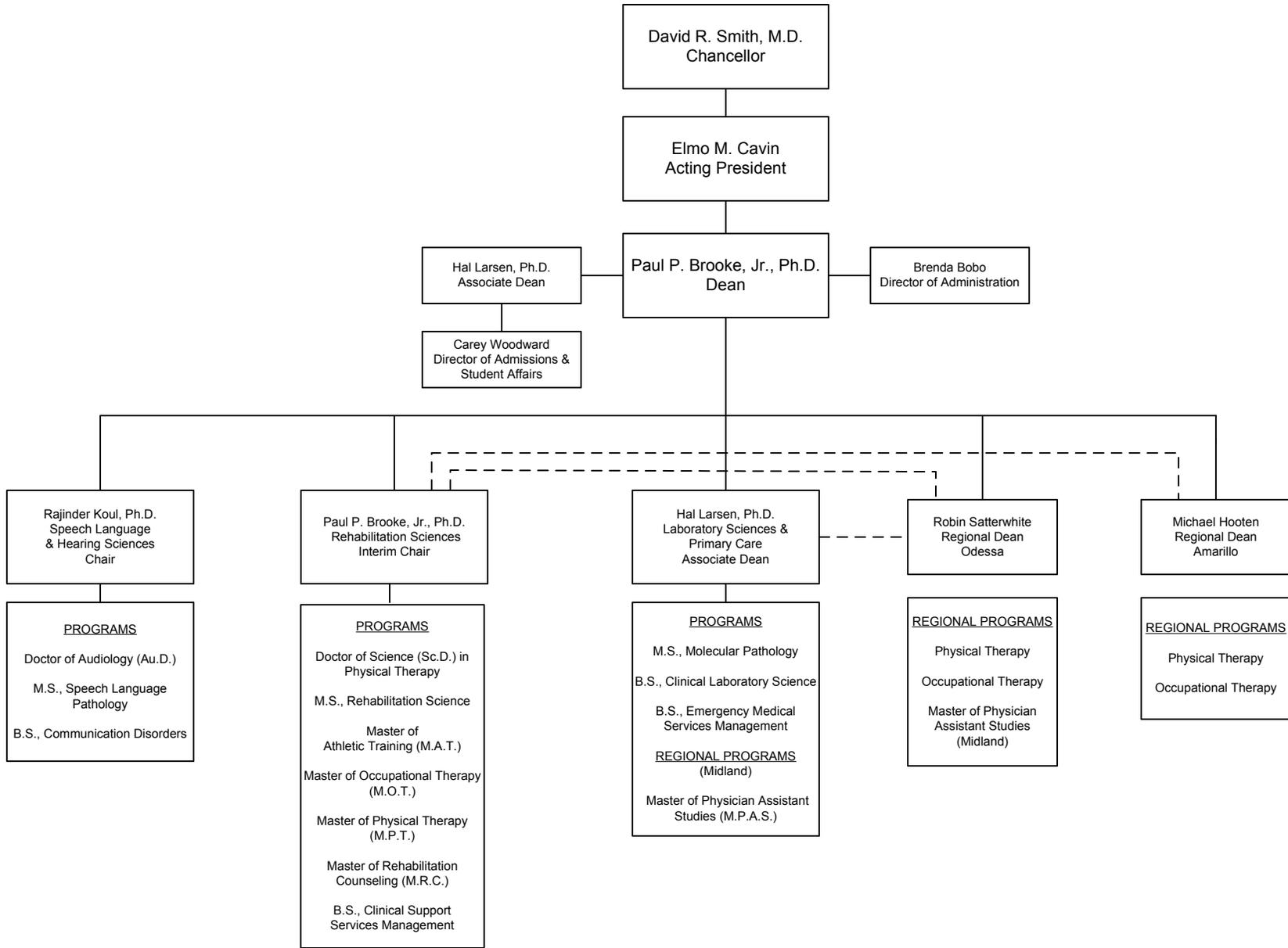
Research
Organizational Chart
December, 2002



TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
Graduate School of Biomedical Sciences
Organizational Chart
December, 2002

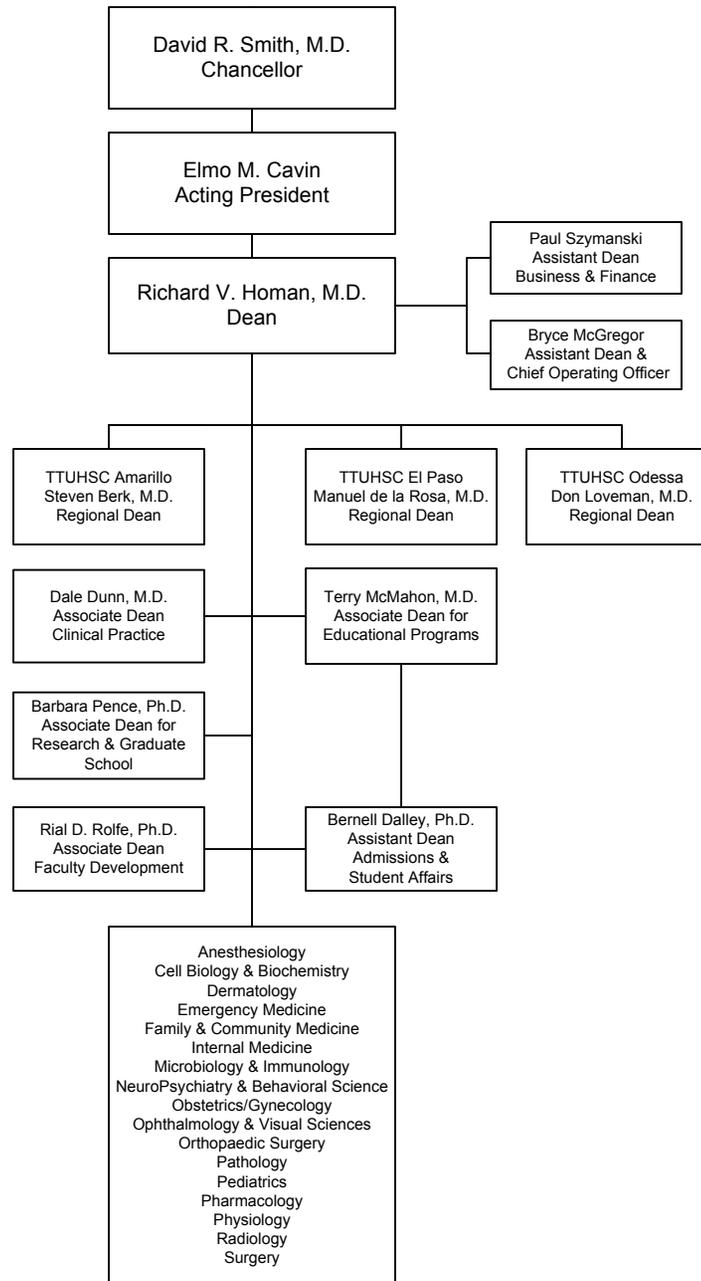


TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
 School of Allied Health Sciences
 Organizational Chart
 December, 2002

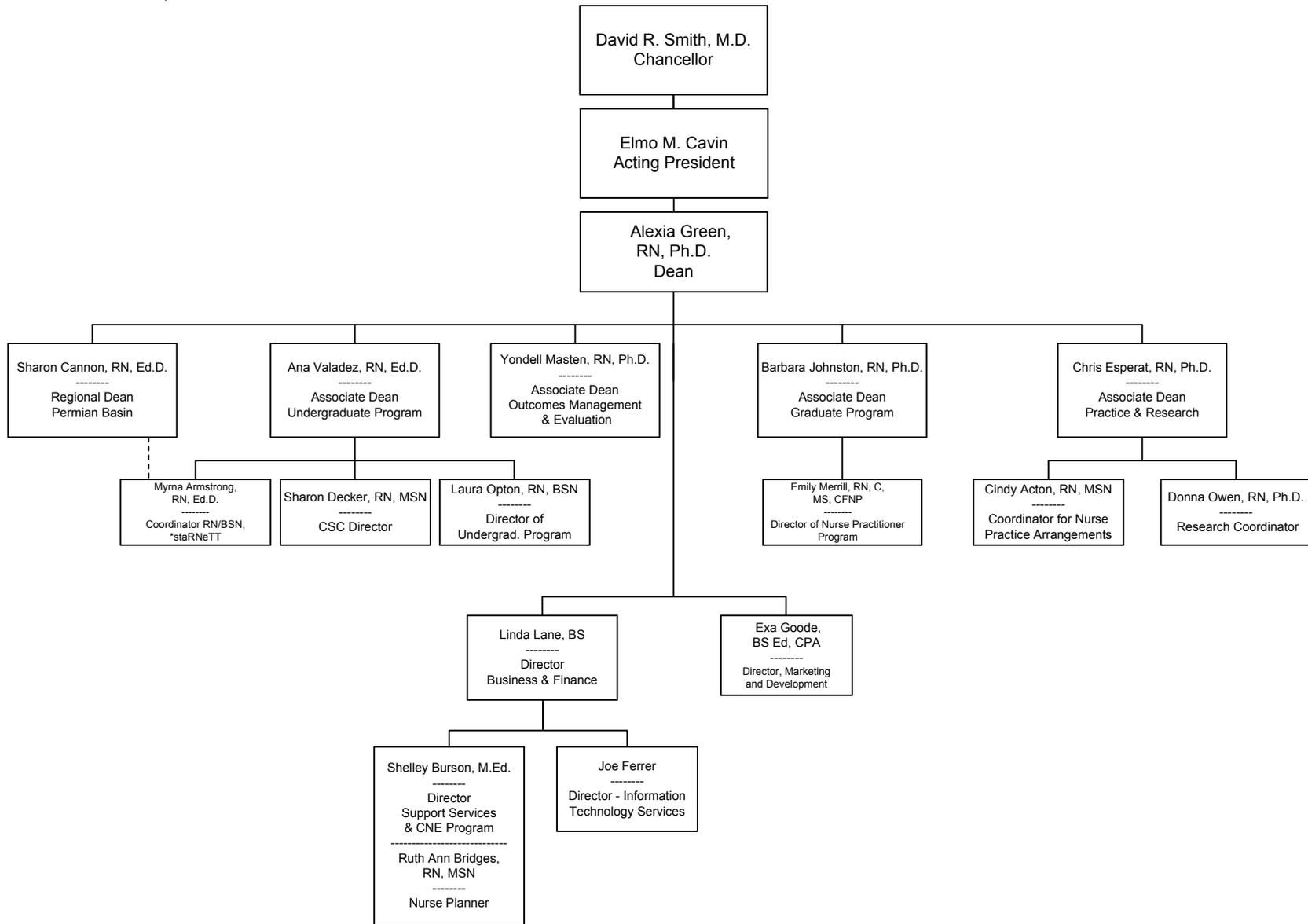


TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

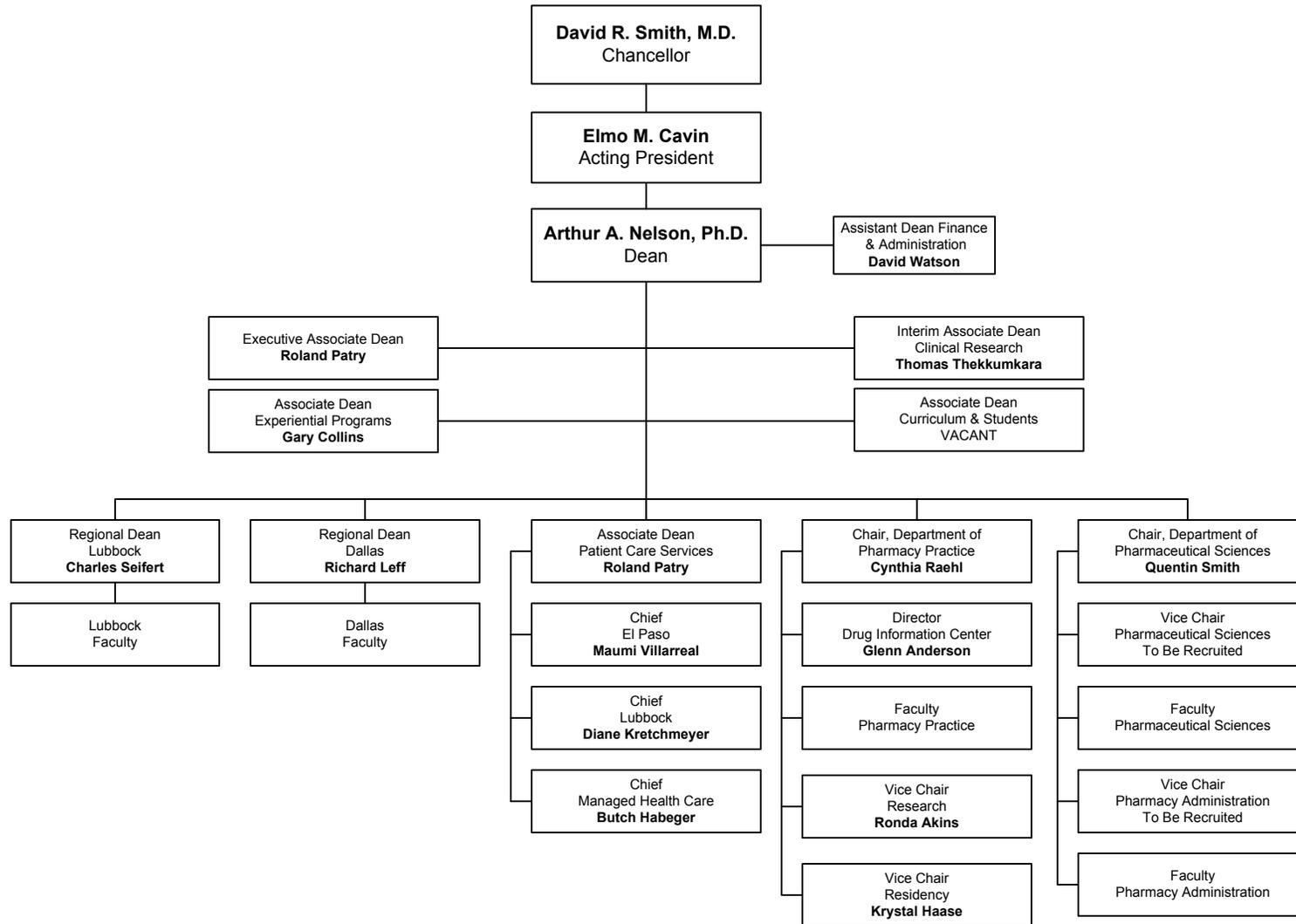
School of Medicine
Organizational Chart
December, 2002



TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
 School of Nursing
 Organizational Chart
 December, 2002



TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
School of Pharmacy
Organizational Chart
December, 2002



PROGRAMS

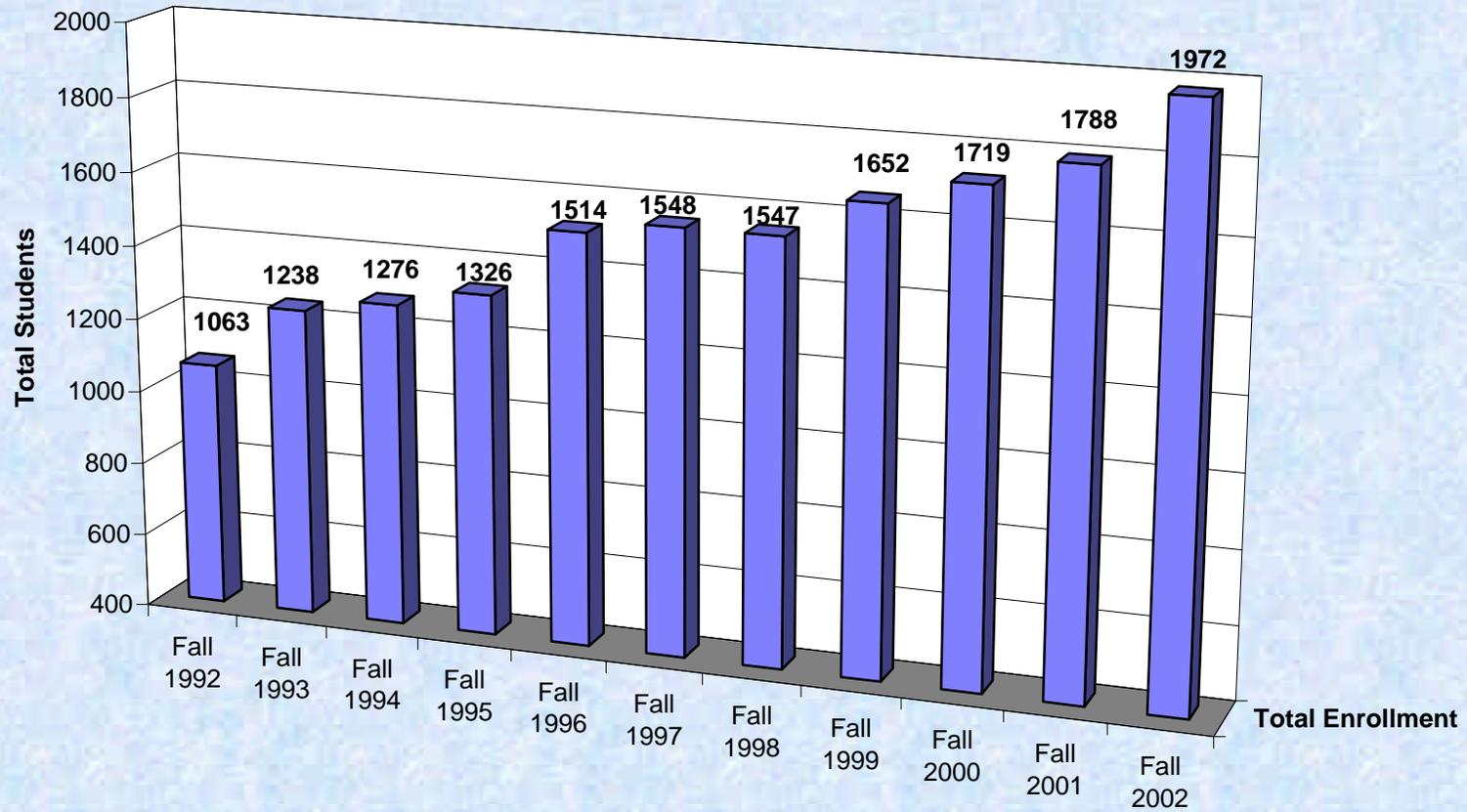
**TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
ACADEMIC PROGRAMS BY CAMPUS**

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 Support Services Management Occupational Therapy Physical Therapy	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 Rehabilitation Counseling Athletic Training Communication Disorders Speech-Language-Pathology Audiology Clinical Lab Science Emergency Medical Services Management Molecular Pathology	BSN RN to BSN MSN MSN/MBA Advanced Nursing Practice Post Master's-Adv. Nursing Practice PhD-Collaborative w/TWU	Anatomy 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	Occupational Therapy Physical Therapy 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

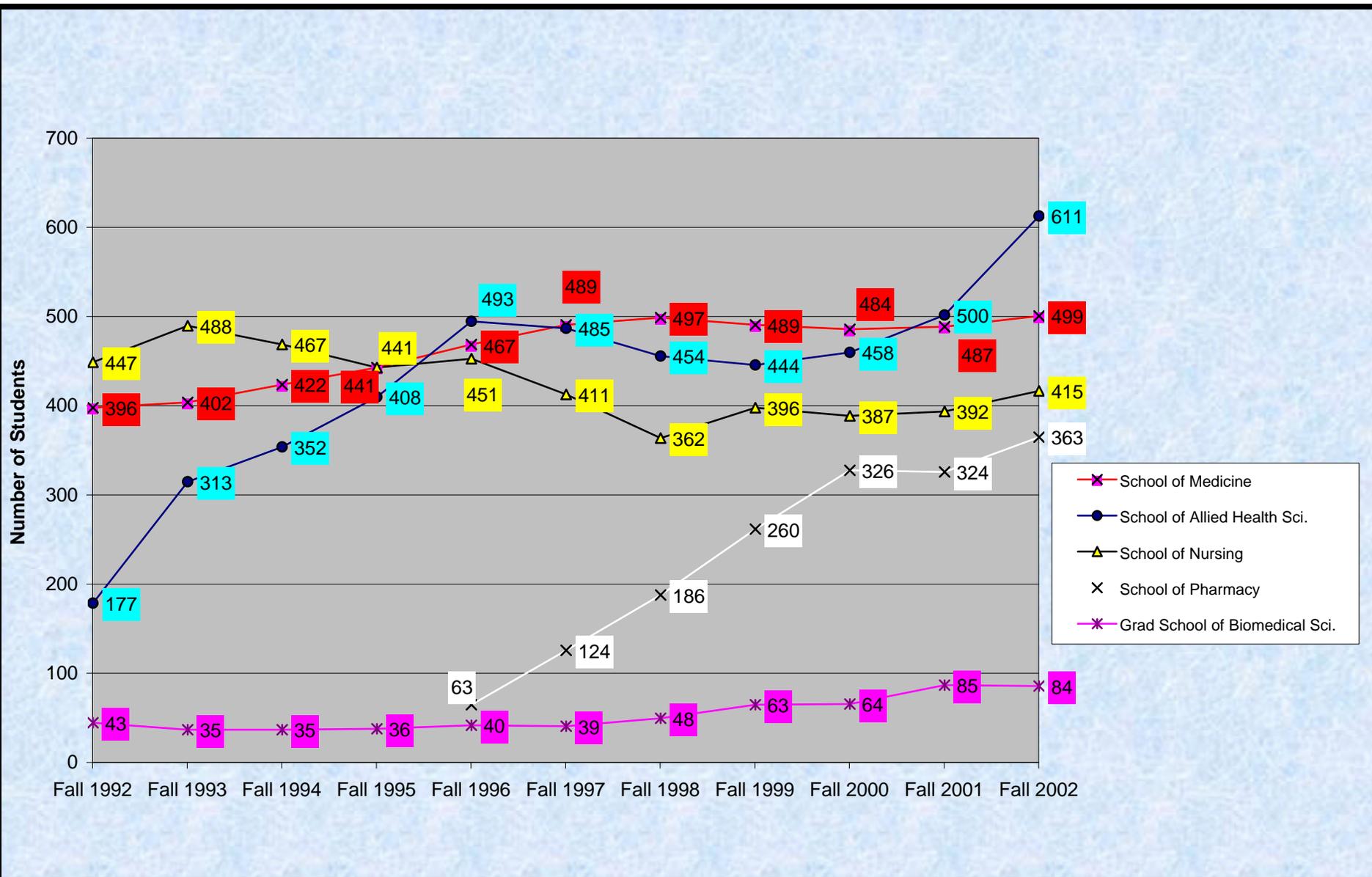
STUDENTS

TTUHSC Enrollment Trends

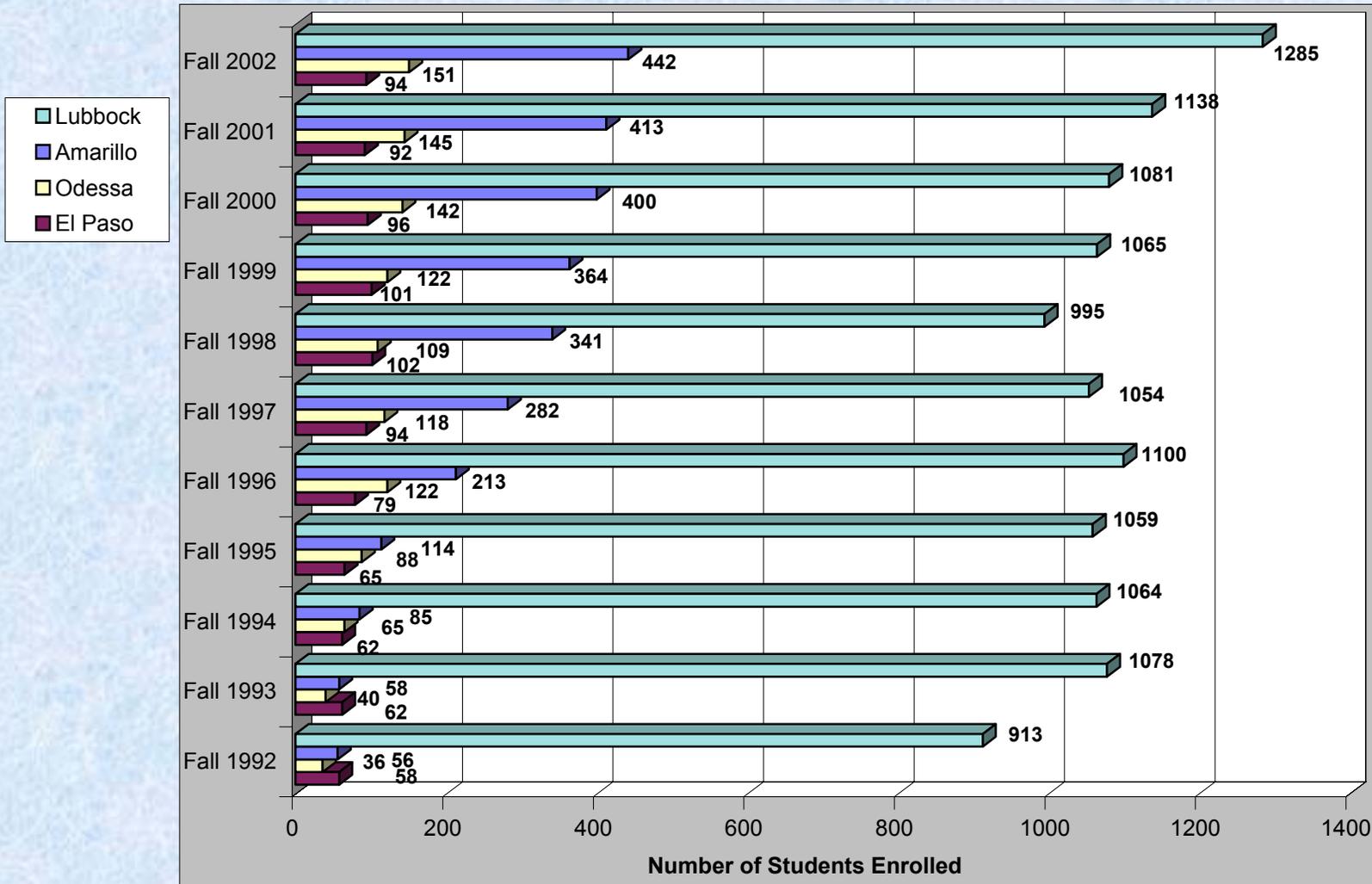
Fall 1992 - Fall 2002



TTUHSC Enrollment Trends by School Fall 1992 - Fall 2002



Fall Enrollment by TTUHSC Campus Fall 1992 - Fall 2002



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

	1992		1993		1994		1995		1996		1997		1998		1999		2000		2001		2002	
	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F
African American	4	23	5	29	5	24	5	27	7	28	6	21	7	19	6	21	5	25	8	29	12	40
American Indian	2	2	1	3	0	5	1	5	4	9	5	4	4	4	7	5	2	7	3	7	5	12
Asian	30	29	27	26	31	23	32	24	40	44	56	42	71	50	75	68	94	86	99	75	100	89
Hispanic	37	56	44	67	47	77	55	79	64	93	68	78	70	66	79	69	80	92	79	108	100	125
Non-Resident Alien	13	12	10	16	5	15	6	9	7	11	3	7	8	7	18	11	14	17	29	21	23	23
Other	1	0	1	0	0	0	0	0	0	0	0	0	0	2	2	0	3	2	11	8	19	16
White	336	518	351	658	372	672	397	686	464	743	492	766	489	750	470	821	450	842	450	861	490	918
Total Enrollment	423	640	439	799	460	816	496	830	586	928	630	918	649	898	657	995	648	1071	679	1109	749	1223

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

GRADUATE SCHOOL OF BIOMEDICAL SCIENCES

	1992		1993		1994		1995		1996		1997		1998		1999		2000		2001		2002	
	M	F	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	1	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	1	0
American Indian	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Asian	0	0	0	0	1	0	1	0	1	3	1	1	3	3	2	6	6	5	1	1	1	1
Hispanic	1	1	1	1	1	0	2	0	1	0	2	0	3	0	2	1	1	1	2	0	1	0
Non-Resident Alien	12	5	8	7	3	6	3	6	5	9	3	7	7	6	11	8	10	9	26	15	21	18
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	1	1	1	1	2
White	13	11	10	7	16	8	18	6	14	7	17	8	16	7	19	13	13	17	24	14	24	14
Total Enrollment	26	17	19	16	21	14	24	12	21	19	23	16	29	19	35	28	30	34	54	31	49	35

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

SCHOOL OF ALLIED HEALTH SCIENCES

	1992		1993		1994		1995		1996		1997		1998		1999		2000		2001		2002	
	M	F	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	5	0	2	0	3	1	4	1	5	2	5	3	9	1	11	3	9	6	13
American Indian	0	0	0	1	0	3	0	3	1	6	3	2	2	1	2	1	0	3	0	3	1	6
Asian	2	3	1	4	4	2	6	5	3	10	7	7	4	6	3	7	4	11	6	7	6	10
Hispanic	5	16	4	20	3	15	5	13	9	22	13	18	17	19	22	18	19	27	19	41	35	53
Non-Resident Alien	0	0	1	1	1	2	0	1	0	0	0	0	0	0	1	0	1	1	0	2	1	3
Other	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	5	2
White	52	96	59	216	77	243	96	276	125	312	131	298	125	273	106	272	107	273	111	297	126	344
Total Enrollment	60	117	66	247	85	267	107	301	139	354	155	330	150	304	137	307	132	326	141	359	180	431

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

SCHOOL OF MEDICINE

	1992		1993		1994		1995		1996		1997		1998		1999		2000		2001		2002	
	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F
African American	1	1	1	1	1	0	2	0	2	1	2	1	2	1	1	1	0	3	0	5	0	7
American Indian	2	0	1	0	0	0	0	0	2	0	2	0	2	0	4	0	2	0	2	0	2	1
Asian	26	13	23	7	24	8	24	8	28	11	37	12	47	16	56	25	58	33	59	37	57	41
Hispanic	23	11	30	14	34	20	42	21	42	19	38	18	31	13	30	11	27	13	27	15	29	13
Non-Resident Alien	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	5	4	7	6
White	225	94	234	91	240	95	255	89	276	86	275	104	261	124	234	127	213	133	208	123	214	120
Total Enrollment	277	119	289	113	299	123	323	118	350	117	354	135	343	154	325	164	302	182	302	185	310	189

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

SCHOOL OF NURSING

	1992		1993		1994		1995		1996		1997		1998		1999		2000		2001		2002	
	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F
African American	3	20	4	22	4	22	3	24	2	23	1	15	1	11	0	10	1	8	3	12	2	15
American Indian	0	2	0	2	0	2	1	2	1	1	0	0	0	1	1	2	0	2	0	1	0	3
Asian	2	13	3	15	2	13	1	11	4	14	4	11	3	7	0	5	0	10	3	8	3	8
Hispanic	8	28	9	32	9	42	6	45	8	50	8	37	6	28	8	30	6	30	7	28	9	33
Non-Resident Alien	1	7	1	8	1	7	3	2	2	2	0	0	1	1	2	3	2	5	1	2	0	1
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
White	46	317	48	344	39	326	28	315	33	311	31	304	37	266	34	301	28	295	29	298	41	299
Total Enrollment	60	387	65	423	55	412	42	399	50	401	44	367	48	314	45	351	37	350	43	349	55	360

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

SCHOOL OF PHARMACY

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

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	1996	1997	1998	1999	2000	2001	2002
Total Graduates	91	99	112	126	119	119	116
Primary Care (% of Total Graduates)	38 (41.8%)	41 (41.4%)	47 (41.9%)	41 (32.5%)	43 (36.1%)	33 (27.7%)	35 (30.2%)
Family Medicine	17	21	24	19	17	10	10
Internal Medicine *	9	10	13	9	15	13	11
Pediatrics	8	5	3	7	7	7	6
Med/Pediatrics	0	0	0	0	0	0	1
Ob/Gyn	4	5	7	6	4	3	7

RESIDENCIES IN AND OUT OF TEXAS							
DESCRIPTION	1996	1997	1998	1999	2000	2001	2002
Total Graduates	91	99	112	126	119	119	116
Primary Care (% of Total Graduates)	57 (62.6%)	61 (61.0%)	63 (56.3%)	71 (56.3%)	66 (55.5%)	59 (49.6%)	54 (46.6%)
Family Medicine	20	24	28	31	20	13	17
Internal Medicine *	15	16	16	16	22	24	18
Pediatrics	15	11	9	12	15	15	8
Med/Pediatrics	2	2	0	1	0	0	2
Ob/Gyn	5	8	10	11	9	7	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
1989	100%	82%
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%

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

**SCHOOL OF ALLIED HEALTH SCIENCES
OCCUPATIONAL THERAPY**

YEAR	PASS RATE
1989	89%
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%

**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%

* 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
COMMUNICATION DISORDERS***

SPEECH-LANGUAGE PATHOLOGY

YEAR	PASS RATE
1989	100%
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%

*Students sitting for the professional examination in Speech 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
COMMUNICATION DISORDERS***

AUDIOLOGY

YEAR	PASS RATE
1989	100%
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%

*Students sitting for the professional examination in Speech 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***

<i>YEAR</i>	<i>PASS RATE</i>
2002	88%

**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%

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%

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

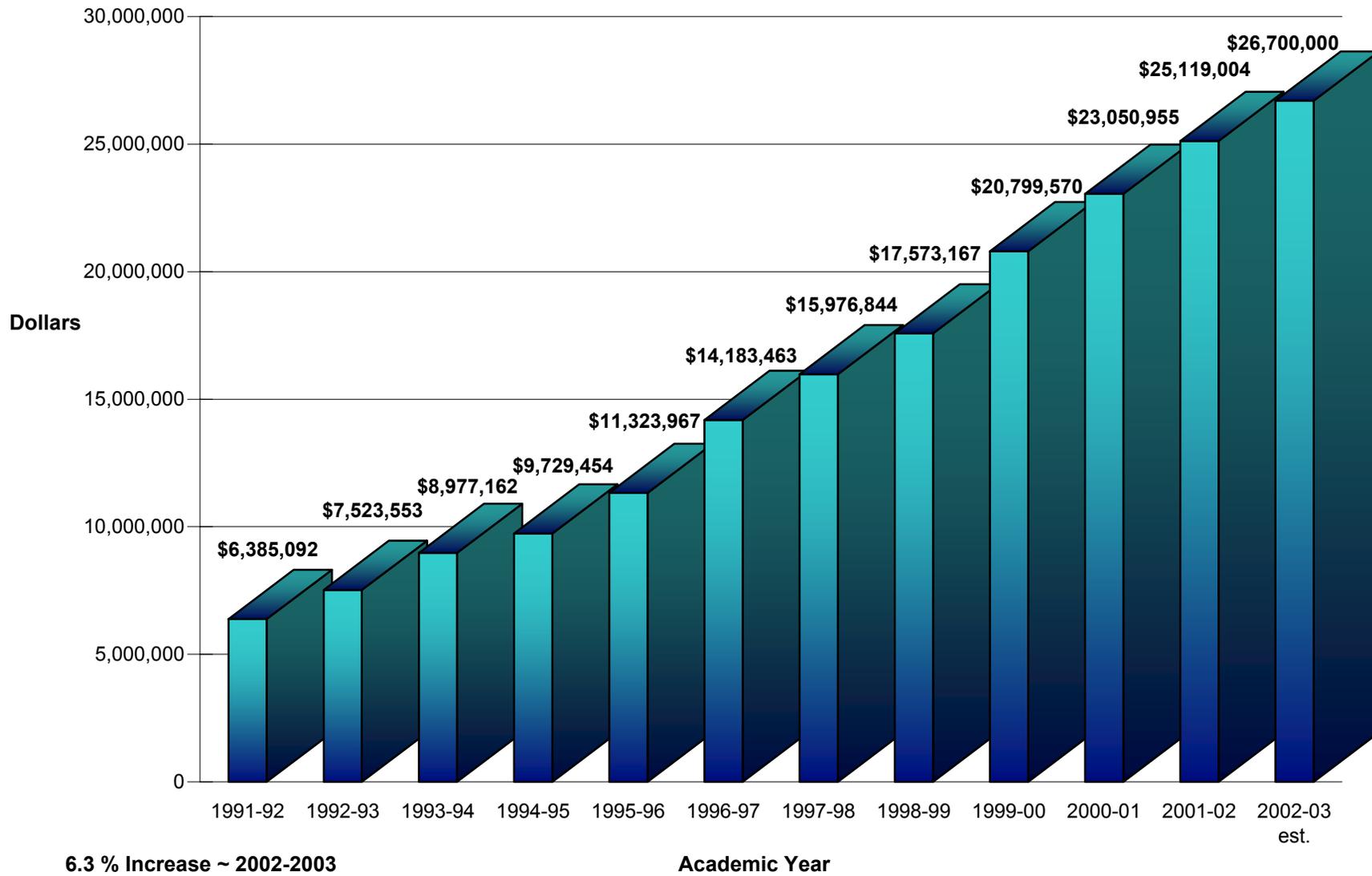
SCHOOL OF MEDICINE

United States Medical Licensing Examination (USMLE)

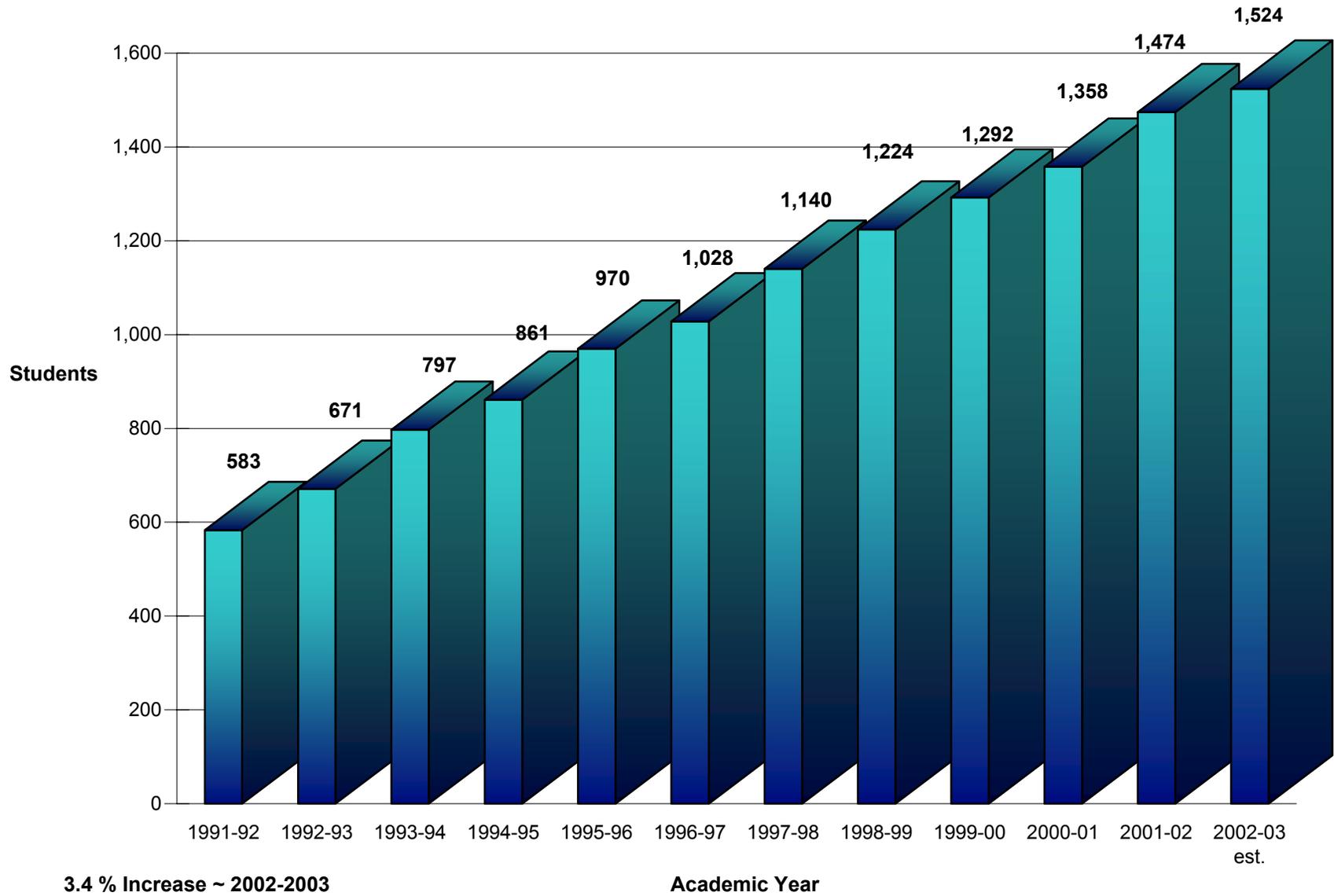
CLASS YEAR	STEP I	STEP II	BOTH STEPS I & II
	Sat/Passed (%)	Sat/Passed (%)	Sat/Passed (%)
Class of 1995	96/80 (83%)	94/88 (94%)	92/79 (86%)
Class of 1996	91/86 (95%)	92/86 (95%)	91/83 (91%)
Class of 1997	99/95 (96%)	99/93 (94%)	99/91 (92%)
Class of 1998	112/108 (96%)	109/107 (98%)	109/104 (95%)
Class of 1999	126/119 (94%)	126/121 (96%)	126/119 (94%)
Class of 2000	121/117 (96%)	119/111 (94%)	119/110 (92%)
Class of 2001	120/104 (87%)	119/116 (97%)	119/104 (87%)
Class of 2002	121/110 (91%)	116/111 (96%)	116/103 (89%)

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.

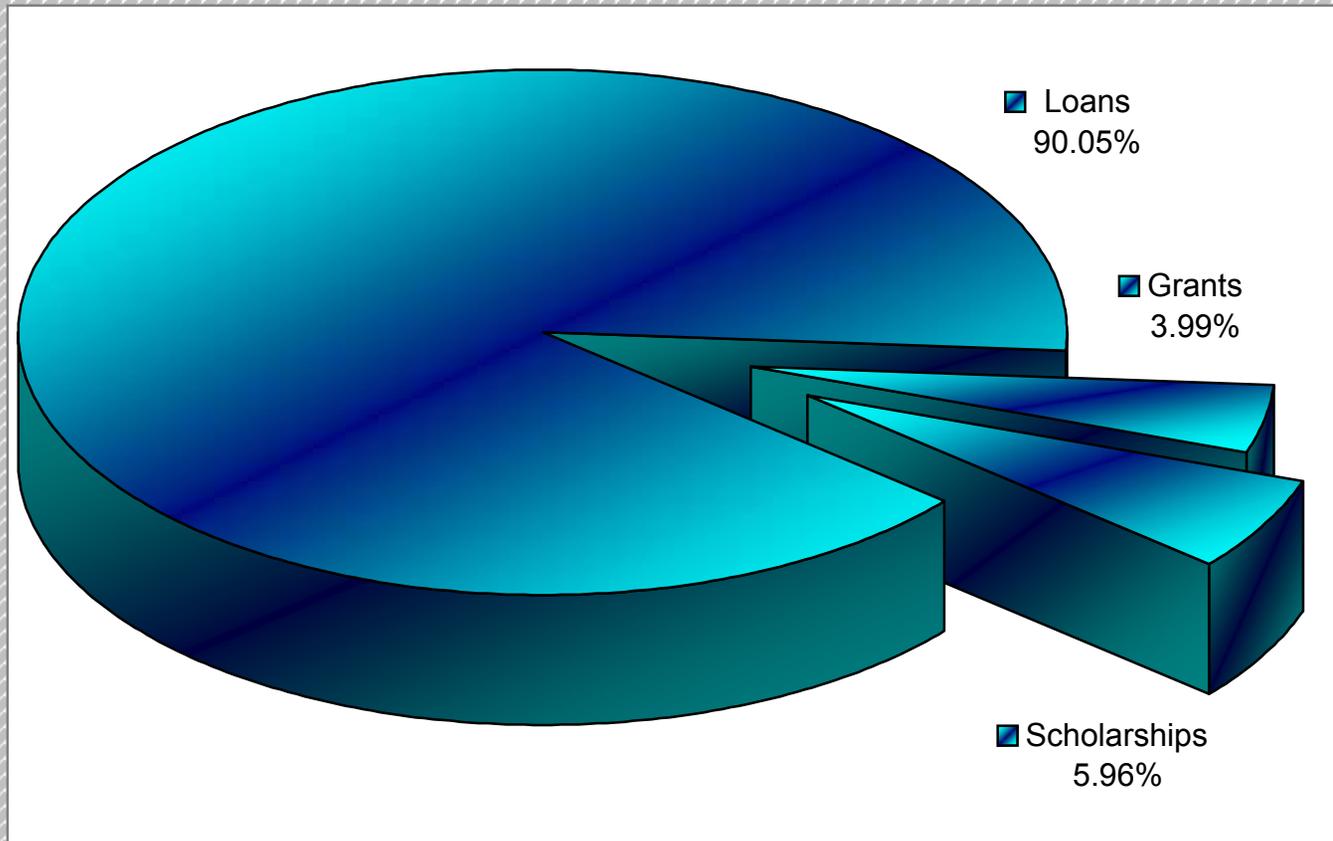
Financial Aid Dollars Awarded to Students 1991-92 through 2002-03 est.



Number of Students Awarded Financial Aid 1991-92 through 2002-03 est.

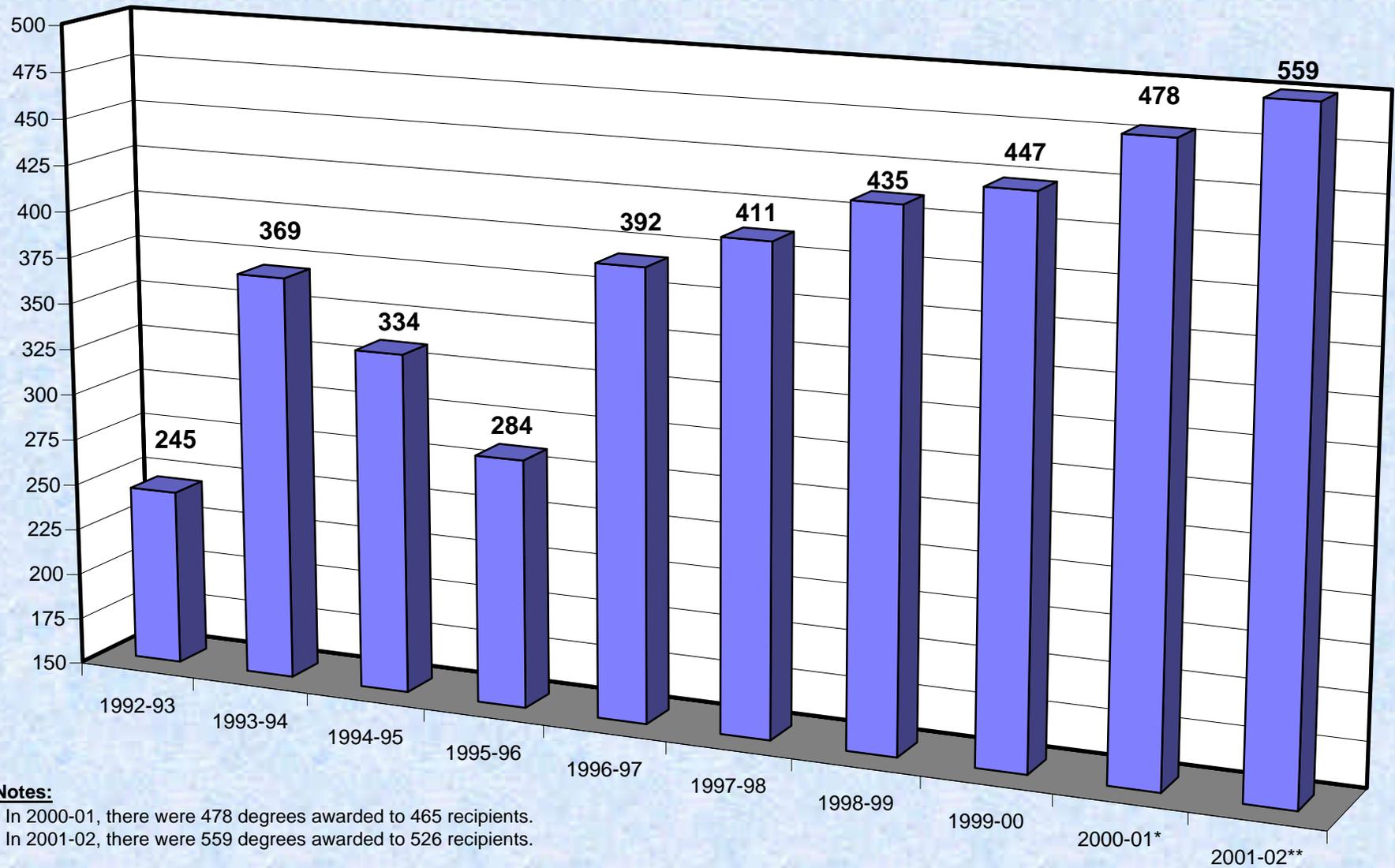


Financial Aid Awarded by Category 2001-02 Academic Year

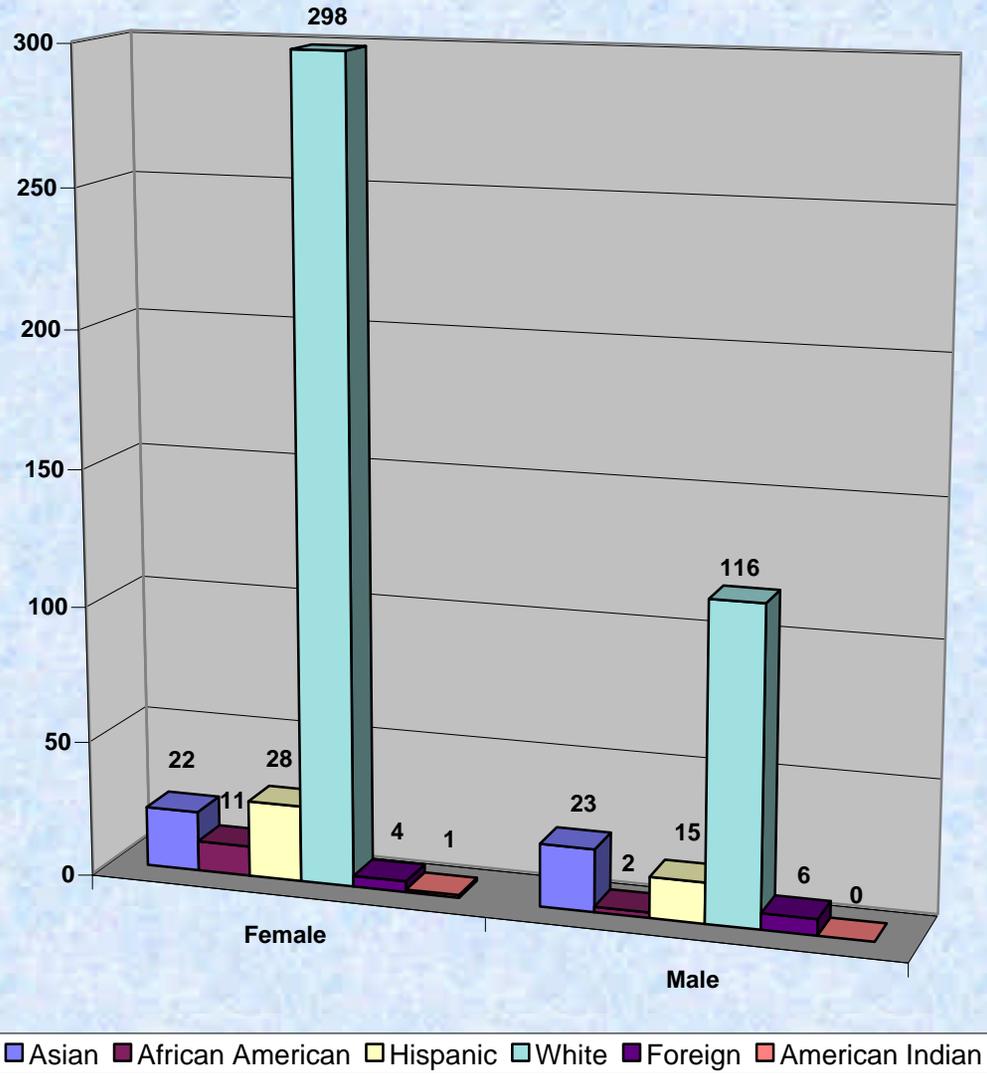


Loans - \$ 22,619,637	Grants - \$ 1,002,281	Scholarships - \$ 1,497,086
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TTUHSC Degrees Awarded by Academic Year 1992 - 2002



TTUHSC Degree Recipients by Sex/Ethnicity 2001 - 2002



RESIDENTS

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

Ethnicity	1998					1999					2000					2001					2002				
	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	51	68	117	16	252	48	67	117	16	248	44	67	121	20	252	44	66	128	19	257	38	57	141	16	252
Black	1	4	7	1	13	0	5	8	2	15	0	5	7	5	17	1	8	6	6	21	5	8	4	5	22
American Indian	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hispanic	4	54	16	7	81	4	58	19	8	89	4	65	23	9	101	3	60	24	7	94	4	60	28	6	98
Asian/Pac Islander	18	51	38	32	139	23	47	45	21	136	28	48	42	14	132	30	46	41	17	134	29	57	21	21	128
Other	0	0	0	1	1	0	0	0	0	0	0	0	1	0	1	0	0	1	0	1	0	0	0	0	0
TOTAL	74	177	178	57	486	75	177	189	48	489	76	185	194	48	503	78	180	200	49	507	76	182	194	48	500
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	43	115	113	47	318	47	111	120	33	311	46	112	126	35	319	48	116	129	32	325	48	109	139	32	328
Female	31	62	65	10	168	28	66	69	15	178	30	73	68	13	184	30	64	71	17	182	28	73	55	16	172
TOTAL	74	177	178	57	486	75	177	189	48	489	76	185	194	48	503	78	180	200	49	507	76	182	194	48	500

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

Ethnicity	1999						2000						2001						2002					
	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	5	0	2	0	0	7	6	0	3	0	5	14	6	0	0	0	3	9	6	0	3	0	4	13
Black	2	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	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	0	0	0	0	0	0	1	1	0	0	0	0	1	1
Asian/Pac Islander	2	0	0	0	0	2	1	0	1	0	0	2	1	0	0	0	1	2	0	1	0	0	6	7
Other	0	0	0	0	0	0	2	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	9	0	2	0	0	11	9	0	4	0	5	18	7	0	0	0	5	12	6	1	3	0	13	23
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	0	3	2	0	1	0	2	5	1	0	0	0	0	1	3	1	1	0	2	7
Female	7	0	1	0	0	8	7	0	3	0	3	13	6	0	0	0	5	11	3	0	2	0	11	16
TOTAL	9	0	2	0	0	11	9	0	4	0	5	18	7	0	0	0	5	12	6	1	3	0	13	23

**TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
SCHOOL OF MEDICINE
RESIDENT DISTRIBUTION
SEPTEMBER 1, 2002**

DESCRIPTION	AMARILLO	EL PASO	LUBBOCK	ODESSA	TOTAL
Anesthesiology	0	9	31	0	40
Pain Management	0	0	5	0	5
Dermatology	0	0	7	0	7
Dermatopathology	0	0	0	0	0
Emergency Medicine	0	24	0	0	24
Family Practice	18	23	31	17	89
Internal Medicine	30	32	25	23	110
Cardiology	0	0	6	0	6
Gastroenterology	0	0	3	0	3
Nephrology	0	0	3	0	3
Med/Peds	4	0	0	0	4
Obstetrics/Gynecology	12	14	10	8	44
Ophthalmology	0	0	9	0	9
Orthopaedic Surgery	0	16	11	0	27
Pathology	0	0	7	0	7
Pediatrics	12	32	16	0	60
Psychiatry	0	14	13	0	27
Surgery	0	12	17	0	29
Transitional	0	6	0	0	6
TOTALS	76	182	194	48	500

**TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
SCHOOL OF PHARMACY
RESIDENT DISTRIBUTION
SEPTEMBER 1, 2002**

DESCRIPTION	AMARILLO	EL PASO	LUBBOCK	ODESSA	DALLAS/FW	TOTAL
Community Pharmacy Practice	1	1	0	0	0	2
Drug Information	1	0	0	0	0	1
Pharmacotherapy	2	0	1	0	0	3
Primary Care	2	0	0	0	0	2
Pharmacy Practice	0	0	2	0	11	13
AdvancePCS	0	0	0	0	1	1
Critical Care	0	0	0	0	1	1
TOTALS	6	1	3	0	13	23

PERSONNEL

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

FULL-TIME EMPLOYEES

NON-INSTRUCTIONAL FULL-TIME EMPLOYEES:	Fall 1998	Percent	Fall 1999	Percent	Fall 2000	Percent	Fall 2001	Percent	Fall 2002	Percent
Total Employees	2,678	100%	2,777	100%	2,827	100%	2,881	100%	2,909	100%
Male	606	23%	642	23%	652	23%	662	23%	677	23%
Female	2,072	77%	2,135	77%	2,175	77%	2,219	77%	2,232	77%
White	1,638	61%	1,713	62%	1,737	61%	1,741	61%	1,730	59%
Black	114	4%	110	4%	101	4%	97	3%	103	4%
Hispanic	862	32%	886	32%	916	32%	960	33%	983	34%
Other	64	3%	68	2%	73	3%	83	3%	93	3%
INSTRUCTIONAL FULL-TIME EMPLOYEES:	Fall 1998	Percent	Fall 1999	Percent	Fall 2000	Percent	Fall 2001	Percent	Fall 2002	Percent
Total Employees	516	100%	562	100%	564	100%	592	100%	573	100%
Male	338	66%	375	67%	373	66%	389	66%	384	67%
Female	178	34%	187	33%	191	34%	203	34%	189	33%
White	394	76%	425	76%	428	76%	429	73%	415	72%
Black	11	2%	11	2%	14	2%	17	3%	17	3%
Hispanic	45	9%	53	9%	55	10%	67	11%	67	12%
Other	66	13%	73	13%	67	12%	79	13%	74	13%

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.

BUDGETED FULL-TIME EQUIVALENT EMPLOYEES

CAMPUS	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Lubbock	2,334	2,351	2,366	2,372	2,384
Amarillo	866	963	960	967	978
El Paso	893	936	940	958	966
Odessa	376	370	360	362	352
TOTAL	4,469	4,620	4,626	4,659	4,680

**TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
ALL CENTERS
FULL-TIME FACULTY
FALL, 2002**

	TOTAL	MALE	FEMALE	WHITE	BLACK	HISPANIC	ASIAN/PI	AI/AN
Full-Time Faculty	573	384	189	415	17	67	72	2
School of Allied Health Sciences	54	31	23	49	0	0	5	0
School of Medicine	413	315	98	278	10	63	61	1
School of Nursing	44	3	41	36	4	3	0	1
School of Pharmacy	62	35	27	52	3	1	6	0

Note: Full-time faculty count excludes 21 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, 2002**

AMARILLO:	TOTAL	MALE	FEMALE	WHITE	BLACK	HISPANIC	ASIAN/PI	AI/AN
School of Allied Health Sciences	4	0	4	4	0	0	0	0
School of Medicine	54	43	11	39	3	2	10	0
School of Nursing	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
School of Pharmacy *	52	30	22	43	3	1	5	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	127	94	33	61	2	46	17	1
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	46	28	18	41	0	0	5	0
School of Medicine	203	155	48	161	4	11	27	0
School of Nursing	40	3	37	35	2	3	0	0
School of Pharmacy *	8	5	3	8	0	0	0	0
ODESSA/MIDLAND:	TOTAL	MALE	FEMALE	WHITE	BLACK	HISPANIC	ASIAN/PI	AI/AN
School of Allied Health Sciences	4	3	1	4	0	0	0	0
School of Medicine	29	23	6	17	1	4	7	0
School of Nursing	4	0	4	1	2	0	0	1
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, 2002**

	TOTAL	MALE	FEMALE	WHITE	BLACK	HISPANIC	ASIAN/PI	AI/AN
AMARILLO CAMPUS	669	138	531	545	27	76	16	5
EL PASO CAMPUS	534	84	450	47	6	471	2	8
LUBBOCK CAMPUS	1,517	431	1,086	1,049	64	347	46	11
ODESSA CAMPUS	189	24	165	89	6	89	2	3
TOTAL	2,909	677	2,232	1,730	103	983	66	27

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 21 academic administrators this Fall, 2002.
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, 2002.

**TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
 FULL-TIME FACULTY AND STAFF HISTORY
 ALL CENTERS
 Fall, 1997 to Fall, 2002**

FACULTY	Fall 1997	Fall 1998	Fall 1999	Fall 2000	Fall 2001	Fall 2002
Amarillo	77	75	91	96	101	110
El Paso	118	115	124	111	123	129
Lubbock	300	287	308	320	324	297
Odessa	39	39	39	37	44	37
TOTAL	534	516	562	564	592	573

STAFF	Fall 1997	Fall 1998	Fall 1999	Fall 2000	Fall 2001	Fall 2002
Amarillo	564	608	630	654	660	669
El Paso	485	490	496	517	541	534
Lubbock	1,301	1,401	1,450	1,465	1,497	1,517
Odessa	166	179	201	191	183	189
TOTAL	2,516	2,678	2,777	2,827	2,881	2,909

FACULTY & STAFF	Fall 1997	Fall 1998	Fall 1999	Fall 2000	Fall 2001	Fall 2002
Amarillo	641	683	721	750	761	779
El Paso	603	605	620	628	664	663
Lubbock	1,601	1,688	1,758	1,785	1,821	1,814
Odessa	205	218	240	228	227	226
TOTAL	3,050	3,194	3,339	3,391	3,473	3,482

NOTE: Fall 2002 figures were taken from Texas Tech's TECHRIS system October 2, 2002.

LIBRARY

**LIBRARIES OF THE HEALTH SCIENCES CENTER
INVENTORY**

PRESTON SMITH LIBRARY OF THE HEALTH SCIENCES, LUBBOCK

	Fall 1999		Fall 2000		Fall 2001		Fall 2002	
Bound Volumes	150,089	\$8,578,751.43	154,357	\$9,441,120.51	160,046	\$10,531,208.42	164,153	\$11,298,891.44
A-V Material	7,009	436,231.41	7,047	438,769.16	7,097	442,835.10	7,230	452,685.83
TOTAL		\$9,014,982.84		\$9,879,889.67		\$10,974,043.52		\$11,751,577.27

HARRINGTON LIBRARY OF THE HEALTH SCIENCES, AMARILLO

	Fall 1999		Fall 2000		Fall 2001		Fall 2002	
Bound Volumes	43,072	\$2,001,758.98	44,279	\$2,191,803.39	45,362	\$2,497,238.35	48,002	\$3,167,377.93
A-V Material	2,528	141,738.29	2,611	145,548.63	2,653	147,491.56	2,804	152,084.00
TOTAL		\$2,143,497.27		\$2,337,352.02		\$2,644,729.91		\$3,319,461.93

DELIA MONTES-GALLO LIBRARY OF THE HEALTH SCIENCES, EL PASO

	Fall 1999		Fall 2000		Fall 2001		Fall 2002	
Bound Volumes	41,248	\$2,030,843.06	42,246	\$2,174,582.22	42,612	\$2,325,233.65	43,855	\$2,509,452.24
A-V Material	1,849	58,589.80	1,947	63,039.04	2,017	65,476.32	2,117	69,680.69
TOTAL		\$2,089,432.86		\$2,237,621.26		\$2,390,709.97		\$2,579,132.93

LIBRARY OF THE HEALTH SCIENCES, ODESSA

	Fall 1999		Fall 2000		Fall 2001		Fall 2002	
Bound Volumes	23,284	\$1,154,456.62	24,448	\$1,257,561.10	25,953	\$1,439,873.80	27,380	\$1,610,086.01
A-V Material	2,087	92,939.30	2,102	93,270.06	2,139	94,638.58	2,144	96,514.62
TOTAL		\$1,247,395.92		\$1,350,831.16		\$1,534,512.38		\$1,706,600.63

The four libraries collectively subscribe to over 2,000 electronic journals and over 4,000 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 1998/99 - 2001/02**

	FY 1999	FY 2000	FY 2001	FY 2002
Tuition/Fees	\$ 8,319,533	\$ 9,110,940	\$ 9,790,393	\$ 10,929,935
State Appropriations	90,074,106	100,790,860	102,728,417	117,899,681
Gifts, Grants, Contracts				
Federal	4,466,858	5,247,371	7,541,793	10,348,696
State	69,668,388	78,576,019	86,593,429	94,184,467
Local	40,184,627	43,079,237	41,945,252	48,553,383
Private	23,883,636	34,022,199	45,196,391	41,282,424
Endowment Income	986,990	2,885,046	2,541,189	1,929,373
Sales/Services from Educational Activities	2,221,751	2,438,616	3,058,689	3,023,950
Sales/Services from Auxiliary Enterprises	161,743	99,642	61,980	67,548
Professional Fees	77,751,697	82,878,265	81,087,614	82,948,696
Other Revenues	12,542,652	14,831,126	14,169,847	9,721,477
TOTAL REVENUES	\$ 330,261,981	\$ 373,959,321	\$ 394,714,994	\$ 420,889,630

**Texas Tech University Health Sciences Center
Current Funds Expenditures By Function
Fiscal Years 1998/99 - 2001/02**

	FY 1999	FY 2000	FY 2001	FY 2002
Instruction	\$ 131,750,205	\$ 142,131,616	\$ 154,513,644	\$ 167,116,274
Research	7,726,845	9,340,063	12,568,162	17,868,277
Public Service	83,927,355	93,777,771	101,274,684	101,217,083
Academic Support	67,028,714	73,788,958	75,762,901	76,869,934
Student Services	3,751,072	3,896,450	4,133,174	4,742,053
Institutional Support	17,380,350	18,526,756	21,732,359	18,159,948
Operation and Maintenance of Plant	11,876,516	13,071,202	13,544,870	13,956,527
Scholarships and Fellowships	1,646,395	1,851,639	2,541,647	3,207,088
Auxiliary Enterprises	334,521	350,950	344,600	334,487
TOTAL EXPENDITURES	\$ 325,421,973	\$ 356,735,405	\$ 386,416,041	\$ 403,471,671

**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
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%

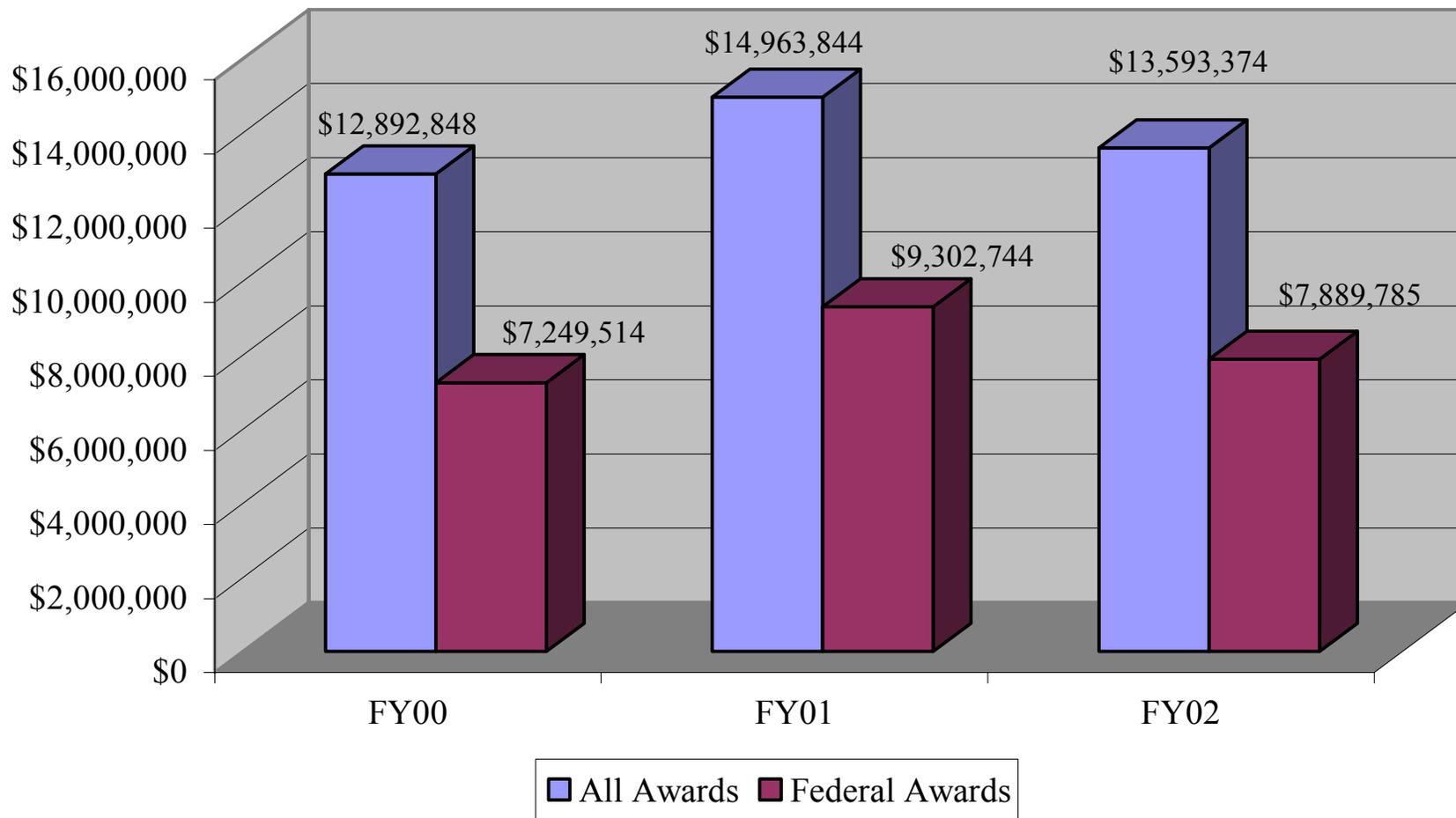
**TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
OPERATING BUDGET HISTORY BY CAMPUS**

Fiscal Year	Lubbock	Amarillo	El Paso	Odessa	HEAF/TRB	Correctional Health	Total
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.

RESEARCH

TTUHSC RESEARCH AWARDS



SPACE

**Texas Tech University Health Sciences Center
Facilities Inventory Report (Owned Buildings)
Fall 2002**

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	Classroom Building*	Under Construction
Lubbock	1003	Clinical Tower & Research Center**	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	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

* Expected completion: August 2003

** Expected completion: Summer 2005

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

**** 3rd Floor Addition under construction

LEASE OF SPACE REPORT AS OF NOVEMBER 1, 2002

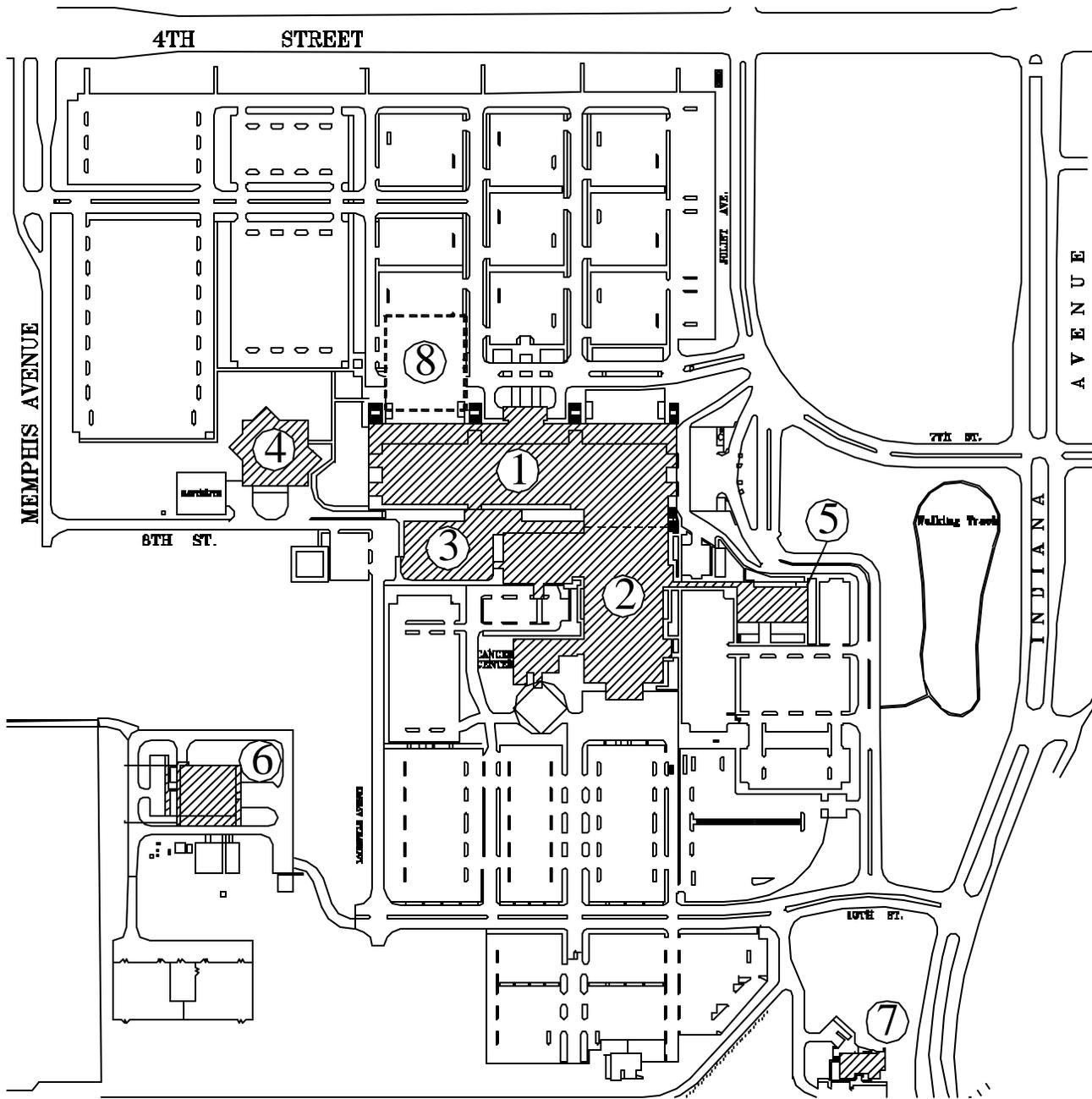
LOCATION	DEPARTMENT	FUNCTION	SQUARE FOOTAGE
Amarillo	Managed Health Care	Office	4,182
Amarillo	General Counsel	Storage	100
Amarillo	Central Stores	Storage	800
Amarillo	Office of the Regional Dean	Storage	300
Amarillo	University Physicians	Storage	240
Amarillo	Pediatrics	Storage	120
Amarillo	Family Medicine	Storage	300
Amarillo	Maintenance & Operations	Storage	120
Amarillo	Pediatrics	Storage	120
Amarillo	Maintenance & Operations	Storage	120
Amarillo	Internal Medicine	Storage	240
Amarillo	Internal Medicine	Storage	120
Amarillo	Family Medicine	Storage	300
Amarillo	Clinic Administration	Storage	300
Amarillo	School of Pharmacy	Storage	800
Amarillo	Surgery	Storage	150
Amarillo	Research	Storage	240
Amarillo	MPIP	Storage	340
Amarillo	School of Pharmacy	Classroom	4,680
Amarillo	Psychiatry	Storage	75
	Amarillo	Sub-Total	13,647
El Paso	Family Medicine	Office & Clinic	3,300
El Paso	Internal Medicine	Office	5,276
El Paso	Obstetrics & Gynecology	Clinic	5,135
El Paso	Obstetrics & Gynecology	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	Managed Health Care	Office	1,959
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	Sub-Total	62,201

LEASE OF SPACE REPORT AS OF NOVEMBER 1, 2002

LOCATION	DEPARTMENT	FUNCTION	SQUARE FOOTAGE
Lubbock	Clinic Administration	Storage	80
Lubbock	Anesthesiology	Storage	80
Lubbock	MPIP	Storage	2,880
Lubbock	MPIP	Storage	300
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	Maintenance & Operations SW	Storage	3,600
Lubbock	Radiology	Storage	250
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	Ophthalmology	Storage	240
Lubbock	Ophthalmology	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	Healthnet	Storage	5,000
Lubbock	Various	Clinic	83,110
	Lubbock	Sub-Total	140,520

LEASE OF SPACE REPORT AS OF NOVEMBER 1, 2002

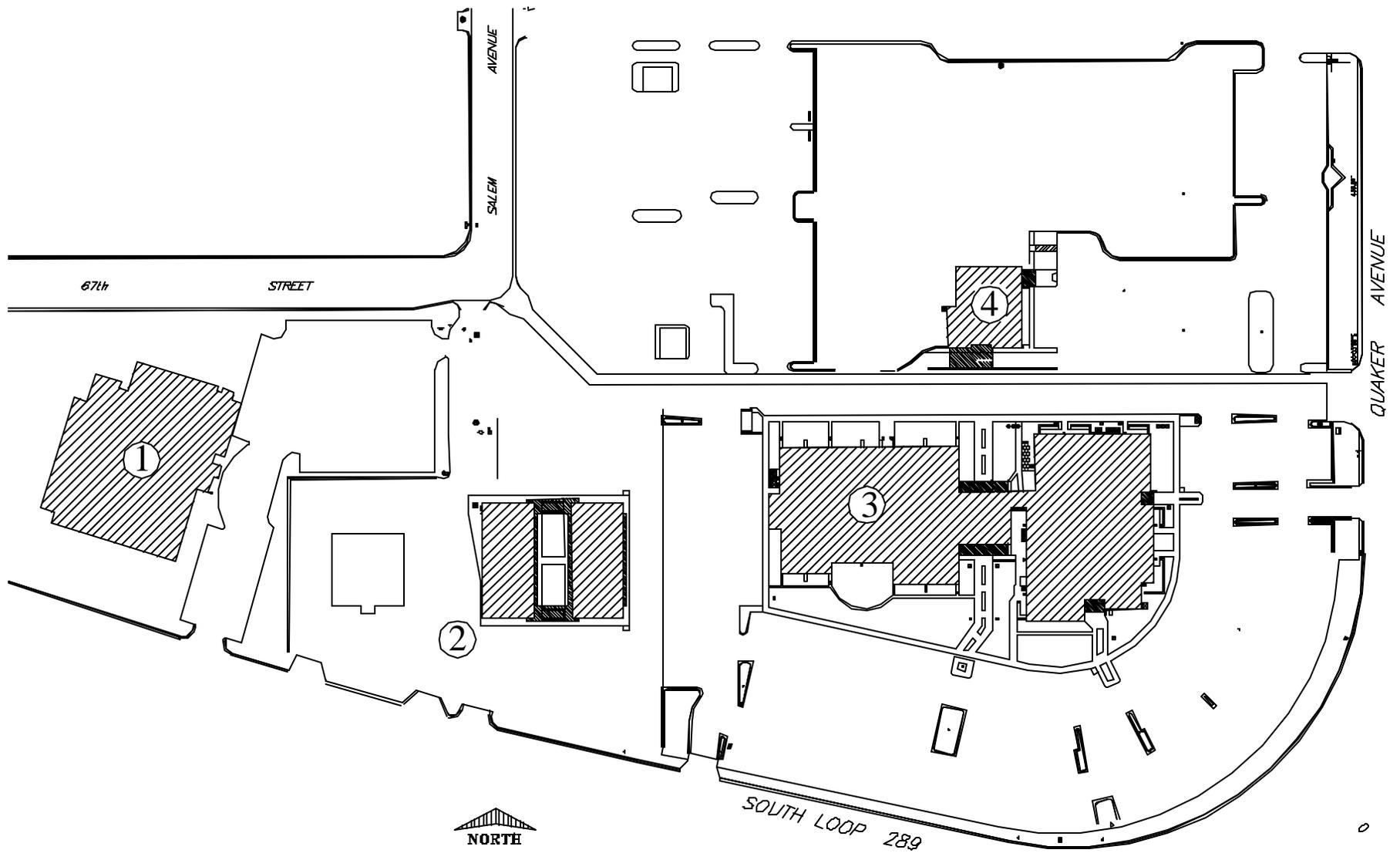
LOCATION	DEPARTMENT	FUNCTION	SQUARE FOOTAGE
Odessa	Pediatrics	Storage	240
Odessa	Administration	Storage	140
Odessa	MPIP	Storage	140
Odessa	Administration	Storage	200
Odessa	Internal Medicine	Storage	240
Odessa	Pediatrics	Storage	240
Odessa	Internal Medicine	Clinic	6,012
Odessa	WIC	Clinic	1,614
Odessa	WIC	Clinic	4,050
Odessa	WIC	Clinic	2,400
Odessa	WIC	Clinic	1,100
Odessa	WIC	Clinic	2,327
Odessa	Heart Institute	Clinic	10,717
Odessa	Family Medicine	Storage	400
Odessa	Obstetrics & Gynecology	Clinic	1,370
Odessa	WIC	Clinic	4,882
	Odessa	Sub-Total	36,072
		Total	252,440



Texas Tech Health Sciences Center at Lubbock

Scale: 1:400

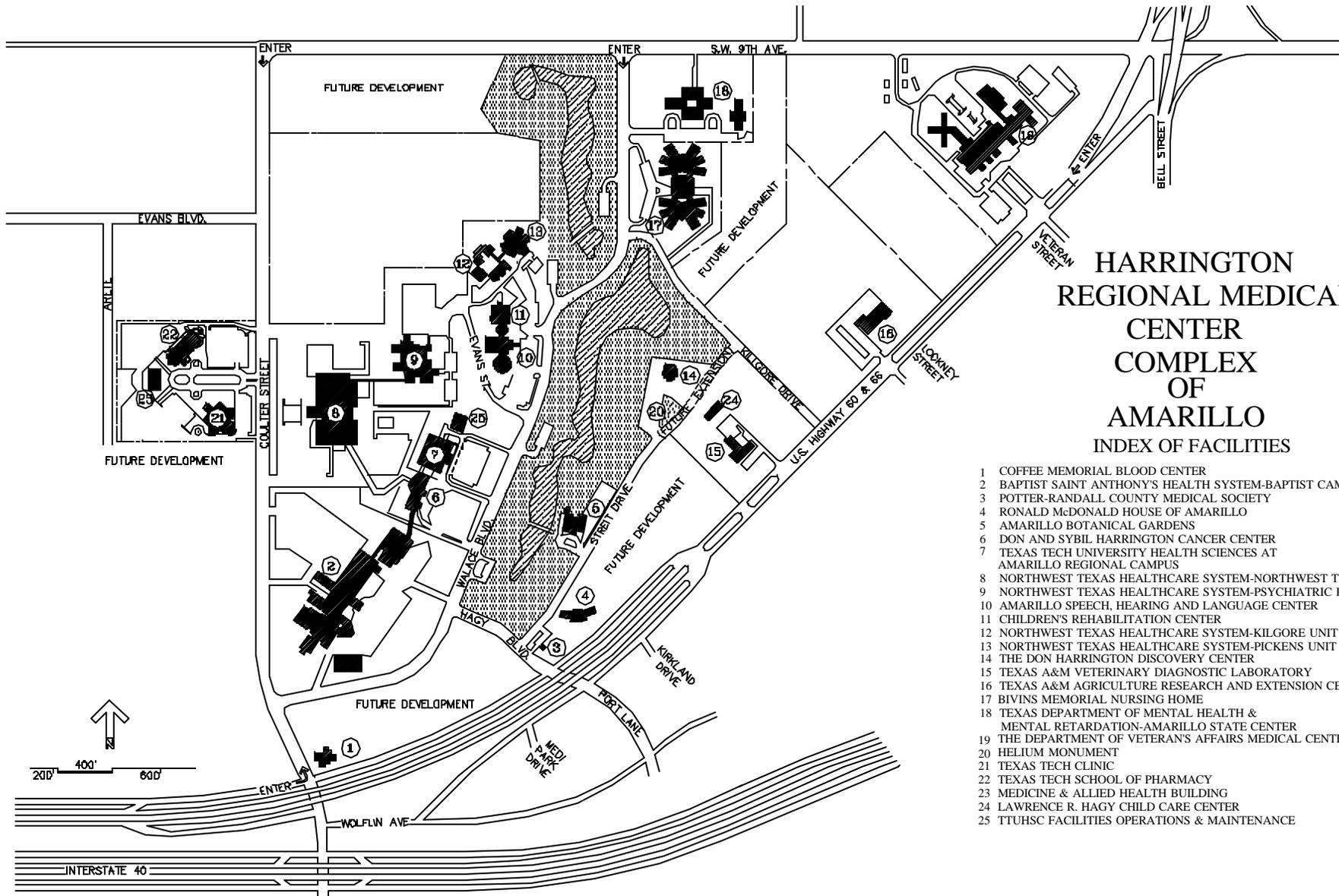
1. Health Sciences Center
2. University Medical Center
3. UMC Emergency Room
4. Preston Smith Library
5. Medical Office Plaza
6. Central Heating and Air Conditioning Plant #2
7. Ronald McDonald House
8. Future Academic Classroom Building



Texas Tech Medical Center Southwest Lubbock

Not to Scale

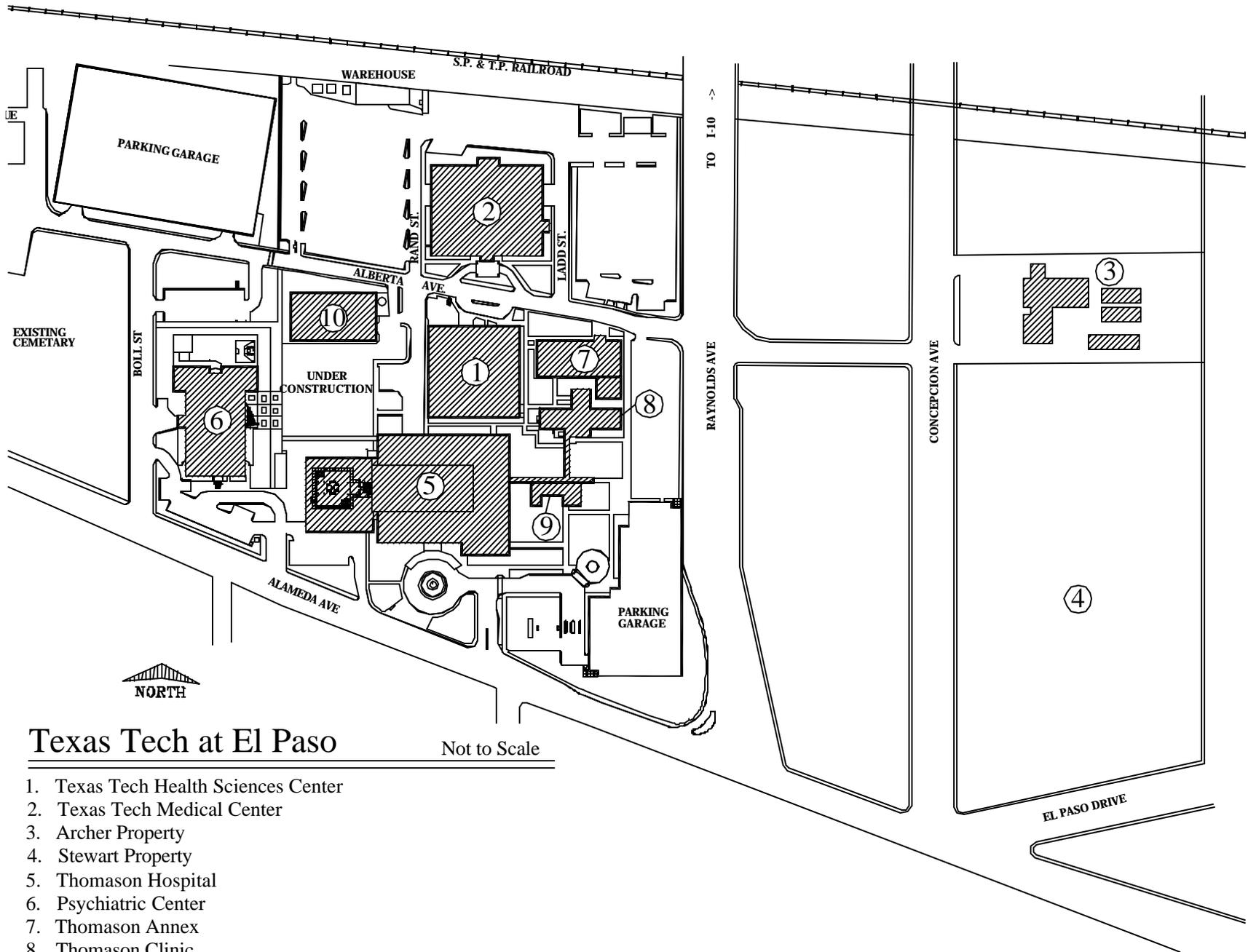
1. Southwest Lubbock Building
2. Averitt Building - Pain Management
3. Medical Office Building
4. Fast Track Clinic



HARRINGTON REGIONAL MEDICAL CENTER COMPLEX OF AMARILLO

INDEX OF FACILITIES

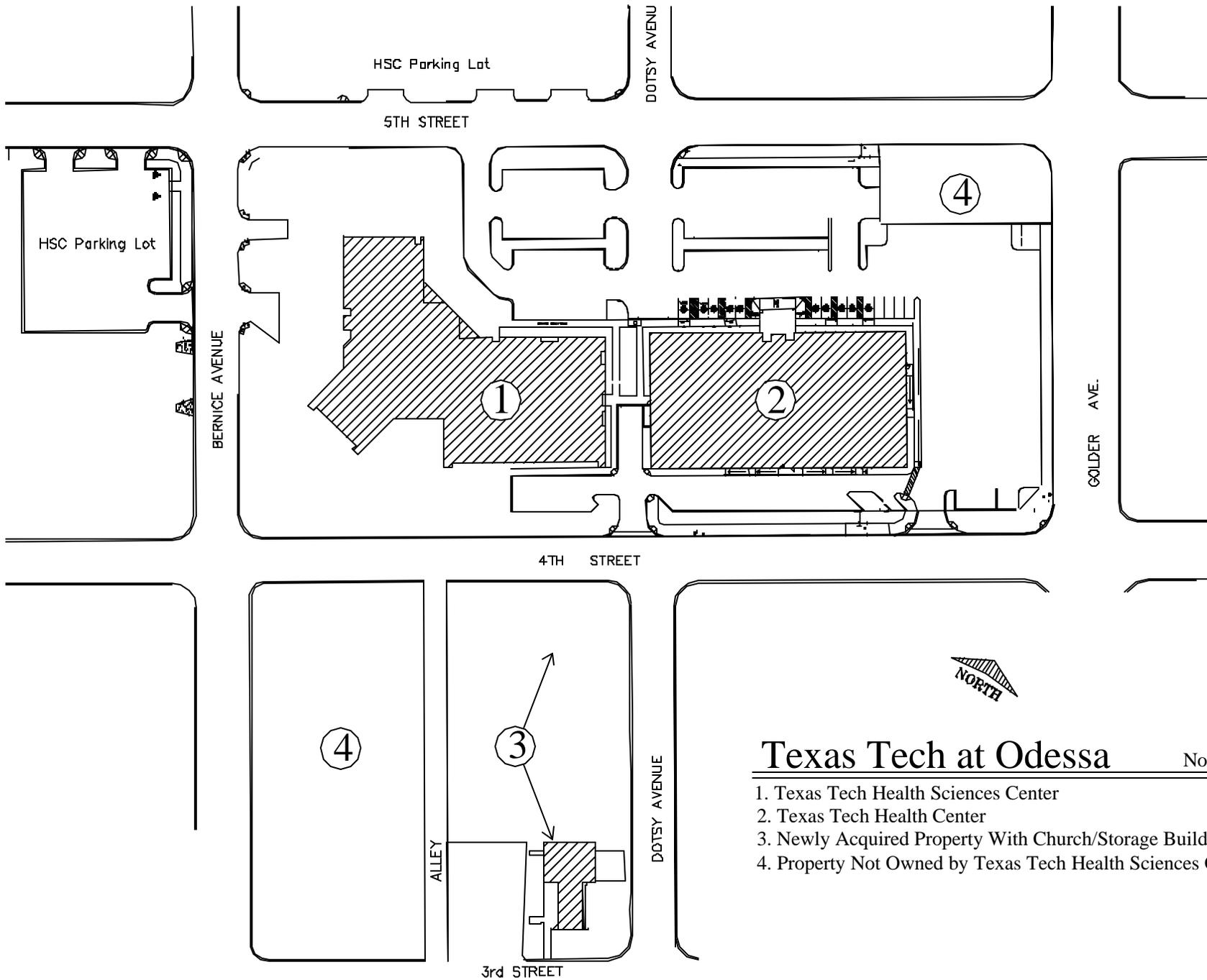
- 1 COFFEE MEMORIAL BLOOD CENTER
- 2 BAPTIST SAINT ANTHONY'S HEALTH SYSTEM-BAPTIST CAMPUS
- 3 POTTER-RANDALL COUNTY MEDICAL SOCIETY
- 4 RONALD McDONALD HOUSE OF AMARILLO
- 5 AMARILLO BOTANICAL GARDENS
- 6 DON AND SYBIL HARRINGTON CANCER CENTER
- 7 TEXAS TECH UNIVERSITY HEALTH SCIENCES AT AMARILLO REGIONAL 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 TTUHC 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. Stewart Property
5. Thomason Hospital
6. Psychiatric Center
7. Thomason Annex
8. Thomason Clinic
9. Thomason Outpatient
10. Thomason 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	3		2	2	
Andrews			5	3	
Angelina	1			3	
Aransas					
Archer					
Armstrong			1	2	
Atascosa				1	
Austin	1		2		
Bailey				1	
Bandera			2	1	
Bastrop	1		3	2	
Baylor			1	1	
Bee	1				
Bell	36	1	5	7	
Bexar	67	1	22	34	7
Blanco					
Borden					
Bosque	1			1	
Bowie	6		5	4	
Brazoria	9	1	3	2	
Brazos	16	1	4	8	
Brewster			3	1	
Briscoe			1	1	
Brooks					
Brown	4		1	3	
Burleson					
Burnet	4		1	1	
Caldwell					
Calhoun				1	
Callahan			1	1	

Counties	SOM	GSBS	SON	SOAH	SOP
Cameron	9		2	2	
Camp			1	1	
Carson				3	
Cass	1				
Castro			1	5	
Chambers					
Cherokee	1			1	
Childress	3		3	1	
Clay			1	3	
Cochran			1	2	
Coke			1		
Coleman	2		1	1	
Collin	34	2	27	38	2
Collingsworth				1	
Colorado			1	2	1
Comal	2		3	6	
Comanche	4			1	
Concho					
Cooke				2	1
Coryell	1			2	
Cottle			1		
Crane	1		3		
Crockett					
Crosby			4	2	
Culberson					
Dallam			2	5	
Dallas	145	4	62	73	19
Dawson	1		7	2	
Deaf Smith	1		3	2	1
Delta					

Counties	SOM	GSBS	SON	SOAH	SOP
Denton	29	2	26	17	4
DeWitt	1		2		
Dickens					
Dimmit					
Donley					
Duval					
Eastland	1			4	
Ector	10		75	43	1
Edwards					
Ellis	5		2	3	4
El Paso	82		9	25	1
Erath	2			1	
Falls	2		1	1	
Fannin	1			1	
Fayette	1			1	
Fisher				2	
Floyd	3		2	5	
Foard					2
Fort Bend	7	2	5	3	2
Franklin	2		1	1	
Freestone					
Frio			1		
Gaines	2		1	7	
Galveston	20	1	6	5	
Garza			1	1	
Gillespie	2		1	1	1
Glasscock				1	
Goliad					
Gonzales			1		
Gray	2			3	

**TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
ALUMNI BY COUNTY**

Counties	SOM	GSBS	SON	SOAH	SOP
Grayson	11			6	
Gregg	8		6	4	1
Grimes					
Guadalupe	3				
Hale	7	1	6	8	
Hall					
Hamilton					
Hansford				1	
Hardeman	1		1	1	
Hardin				2	
Harris	136	6	27	55	4
Harrison	2			1	
Hartley					
Haskell				2	
Hays	1		3	1	
Hemphill				2	1
Henderson	5			3	
Hidalgo	6		6	5	1
Hill	3			1	
Hockley	4		10	13	
Hood	3		1	2	
Hopkins	1				
Houston				1	
Howard	5		26	6	
Hudspeth				1	
Hunt	2		1	3	
Hutchinson	1	1	3	3	2
Irion					
Jack					
Jackson					

Counties	SOM	GSBS	SON	SOAH	SOP
Jasper				2	
Jeff Davis				1	
Jefferson	10			4	1
Jim Hogg					
Jim Wells				1	
Johnson	4	1	4	8	
Jones				2	
Karnes					
Kaufman	2		2	1	
Kendall	4		1	1	
Kenedy					
Kent					1
Kerr	2		13	4	
Kimble			1		
King					
Kinney				1	
Kleberg			1		
Knox			1		1
Lamar	3			8	1
Lamb	1		2	6	
Lampasas	1			3	
La Salle					
Lavaca	1		2		
Lee			1		
Leon					
Liberty					
Limestone	1	1			
Lipscomb				1	
Live Oak					
Llano			2	2	

Counties	SOM	GSBS	SON	SOAH	SOP
Loving					
Lubbock	194	18	372	323	19
Lynn	2		4	1	
McCulloch	3		1	1	
McLennan	18		4	4	
McMullen					
Madison					
Marion					
Martin			1		
Mason			1		
Matagorda	1				
Maverick				1	
Medina	1				
Menard					
Midland	10		58	53	
Milam					
Mills	1		2		
Mitchell					1
Montague	4		1	1	1
Montgomery	11		4	2	
Moore	1		1	1	2
Morris	3				
Motley					
Nacogdoches	3			1	
Navarro	1		1	1	1
Newton					
Nolan			4		1
Nueces	23	1	3	9	
Ochiltree	2		1	3	
Oldham			1		

**TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
ALUMNI BY COUNTY**

Counties	SOM	GSBS	SON	SOAH	SOP
Orange	2			1	
Palo Pinto	1			2	
Panola	1				
Parker	2		1	3	
Parmer			2	3	
Pecos			3	1	
Polk				1	
Potter	74	1	4	71	24
Presidio					
Rains					
Randall	5		2	10	4
Reagan					
Real					
Red River			1		
Reeves			1		1
Refugio					
Roberts				1	
Robertson	1				
Rockwall	3		4	2	
Runnels	1		2	2	
Rusk	3			1	
Sabine				1	
San Augustine					
San Jacinto					
San Patricio	3			2	
San Saba					
Schleicher			1		
Scurry			7	2	
Shackelford	1			1	
Shelby	1				

Counties	SOM	GSBS	SON	SOAH	SOP
Sherman					
Smith	18	1	13	14	1
Somervell					
Starr	1				
Stephens	1		2	1	
Sterling				3	
Stonewall				2	
Sutton					
Swisher	1			1	1
Tarrant	72	3	36	64	18
Taylor	20		16	19	1
Terrell					
Terry			2	5	
Throckmorton				1	
Titus					
Tom Green	19	2	6	15	1
Travis	61	2	15	28	1
Trinity					
Tyler					
Upshur				1	
Upton			1		
Uvalde	1			1	
Val Verde			1	2	
Van Zandt			1	2	
Victoria	4		2	2	
Walker					
Waller					
Ward			2		
Washington				2	
Webb	1		3	4	3

Counties	SOM	GSBS	SON	SOAH	SOP
Wharton					
Wheeler					
Wichita	15		3	14	3
Wilbarger	1		1	3	
Willacy					
Williamson	17		14	15	
Wilson	1		1		
Winkler			1	3	1
Wise	2			5	
Wood	2		2	2	
Yoakum	1		1	3	
Young	4		2		
Zapata					
Zavala					

MEDICAL
PRACTICE
INCOME PLAN

**TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
SCHOOL OF MEDICINE**

FACULTY PHYSICIAN PROVIDER PLANS	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	Total
1. PROVIDER PLAN INCOME: 1992-2002												
A. GROSS AMOUNT												
1. Gross Charges												
Lubbock	\$49,615,147	\$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	794,323,577
Amarillo	14,707,148	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	219,741,685
El Paso	44,407,494	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	688,021,750
Odessa	5,869,109	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	93,508,798
Total	114,598,898	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	1,795,595,810
2. Net Collections												
Lubbock	24,035,656	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	343,072,239
Amarillo	7,322,656	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	110,298,077
El Paso	16,882,488	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	236,496,882
Odessa	3,306,507	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	44,746,608
Total	51,547,307	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	734,613,806
B. ADJUSTMENTS												
1. Total Amount												
Lubbock						32,559,900	36,462,038	35,202,069	40,899,196	44,973,963	53,073,235	243,170,401
Amarillo						8,560,398	8,427,939	8,066,199	9,569,663	12,233,963	13,360,348	60,218,510
El Paso						28,940,408	29,411,177	29,878,499	35,915,773	35,395,155	40,791,260	200,332,272
Odessa						3,882,264	4,088,690	3,886,223	4,512,236	4,476,608	5,301,332	26,147,353
Total						73,942,970	78,389,844	77,032,990	90,896,868	97,079,689	112,526,175	529,868,536
2. Non-Indigent Adjustments												
Lubbock						15,626,121	18,756,646	21,335,363	24,821,728	27,542,638	33,389,636	141,472,132
Amarillo						2,604,776	2,115,952	2,215,606	2,955,537	4,434,076	4,907,045	19,232,992
El Paso						4,817,567	5,647,579	6,468,593	8,421,899	12,634,633	14,316,169	52,306,440
Odessa						497,196	793,613	1,074,929	1,513,507	1,650,473	1,870,432	7,400,150
Total						23,545,660	27,313,790	31,094,491	37,712,671	46,261,820	54,483,282	220,411,714
C. BAD DEBT AMOUNT												
Lubbock	3,496,948	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	78,783,368
Amarillo	281,995	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	13,264,991
El Paso	6,069,528	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	135,092,401
Odessa	609,277	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	11,005,513
Total	10,457,748	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	238,146,273
D. UNCOMPENSATED CHARITY CARE												
1. Charges (Measure of actual effort)												
Lubbock	25,972,322	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	311,443,993
Amarillo	6,592,285	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	122,668,137
El Paso	26,419,799	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	371,713,200
Odessa	4,119,462	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	54,537,021
Total	63,103,868	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	860,362,351
2. Unreimbursed Charity Care												
Lubbock	16,770,782	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	210,261,468
Amarillo	2,598,957	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	64,977,138
El Paso	15,976,638	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	267,154,508
Odessa	1,915,159	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	30,864,623
Total	37,261,536	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	573,257,737

**TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
SCHOOL OF MEDICINE**

FACULTY PHYSICIAN PROVIDER PLANS	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	Total
E. TOTAL NUMBER OF PATIENTS SERVED												
1. Number of Clinic Visits												
Lubbock	153,807	175,987	186,619	183,327	186,622	184,741	193,400	199,716	212,812	221,847	218,726	2,117,604
Amarillo	68,277	77,930	83,159	85,400	86,309	88,675	86,035	85,400	96,899	106,645	107,521	972,250
El Paso	165,450	153,554	165,620	174,709	196,555	204,597	212,133	206,485	210,813	206,926	232,462	2,129,304
Odessa	32,053	31,128	40,670	41,858	42,705	40,776	38,028	38,880	37,997	40,122	48,616	432,833
Total	419,587	438,599	476,068	485,294	512,191	518,789	529,596	530,481	558,521	575,540	607,325	5,651,991
2. Number of Patients Served												
Lubbock	51,838	56,524	61,362	61,576	64,306	71,308	76,293	78,558	84,918	92,854	93,602	793,139
Amarillo*	28,162	27,893	29,696	28,226	33,132	37,525	35,402	32,208	33,766	33,843	33,645	353,498
El Paso	56,272	62,579	54,680	61,178	66,524	70,817	73,889	73,536	75,369	77,411	86,058	758,312
Odessa	8,536	8,778	10,837	9,679	9,906	13,842	13,912	14,539	14,312	15,181	15,511	135,033
Total	144,808	155,774	156,575	160,659	173,868	193,492	199,496	198,841	208,365	219,289	228,816	2,039,982
3. Number of Inpatients Served												
Lubbock			14,045	13,859	14,331	13,104	12,974	13,218	14,435	14,897	15,136	125,999
Amarillo			8,068	8,575	9,545	8,617	8,837	9,879	8,290	9,779	9,769	81,359
El Paso			21,099	21,697	20,882	17,246	17,201	16,244	17,358	17,234	19,351	168,312
Odessa			4,622	5,097	4,753	4,893	5,385	6,095	5,382	5,506	5,012	46,745
Total			47,834	49,228	49,511	43,860	44,397	45,436	45,465	47,416	49,268	422,415
2. INDIGENT PATIENTS: 1992-2002												
A. NUMBER SERVED												
1. Number of Indigent Visits												
Lubbock	96,238	104,803	116,851	111,765	73,750	66,713	70,662	71,607	73,343	81,062	83,371	950,165
Amarillo*	35,640	39,746	51,190	56,483	56,857	65,439	57,387	62,526	41,392	51,154	54,844	572,658
El Paso	83,028	93,158	87,900	104,449	93,858	83,273	91,150	101,102	125,318	127,837	146,907	1,137,980
Odessa	21,606	22,055	27,362	31,090	30,056	24,984	21,758	21,094	20,657	19,665	23,094	263,421
Total	236,512	259,762	283,303	303,787	254,521	240,409	240,957	256,329	260,710	279,718	308,216	2,924,224
2. Number of Indigents Served												
Lubbock	26,415	27,983	31,183	28,335	19,486	18,450	19,110	19,299	21,530	23,665	25,304	260,760
Amarillo*	16,193	19,664	22,305	22,421	23,067	26,179	22,047	14,309	10,704	11,113	12,679	200,681
El Paso	19,375	21,268	22,617	28,786	27,596	25,040	26,134	27,018	34,720	40,378	42,511	315,443
Odessa	4,817	5,366	6,263	5,852	5,358	6,949	6,408	6,144	6,231	5,563	6,367	65,319
Total	66,800	74,281	82,368	85,394	75,507	76,618	73,699	66,770	73,185	80,719	86,861	842,203

**TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
SCHOOL OF MEDICINE**

FACULTY PHYSICIAN PROVIDER PLANS	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	Total
3. MEDICAID REIMBURSEMENT: 1992-2002												
A. TOTAL BILLINGS												
Lubbock	15,187,442	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	219,372,139
Amarillo	5,062,546	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	105,827,272
El Paso	15,826,705	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	273,279,879
Odessa	3,923,663	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	49,580,231
Total	40,000,356	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	648,059,521
B. AMOUNT RECEIVED												
Lubbock	6,857,390	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	85,394,138
Amarillo	3,093,724	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	48,649,740
El Paso	8,706,009	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	114,066,699
Odessa	2,043,047	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	23,149,778
Total	20,700,170	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	271,260,355
C. NUMBER OF MEDICAID CLIENTS												
1. Number of Medicaid Visits												
Lubbock	51,021	57,751	67,289	74,673	63,507	55,975	59,643	59,493	61,726	66,129	66,252	683,459
Amarillo*	33,124	28,588	29,674	33,106	33,885	36,925	35,723	55,895	38,401	45,740	47,779	418,840
El Paso	45,481	57,230	60,662	79,560	84,218	71,416	78,155	81,899	88,928	87,016	98,328	832,893
Odessa	18,388	18,444	22,572	26,550	27,261	23,655	20,515	19,806	18,538	18,716	18,909	233,354
Total	148,014	162,013	180,197	213,889	208,871	187,971	194,036	217,093	207,593	217,601	231,268	2,168,546
2. Number of Medicaid Served												
Lubbock	14,261	16,707	18,827	18,782	17,223	16,006	16,398	16,816	18,738	20,293	21,009	195,061
Amarillo*	9,903	8,904	9,749	16,471	17,896	20,002	18,290	10,725	9,528	9,451	10,527	141,446
El Paso	9,703	17,014	14,275	21,938	24,984	21,733	22,961	22,994	27,975	28,494	29,318	241,389
Odessa	4,153	4,705	5,205	4,885	4,859	6,424	5,943	5,958	5,627	5,199	4,762	57,719
Total	38,020	47,330	48,056	62,076	64,962	64,165	63,592	56,493	61,868	63,437	65,616	635,615

*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 2001	FY 2002
MEDICAL EDUCATION		
Percent of students passing parts 1 or 2 of the national licensing exam on the first attempt	92.0%	92.00%
Percent of graduates entering a primary care residency	50.0%	45.00%
Percent of graduates practicing primary care in Texas	29.6%	26.30%
Percent of graduates practicing primary care in a Texas under-served area	4.8%	4.44%
Percent of residency completers practicing in Texas	42.9%	49.20%
Total gross charges for unsponsored charity care provided by faculty	50,817,869	58,042,893
Total gross charges for patient care (excluding unsponsored charity care) provided by faculty	148,540,678	160,933,964
Outpatient-related charges as a percent of all charges by faculty	55.0%	56.00%
Percent of charges to managed care contracts by faculty	22.0%	21.00%
Medical School enrollment	484	487
Minority admissions as a percent of total M.D./D.O. admissions	10.8%	11.72%
Total number of residents	508	508
Minority residents as a percent of total residents	18.9%	23.60%
Minority graduates as a percent of total M.D./D.O. graduates	9.2%	3.42%
Total number of outpatient visits	753,063	775,725
Total number of inpatient days	157,149	196,665

MEASURE	FY 2001	FY 2002
GRADUATE BIOMEDICAL SCIENCE EDUCATION		
Graduate School enrollment	79	97
ALLIED HEALTH EDUCATION		
Percent of graduates passing the certification / licensure exam on the first attempt	90.0%	94.00%
Percent of graduates who are licensed or certified in Texas	84.9%	91.00%
Allied Health enrollment	482	549
NURSING EDUCATION		
Percent of BSN graduates passing the national licensing exam on the first attempt in Texas	96.9%	92.86%
Percent of BSN graduates who are licensed in Texas	92.1%	93.98%
Percent of MSN graduates granted Advanced Practice Status in Texas	56.3%	75.00%
Nursing School enrollment	430	436
PHARMACY EDUCATION		
Percent of graduates passing the national licensing exam on the first attempt	98.3%	100.00%
Percent of graduates who are licensed in Texas	N/A	91.37%
Pharmacy School enrollment	326	324
CONDUCT RESEARCH		
Total external research expenditures	8,145,961	12,529,674
Research expenditures as a percent of state appropriated expenditures	8.58%	13.55%
Research expenditures as a percent of state appropriations for research	309.97%	513.68%
INSTITUTIONAL SUPPORT		
Administrative Cost	5.83%	3.73% *

* Note: Method for accounting administrative cost changed in FY 2002.

MEASURE	FY 2001	FY 2002
INSTITUTIONAL UNIQUE MEASURES		
Rural admissions as a percent of total admissions to degree programs (all schools)	20.6%	N/A *
Annual event hours of distance education	62,257	86,958
Total value of lost or stolen property	N/A **	\$8,920.32
Lost or stolen property as a percent of total inventory	N/A **	0.0272%
Percentage change in revenue from competitive federal and state research grants	25.4%	N/A *
ALL SCHOOLS		
Total number of post-doctoral research trainees	32	31
Minority admissions as a percent of total first-year admissions	15.4%	15.30%
Total number of degrees or certificates awarded	478	559
Minority graduates as a percent of total graduates	11.2%	10.78%

* Note: Effective FY 2002, this performance measure was no longer reported.

** Note: This performance measure did not exist until FY 2002.