

**TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER  
PERFORMANCE AND ACCOUNTABILITY REPORT 2015**



## **MISSION STATEMENT**

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**The mission of the Texas Tech University Health Sciences Center is to improve the health of people by providing high quality educational opportunities to students and health care professionals, advancing knowledge through scholarship and research, and providing patient care and service.**

## **VISION**

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**Texas Tech University Health Sciences Center will become a nationally recognized health sciences university.**

# EXECUTIVE SUMMARY 2015

GOALS	2014	2015	2015 Target	Variance to Target	2016 Target	2020 Target	2025 Target
Fall Enrollment	4,463	4,498	4,861	(363)	4,781	4,997	5,390
Total Research Expenditures	\$37.8 M	\$40.09 M	\$39 M	\$1.09 M	\$40.5 M	\$45 M	\$50 M
Total National Institute of Health (NIH) Awards	\$8.6 M	\$10.9 M	\$10 M	\$0.9 M	\$11 M	\$15 M	\$17 M
Total Cancer Prevention Research Institute of Texas (CPRIT) Awards <sup>1</sup>	\$1.9 M	\$1.5 M	\$3 M	(\$1.5 M)	\$2.5 M	\$7 M	NA
Total Number of Outpatient and Inpatient Visits State-owned and Affiliated Facilities	765,380	530,889 <sup>2</sup>	531,000	(111)	535,000	550,000	560,000
Total Endowment Assets (TTUS)	\$209.24 M	\$207.38 M	\$219.49 M	(\$12.11 M)	\$217.75 M	\$297.89 M	\$440.75 M
Administrative Cost as % of Total Expenditures	5.27%	5.23%	5.25%	(0.02 pt.)	5.25%	5.25%	5.25%

<sup>1</sup> CPRIT was closed for an extended period of time and continues to experience administrative challenges. This has resulted in significant delays both in grant applications and in awards.

<sup>2</sup> Amount less El Paso - FY 2014 3-campus total: 508,189; indicates increase of 22,700 visits.

## PRIORITY #1- INCREASE ENROLLMENT AND PROMOTE STUDENT QUALITY

*We will grow and diversify our student population in order to improve higher education participation and supply a well-equipped, educated workforce for the state of Texas.*

GOALS	2014	2015 Actual	2015 Target	Variance to Target	2016 Target	2020 Target	2025 Target
<b>Fall Enrollment</b>							
<b>TTUHSC</b>	<b>4,463</b>	<b>4,498</b>	<b>4,861</b>	<b>(363)</b>	<b>4,781</b>	<b>4,997</b>	<b>5,390</b>
<b>Health Professions</b>	1,404	1,364	1,425	(61) <sup>1</sup>	1,380	1,400	1,450
Lubbock	627	645	632	13	640	640	645
Amarillo	51	47	50	(3)	50	50	50
Permian Basin	161	156	160	(4)	160	160	160
Distance Education	565	516	583	(67)	530	550	595
<b>Biomedical Sciences</b>	168	196	172	24	173	187	210
Lubbock	102	109	105	4	112	120	130
Amarillo	38	45	42	3	46	47	50
Abilene	7	16	10	6	15	20	30
El Paso	21	26	15	11	0	0	0
<b>Medicine</b>	628	666 <sup>2</sup>	658	8	658	700	700
Lubbock	477	519	501	18	501	526	526
Amarillo	101	97	107	(10)	107	127	127
Permian Basin	50	50	50	--	50	47	47
<b>Nursing</b>	1,638	1,656	1,981	(325) <sup>3</sup>	1,950	2,050	2,200
Lubbock	344	293	365	(72)	400	400	425
Abilene	154	113	190	(77)	225	225	250
Permian Basin	38	27	60	(33)	75	75	100
Distance Education	1,102	1,223	1,366	(143)	1,250	1,350	1,425
<b>Pharmacy</b>	625	616	625	(9)	620	660 <sup>4</sup>	680
Amarillo	298	290	291	(1)	291	231	240
Abilene	145	145	154	(9)	148	149	152
Lubbock	36	35	36	(1)	36	60	60
Dallas	146	146	144	2	145	220	228
<b>Proposed School of Public Health<sup>5</sup></b>	NA	NA	NA	NA	NA	NA	150
Lubbock	NA	NA	NA	NA	NA	NA	60
Abilene	NA	NA	NA	NA	NA	NA	60
Distance Education	NA	NA	NA	NA	NA	NA	30

<sup>1</sup> New regulations have resulted in market changes for certain online degree programs. As a result we received fewer applications. Efforts are underway to reengage potential students for these programs or modified versions of the programs.

<sup>2</sup> Class increase is a result of the development of the Covenant clerkship program which will begin in the fall of 2016 when third year students are assigned to this new campus

<sup>3</sup> The school of nursing made the strategic decision to admit all Second Degree students on all campuses in January rather than at different times on different campuses. The school of nursing also made the decision to admit to the Traditional Undergraduate Program on all campuses 3 times per year rather than one. For example, on the Lubbock campus alone, SON went from admitting 150 students each August to admitting 75 students in August, January and May. The result will be a net increase of 75 students each year, but we have not realized this yet since we just began this new sequencing in August 2015.

<sup>4</sup> Pharmacy increase is from expansion to 4-year program in Dallas.

<sup>5</sup> The public health program is currently housed within the Graduate School of Biomedical Sciences where exiting MPH students are counted for enrollment. Upon successful accreditation, the MPH program and students will transfer to the School of Public Health at or before 2025.

## PRIORITY #1- INCREASE ENROLLMENT AND PROMOTE STUDENT QUALITY (cont'd)

*We will grow and diversify our student population in order to improve higher education participation and supply a well-equipped, educated workforce for the state of Texas.*

GOALS	2014	2015	2015 Target	Variance to Target	2016 Target	2020 Target	2025 Target
<b>Student Success</b>							
<b>TTUHSC Degrees Awarded (Annually)</b>	<b>1,846</b>	<b>1,887</b>	<b>1,895</b>	<b>(8)</b>	<b>1,912</b>	<b>2,022</b>	<b>2,096</b>
<b>Health Professions</b>							
<b>Graduation Rate for traditional professional programs</b>	<b>92%</b>	<b>93%</b>	<b>&gt;90%</b>	<b>3 pts.</b>	<b>&gt;90%</b>	<b>&gt;90%</b>	<b>&gt;90%</b>
<b>Biomedical Sciences</b>							
<b>Doctoral-Time to Degree (yrs.)</b>	<b>5.18</b>	<b>4.9</b>	<b>&lt;5.0</b>	<b>(0.1 pt.)</b>	<b>&lt;5.0</b>	<b>&lt;5.0</b>	<b>&lt;5.0</b>
<b>Medicine</b>							
<b>% of students entering primary care specialty</b>	<b>49%</b>	<b>53.4%</b>	<b>&gt;45%</b>	<b>8.4 pts.</b>	<b>&gt;45%</b>	<b>&gt;45%</b>	<b>&gt;45%</b>
<b>Nursing</b>							
<b>First Time Licensure pass rate<sup>1</sup></b>	<b>86.51%</b>	<b>90.45%</b>	<b>&gt;87%</b>	<b>3.45 pts</b>	<b>&gt;87%</b>	<b>&gt;87%</b>	<b>&gt;87%</b>
<b>Pharmacy</b>							
<b>First Time Licensure/certification pass rate</b>	<b>97%</b>	<b>95.1%</b>	<b>&gt;95%</b>	<b>0.1 pt.</b>	<b>≥95%</b>	<b>≥95%</b>	<b>≥95%</b>

<sup>1</sup> Nursing pass rate reflects a change from 2012 to 2013, in both state and national averages; due to changes made to the NCLEX test. This pattern continued in 2014. (2012 National Avg. 90.2, State Avg. 90.7' 2013 National Avg. 84.3, State Avg. 83.9; 2014 National Avg. 81.7; State Avg. 81.0)

## PRIORITY #2- STRENGTHEN ACADEMIC QUALITY AND REPUTATION

*We will attract and retain the best faculty in the country in order to enhance our teaching excellence and grow our number of nationally recognized programs.*

GOALS	2014	2015	2015 Target	Variance to Target	2016 Target	2020 Target	2025 Target
Percent of FTE Faculty who are Tenured or Tenure-track	27%	26.9%	30%	(3.1 pts.)	30%	30%	30%
<b>Health Professions</b>							
First Time Licensure/Certification Exam Pass Rate	97.8%	94%	>90%	4 pts.	>90%	>90%	>90%
Percent of Faculty Recognized by Professional Organizations	24.65%	20.25%	20%	.25 pts.	20%	20%	25%
<b>Biomedical Sciences</b>							
Qualifying Exam Pass Rate	100%	100%	100%	--	100%	100%	100%
Student Publications/ Presentations (3 year average)	.85	1.45	1.0	.45	1.4	1.5	1.7
<b>Medicine</b>							
First Time Pass Rate USMLE (Step 1)	97%	95%	>95%	--	>95%	>95%	>95%
First Time Pass Rate USMLE (Step 2 – Clinical Knowledge)	96%	96%	>95%	1 pt.	>95%	>95%	>95%
First Time Pass Rate USMLE (Step 2 – Clinical Skills)	95%	96%	95%	1 pt.	>95%	>95%	>95%
Percent of Faculty Recognized by Professional Organizations <sup>1</sup>	24.01%	26.98%	25%	1.98 pts.	25%	27%	25%

<sup>1</sup> The definition of recognition by professional organizations was changed in 2013 to faculty who have "fellow" status in a professional organization, society or association.

## PRIORITY #2- STRENGTHEN ACADEMIC QUALITY AND REPUTATION (cont'd)

*We will attract and retain the best faculty in the country in order to enhance our teaching excellence and grow our number of nationally recognized programs.*

GOALS	2014	2015	2015 Target	Variance to Target	2016 Target	2020 Target	2025 Target
<b>Nursing</b>							
<b>Number of Faculty Recognized by Professional Orgs.<sup>1</sup></b>	19	21	21	--	22	25	30
<b>Pharmacy</b>							
<b>Pharmacy Curriculum Outcomes Assessment Composite Score</b>	51	52	≥55	(3)	≥55	≥60	≥70
<b>Percent of Faculty Recognized by Professional Organizations</b>	78%	82%	>78%	4 pts.	>82%	>85%	>90%

<sup>1</sup> The definition was changed in 2013 from percentage of faculty to absolute number of faculty recognized by professional organizations. The definition of recognition by professional organizations for the School of Nursing are those faculty who are recognized as "fellow" or AAANP, AAAN, and/or ANEF.

## PRIORITY #3- EXPAND AND ENHANCE RESEARCH AND CREATIVE SCHOLARSHIP

*We will significantly increase the amount of public and private research dollars in order to advance knowledge, improve the quality of life in our state and nation, and enhance the state's economy and global competitiveness.*

<b>GOALS</b>	<b>2014</b>	<b>2015</b>	<b>2015 Target</b>	<b>Variance to Target</b>	<b>2016 Target</b>	<b>2020 Target</b>	<b>2025 Target</b>
<b>Total Research Expenditures</b>	\$37.8 M	\$40.09 M	\$39 M	\$1.09 M	\$40.5 M	\$45 M	\$50 M
<b>Total External Research Awards</b>	\$18.2 M	\$22.1 M	\$20 M	\$2.1 M	\$23 M	\$25 M	\$29 M
<b>Total National Institute of Health (NIH) Awards</b>	\$8.6 M	\$10.9 M	\$10 M	\$0.9 M	\$11 M	\$15 M	\$17 M
<b>Total Cancer Prevention Research Institute of Texas (CPRIT) Awards<sup>1</sup></b>	\$1.9 M	\$1.5 M	\$3 M	(\$1.5 M)	\$2.5 M	\$7 M	NA
<b>Total External Grants Submitted</b>	263	249	275	(26)	265	400	425
<b>Total NIH Grants Submitted</b>	118	126	125	1	130	225	230
<b>Percent FTE Tenured and Tenure-Track Faculty with External Grants</b>	23.03%	25.51%	24%	1.51 pts.	25%	28%	29%
<b>Number of Publications by all TTUHSC faculty<sup>2</sup></b>	479	399	490 <sup>3</sup>	(91)	420	550	700
<b>Number of Publications in which TTUHSC Students are Authors<sup>4</sup></b>	70	72	75	(3)	80	95	100
<b>Internal Seed Grants for Research</b>	\$198,292	\$426,242	\$200,000	\$226,242	\$200,000	\$500,000	\$400,000
<b>Invention Disclosures – Technology Commercialization (TTUS)</b>	20	38	22	16	40	27	32

<sup>1</sup> CPRIT was closed for an extended period of time and continues to experience administrative challenges. This has resulted in significant delays both in grant applications and in awards.

<sup>2</sup> Figures based on Calendar Year data

<sup>3</sup> The 2015 target was inflated due to database challenges. The methodology has been revised to account for possible duplicated counts.

<sup>4</sup> Figures based on Calendar Year data

## PRIORITY #4- FURTHER OUTREACH AND ENGAGEMENT

*We will expand our community outreach, promote higher education and continue to deliver quality, affordable healthcare to underserved Texans in order to improve our communities and enrich their quality of life.*

GOALS	2014	2015	2015 Target	Variance to Target	2016 Target	2020 Target	2025 Target
Total Number of Outpatient and inpatient Visits in State owned and Affiliated Facilities	765,380	530,889 <sup>1</sup>	531,000	(111)	535,000	550,000	560,000
Unreimbursed Cost of Uncompensated Care	\$84.56 M	\$58.43 M <sup>2</sup>	\$55 M	\$3.43 M	\$60 M	\$65 M	\$70 M
Number of Students Participating in Global Health Initiatives	143	140	85	55	140	150	150
<b>Number of People Served by West Texas AHEC</b>							
Students and other community members who participated in a Community Based Education Site	49,472	57,289	56,000	1,289	58,434	61,872	63,017
Current Students in a Health Professions Program that participated in a Community Based Education Site	400	701	410	291	715	757	771
Health Professionals served by Continuing Education Events	8,545	8,637	8,630	7	8,809	9,327	9,500
Health Occupations in Texas (HOT) Jobs website revolving users	Not Available	8,700	8,700 (baseline)	--	8,874	9,393	9,570

<sup>1</sup> Amount less El Paso - FY 2014 3-campus total: 508,189; indicates increase of 22,700 visits.

<sup>2</sup> Amount less El Paso - FY 2014 3-campus total: \$50.46M; indicates increase of \$7.98M unreimbursed cost.

## PRIORITY #5- INCREASE AND MAXIMIZE RESOURCES

*We will increase funding for scholarships, professorships, and world-class facilities and maximize those investments through more efficient operations in order to ensure affordability for students and accountability to the State of Texas.*

<b>GOALS</b>	<b>2014</b>	<b>2015</b>	<b>2015 Target</b>	<b>Variance to Target</b>	<b>2016 Target</b>	<b>2020 Target</b>	<b>2025 Target</b>
<b>Administrative Cost as Percent of Total Expenditures</b>	5.27%	5.23%	5.25%	(0.02 pt.)	5.25%	5.25%	5.25%
<b>Total Endowment Assets (TTUS)<sup>1</sup></b>	\$209.24 M	\$207.38 M	\$219.49 M	(\$12.11 M)	\$217.75 M	\$297.89 M	\$440.75 M
<b>State Appropriated as a Percentage of Total Institutional Revenue</b>	26.81%	26.97%	26.25%	0.72 pts.	27.50%	26%	26%
<b>Total Institutional Revenue</b>	\$593.97 M	\$593.49 M	\$607.19 M	(\$13.70 M)	\$615.46 M	\$687.74 M	\$745.64 M
<b>New License Agreements (TTUS)</b>	5	3	3	--	4	6	6
<b>Total License Agreements (TTUS)</b>	14	15	15	--	17	28	47
<b>Gross License Revenue (TTUS)</b>	\$68,000	\$151,000	\$175,000	(\$24,000)	\$180,000	\$350,000	\$680,000
<b>Total Funds Raised Annually (TTUS)</b>	\$16 M	\$38.6 M	\$35 M	\$3.6 M	\$20 M	\$50 M	\$50 M

<sup>1</sup> Investments are managed by the Texas Tech University System.



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TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

