



TEXAS TECH UNIVERSITY  
HEALTH SCIENCES CENTER™

*FY2016 Performance and Accountability Report  
Leading the Way*

**Executive Summary 2016**

Goals	2015	2016	2016 Target	Variance to Target	2017 Target	2020 Target	2025 Target
<b>Based on Academic Years</b>							
Fall Enrollment	4,498	4,625	4,781	(156)	4,875	5,055	5,320
Total Research Expenditures	\$40.1 M	\$39.9 M	\$40.5 M	(\$0.6 M)	\$41 M	\$43 M	\$48 M
Total National Institute of Health (NIH) Awards	\$10.9 M	\$8 M	\$11 M	(\$3 M)	\$8 M	\$8.5 M	\$9.5 M
Total Cancer Prevention Research Institute of Texas (CPRIT) Awards	\$1.5 M	\$2 M	\$2.5 M	(\$0.5 M)	\$2 M	\$2 M	\$2.5 M
Total Number of Outpatient and Inpatient Visits State-Owned and Affiliated Facilities	530,889	540,150	535,000	5,150	535,000	550,000	560,000
Total Endowment Assets (TTUS)	\$207.38 M	199.4 M	\$217.75 M	(\$18.36 M)	\$209.48 M	\$242.91 M	\$310.91 M
Administrative Costs as % of Total Expenditures	5.23%	4.47%	5.25%	(0.78 pts.)	5.25%	5.25%	5.25%

## **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.*

<b>Goals</b>	<b>2015</b>	<b>2016</b>	<b>2016 Target</b>	<b>Variance to Target</b>	<b>2017 Target</b>	<b>2020 Target</b>	<b>2025 Target</b>
<b>FALL ENROLLMENT</b>							
<b>TTUHSC</b>	4,498	4,625	4,781	(156)	4,875	5,055	5,320
<b>Health Professions</b>	1,364	1,376	1,380	(4)	1,380	1,425	1,450
Lubbock	645	643	640	3	640	645	645
Amarillo	47	50	50	--	50	50	50
Permian Basin	156	157	160	(3)	160	160	160
Distance Education	516	526	530	(4)	530	570	595
<b>Biomedical Sciences</b>	196	195	173	22	205	220	160 <sup>1</sup>
Lubbock	109	133	112	21	139	147	100
Amarillo	45	44	46	(2)	46	48	50
Abilene	16	18	15	3	20	25	10
El Paso	26	-	-	-	-	-	-
<b>Medicine</b>	666	690	658	32	720	720	720
Lubbock	519	515	501	14	500	500	500
Amarillo	97	103	107	(4)	110	110	110
Permian Basin	50	43	50	(7)	50	50	50
Covenant		29		29	60	60	60
<b>Nursing</b>	1,656	1,756	1,950	(194)	1,950	2,050	2,200
Lubbock	293	338	400	(62)	400	400	425
Abilene	113	106	225	(119)	225	225	250
Permian Basin	27	30	75	(45)	75	75	100
Distance Education	1,223	1,282	1,250	32	1,250	1,350	1,425
<b>Pharmacy</b>	616	608	620	(12)	620	640 <sup>2</sup>	680 <sup>3</sup>
Amarillo	290	289	291	(2)	291	240	240
Abilene	145	139	148	(9)	148	145	152
Lubbock	35	34	36	(2)	36	60	60
Dallas	146	146	145	1	145	195	228
<b>School of Public Health<sup>4</sup></b>	NA	NA	NA	NA	NA	NA	110
Lubbock	NA	NA	NA	NA	NA	NA	60
Amarillo	NA	NA	NA	NA	NA	NA	10
Abilene	NA	NA	NA	NA	NA	NA	40

<sup>1</sup> The public health program is currently housed within the Graduate School of Biomedical Sciences where existing Master of Public Health (MPH) students are counted for enrollment. Upon successful accreditation, the MPH program and students will transfer to the proposed School of Public Health.

<sup>2</sup> Increase is from expansion to a four-year program in Dallas

<sup>3</sup> Increase is from proposed expansion of the Master of Science in Pharmaceutical Sciences program

<sup>4</sup> Proposed School of Public Health is expecting its first class in 2025

## **Priority #1 - Increase Enrollment and Promote Student Quality (cont.)**

*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.*

<b>Goals</b>	<b>2015</b>	<b>2016</b>	<b>2016 Target</b>	<b>Variance to Target</b>	<b>2017 Target</b>	<b>2020 Target</b>	<b>2025 Target</b>
TTUHSC Degrees Awarded (Annually)	1,887	1,998	1,912	86	1,950	2,000	2,200
<b>Health Professions</b>							
Graduation Rate for traditional professional programs	93%	91%	>90%	1 pt.	>90%	>90%	>90%
<b>Biomedical Sciences</b>							
Doctoral-Time to Degree (yrs.)	4.9	4.66	<5.0	(0.34 yrs.)	<5.0	<5.0	<5.0
<b>Medicine</b>							
Percentage of students entering primary care specialty <sup>1</sup>	53.4%	56.0%	>45%	11 pts.	>45%	>45%	>45%
<b>Nursing</b>							
First Time Licensure Pass Rate <sup>2</sup>	90.45%	93.42%	>87%	6.42 pts.	>87%	>87%	>87%
<b>Pharmacy</b>							
First Time Licensure/certification exam pass rate	95.1%	88.4% <sup>3</sup>	≥95%	(6.6 pts.)	≥90%	≥90%	≥90%

<sup>1</sup> Targets match state average, but are higher than the national average

<sup>2</sup> Targets match state average, but are higher than the national average

<sup>3</sup> Pharmacy North American Pharmacist Licensure Examination or NAPLEX reset in 2015 for lower projected success rate and new competencies added. TTUHSC School of Pharmacy scores in 2016 exceed state and national scores.

## **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.*

<b>Goals</b>	<b>2015</b>	<b>2016</b>	<b>2016 Target</b>	<b>Variance to Target</b>	<b>2017 Target</b>	<b>2020 Target</b>	<b>2025 Target</b>
Percent of FTE Faculty who are Tenured or Tenure-track	26.9%	26.0%	30%	(4 pts.)	30%	30%	30%
<b>Health Professions</b>							
First Time Licensure/Certification Exam Pass Rate	94%	96%	>90%	6 pts.	>90%	>90%	>90%
Percent of Faculty Recognized by Professional Organizations <sup>1</sup>	20.25%	47.29%	20%	27.29 pts.	45%	50%	55%
<b>Biomedical Sciences</b>							
Qualifying Exam Pass Rate	100%	100%	100%	--	100%	100%	100%
Student Publications/ Presentations (3 year average)	1.45	1.4	1.4	--	1.5	1.6	1.7
<b>Medicine</b>							
First Time Pass rate USMLE (Step 1)	95%	94%	>95%	(1 pt.)	>95%	>95%	>95%
First Time Pass rate USMLE (Step 2 - Clinical Knowledge)	96%	95%	>95%	--	>95%	>95%	>95%
First Time Pass rate USMLE (Step 2-Clinical Skills)	96%	96%	>95%	1 pt.	>95%	>95%	>95%
Percent of Faculty Recognized by Professional Organizations <sup>2</sup>	26.98%	29.25%	25%	4.25 pts.	25%	25%	25%

<sup>1</sup> Faculty holding advanced certifications

<sup>2</sup> Faculty holding fellowship status in a professional organization, society, or association

## **Priority #2 - Strengthen Academic Quality and Reputation (cont.)**

*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.*

<b>Goals</b>	<b>2015</b>	<b>2016</b>	<b>2016 Target</b>	<b>Variance to Target</b>	<b>2017 Target</b>	<b>2020 Target</b>	<b>2025 Target</b>
<b>Nursing</b>							
Number of Faculty Recognized by Professional Organizations <sup>1</sup>	21	22	22	--	22	25	30
<b>Pharmacy</b>							
Pharmacy Curriculum Outcomes Assessment Composite Score	52	63	>55	8	≥55	≥60	≥70
Number of Faculty Recognized by Professional Organizations <sup>2</sup>	21	21	>20	1	25	30	45

<sup>1</sup> Faculty holding fellowship status with the American Academy of Nursing, American Association of Nurse Practitioners, or Academy of Nursing Education Fellow

<sup>2</sup> Faculty holding board certification or fellowship status in a professional organization

### **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>2015</b>	<b>2016<sup>1</sup></b>	<b>2016 Target</b>	<b>Variance to Target</b>	<b>2017 Target</b>	<b>2020 Target</b>	<b>2025 Target</b>
Total Research Expenditures	\$40.1 M	\$39.9 M	\$40.5 M	(\$0.6 M)	\$41 M	\$43 M	\$48 M
Total External Research Awards	\$18.6 M	\$14.3 M	\$23 M	(\$8.7 M)	\$14.5 M	\$15.5 M	\$17 M
Total National Institute of Health (NIH) Awards	\$10.9 M	\$8 M	\$11 M	(\$3 M)	\$8 M	\$8.5 M	\$9.5 M
Total Cancer Prevention Research Institute of Texas (CPRIT) Awards	\$1.5 M	\$2 M	\$2.5 M	(\$0.5 M)	\$2 M	\$2 M	\$2.5 M
Total External Grants Submitted	249	276	265	11	280	300	330
Total NIH Grants Submitted	126	106	130	(24)	110	115	125
Percent FTE Tenured and Tenure-track Faculty with External Grants	25.5%	25.6%	25%	0.6 pts.	26%	27%	30%
Number of Publications by all TTUHSC faculty in Calendar Year 2016	399	426	420	6	435	460	500
Number of Publications in which TTUHSC Students are Authors in Calendar Year 2016 <sup>2</sup>	72	65	80	(15)	65	75	80
Internal Seed Grants for Research	\$426 K	\$541 K	\$200 K	\$341 K	\$522 K	\$586 K	\$647 K
Invention Disclosures – Technology Commercialization (TTUS)	38	22	40	(18)	22	24	26

In 2015 TTUHSC received multiyear grants from both the National Science Foundation and the Bill and Melinda Gates Foundation totaling approximately \$2.43 M. In contrast to most multiyear grants received, the entirety of these multiyear grants were received by TTUHSC in the first year. Additionally, for the entire 2016 academic year the TTUHSC School of Medicine was ineligible for NIH R15 grants which are designated for small-scale health related research projects in institutions that have not been major recipients of NIH support. This development prevented our submission for NIH funding that we would have previously qualified for and subsequently reduced the number of NIH grants received.

<sup>1</sup> As an emerging research university with a relatively small pool of researchers, the addition or loss of a single researcher can have significant impact on overall research numbers

<sup>2</sup> Includes all students from the SON, SOHP and the GSBS but excludes professional students from the SOP and SOM. These professional students will be collected for upcoming years.

## **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.*

<b>Goals</b>	<b>2015</b>	<b>2016</b>	<b>2016 Target</b>	<b>Variance to Target</b>	<b>2017 Target</b>	<b>2020 Target</b>	<b>2025 Target</b>
Total Number of Outpatient and Inpatient Visits in State-owned and Affiliated Facilities	530,889	540,150	535,000	5,150	535,000	550,000	560,000
Unreimbursed Cost of Uncompensated Care <sup>1</sup>	\$40.22 M	\$40.65 M	\$60 M	(\$20.98 M)	\$41 M	\$43 M	\$45 M
Number of Students Participating in Global Health Initiatives	140	143	140	3	140	150	150
<b>Number of People Served by West Texas AHEC</b>							
Students and other community members who participated in health career promotion activities	57,289	62,980	58,434	6,980	64,240	65,525	66,836
Current Students in a Health Professions Program that participated in a Community Based Education Site	701	961	715	246	975	1000	1100
Health Professionals served by Continuing Education Events	8,637	8,846	8,809	37	8,700	8,750	8,800
Health Occupations in Texas (HOT) Jobs website revolving users	8700 (baseline)	63,722 <sup>2</sup>	8,874	55,022	65,000	66,300	68,000

<sup>1</sup> Variance in 2016 from target is largely due to methodology redefinition implemented in 2016. Additionally, 2015 numbers have been adjusted to approximate the change in methodology.

<sup>2</sup> Prior to 2016, website was maintained by an outside vendor that reported 8700 as the baseline number. It is now maintained internally which allows us to capture data accurately which resulted in the significant change in user numbers.

## **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>2015</b>	<b>2016</b>	<b>2016 Target</b>	<b>Variance to Target</b>	<b>2017 Target</b>	<b>2020 Target</b>	<b>2025 Target</b>
Administrative Cost as Percent of Total Expenditures	5.23%	4.47%	5.25%	(0.78 pts.)	5.25%	5.25%	5.25%
Total Endowment Assets (TTUS) <sup>1</sup>	\$207.38 M	199.38 M	\$217.75 M	(\$18.36 M)	\$209.48 M	\$242.91 M	\$310.91 M
State Appropriated as a Percentage of Total Institutional Revenue	26.97%	26.62%	27.5%	(0.88) pts.	28%	26%	26%
Total Institutional Revenue	\$593.49 M	\$655.53 M	\$615.46 M	\$40.07 M	\$669.55 M	\$717.27 M	\$804.57 M
Total Funds Raised Annually (TTUS)	\$38.7 M <sup>2</sup>	\$11.8 M	\$20 M	(\$8.2 M)	\$25 M	\$30 M	\$35 M

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

<sup>2</sup> Includes a \$25 M gift for the School of Public Health