

**The University of Texas Health Science Center at San Antonio**

**Compact with The University of Texas System  
FY 2007 through FY 2008**

## I. Introduction: Institution Mission and Goals

The primary goals of the University of Texas Health Science Center at San Antonio are to:

- educate health care providers and scientists
- engage in biomedical and clinical research to improve the health of mankind
- provide state-of-the-art clinical care
- enhance community health awareness
- address health disparities\*

### Mission Statement

The mission of the University of Texas Health Science Center at San Antonio is to serve the needs of the citizens of Texas, the nation, and the world through programs committed to excellence and designed to:

- educate health professionals for San Antonio and the entire South Texas Community and for the State of Texas to provide the best possible health care, to apply state-of-the-art treatment modalities, and to continue to seek information fundamental to the prevention, diagnosis, and treatment of disease.
- play a major regional, national and international role as a leading biomedical education and research institution in the discovery of new knowledge and the search for answers to society's health care needs.
- be an integral part of the health care delivery system of San Antonio and the entire South Texas community, as well as an important component of the health care delivery system of the State of Texas and the nation.
- serve as a catalyst for stimulating the life science industry in South Texas, culminating in services and technology transfer that benefit local and state economies.
- offer continuing education programs and expertise for professional and lay communities.

Including a total of 1,494 full-time and part-time faculty; 3,186 staff members, and 2,837 students, all of whom are housed on six campuses, UTHSCSA is one of the six health science centers within the UT System. In keeping with its mission, UTHSCSA admits a diverse student body into five different professional schools including Allied Health Sciences, Dental, Biomedical Graduate Studies, Medical and Nursing.

## II. Major Ongoing Short-Term and Long-Term Priorities and Initiatives

### **SHORT-TERM INITIATIVE: ENHANCEMENT OF EXCELLENCE IN EDUCATION**

#### **PRIORITY: #1**

**Goal 1.1- Develop and sustain the quality and capacity of the faculty and the student learning experience by establishing the Academic Center for Excellence in Teaching (ACET).**

(Note: The name of the teaching center has been changed. In prior versions of the Compact, it was referred to as the Center for Effective Learning and Teaching.)

**Objective (1)-1:** Create a center for learning and teaching to provide “umbrella” support for the five schools in order to ensure that they encourage intellectually rigorous teaching and scholarship in health care professional education that inspires students to become outstanding care providers and future academic leaders.

#### **Progress Measure (1)-1a**

Present a progress report by the director of the Center including information regarding upward evaluation of clients, performance of students, and results of accreditation processes.

**Progress**

- The HSC-wide Teaching Center Planning Group was formed with two teaching faculty representatives from each school (10) in July 2004.
- A final report was presented to the Executive Vice President for Academic and Health Affairs in February 2005.
- After review by the UTHSCSA Executive Committee, a revised report was submitted on April 7, 2005.
- The report recommends establishing an Academic Center for Excellence in Teaching (ACET).
- The recruitment process for an ACET Director began in July 2005.

**Progress Measure (1)-1b**

Present timelines, developed by May 2005, detailing organization and implementation plans for specific activities of the Center.

**Progress**

- The HSC-wide Teaching Center Planning Group completed their work and submitted a final report in February 2005
- Finalized a mission statement and determined a name for the teaching center in February 2005.
- Finalized the components of the teaching center as described above in March 2005.
- Finalized recommendations for the organization/structure of the teaching center in April 2005.
- Began the recruitment process for an ACET Director in July 2005.

**Goal 1.2- Faculty Recruitment & Retention**

**Objective:**

- Retain and recruit a diverse faculty of exceptional quality for all schools.

**Progress Measure (1) – 2a**

Reduction in the difference between the mean faculty compensation at UTHSCSA in comparison with faculty compensation from established faculty salary surveys.

**Progress**

- Comparisons of the difference in faculty compensation at UTHSCSA in comparison with faculty compensation from established faculty salary surveys for FY04 demonstrate a widening gap in compensation. This gap continued to widen in FY05.

\*\*Baseline data table; See Table (1)–2a-SAHS (Comparison of Mean Salary for Tenured/Tenure-Track faculty by program and Rank in 04 & 05 and mean from the survey of the ASAHP) DS (Comparison of Mean of Total Comp of all DS Faculty by rank in 04 & 05 to Mean of Faculty Total comp from ADEA survey); GSBS (GSBS Tenured/Tenure-Track faculty salary by dept. and rank in 04 & 05.); SON (Comparison of ALL nursing faculty degree and rank in 04 and 05 to median salaries of all SON faculty in 03-04 report of AACN)

**Progress Measure (1)-2b**

Evaluation of faculty searches in terms of success/ failure in recruitment and in retention and comparison of current data to that of the previous two years.

**Progress**

- **School of Allied Health:** SAHS is recruiting for a faculty member in the Department of Respiratory Care. It is a full-time tenure track position at a senior academic rank of associate professor or professor. SAHS has advertised in professional journals, used word of mouth, specific contacts made with specific institutions or departments, NIH grant awardees and literature searches have been helpful in identifying possible candidates for such positions. There were no tenured or tenure-track faculty members who left during FY05.

- **Graduate School of Biomedical Sciences:** Faculty recruitment and unfilled positions are driven by the successful recruitment of three vacant basic science chair positions (physiology, molecular medicine and cellular and structural biology). This recruitment is pending chair appointments. The new chair of physiology was appointed August 1, 2005.
- **Dental School:**
  - No open positions to recruit for in community dentistry, dental diagnostic science, general dentistry, and periodontics
  - Endodontics: For the current neuroscientist positions available, specialized ads were placed in national level specialty journals; personal letters were sent to department chairs, selected neuroscience directors, pharmacology department chairs, and major pain laboratories nationally; ad was posted on bulletin boards at specialized national meetings.
  - Oral & Maxillofacial Surgery: In February 2005, a recruitment ad was placed in the *Journal of Oral & Maxillofacial Surgery* for a new faculty position.
  - Orthodontics: No recruitments took place for tenure-track positions, only one non-tenure track position.
  - Pediatric Dentistry: The dean recruited and filled the chairman position (by February 2005) using a search committee.
  - Prosthodontics: In November 2004, recruitment ads were placed for two faculty positions in: *Journal of Prosthetic Dentistry*, *Bulletin of Dental Education*, and *The ACP Messenger*.
  - Restorative Dentistry: The Department of Restorative Dentistry's chairman established a search committee to search for the open positions in the department.
- **School of Medicine:** The School of Medicine began discussing the use of search firms to assist with casting a broader net for key faculty recruitments.
  - Department of Anesthesiology – The only source the Department of Anesthesiology currently uses to recruit is [www.gasworks.com](http://www.gasworks.com). There is currently a shortage of anesthesiologists which drives our recruiting efforts more than any other factor.
  - Center for Epidemiology and Biostatistics – The center has successfully recruited a senior biostatistics faculty person. There has been a concerted effort to attract minority candidates for our faculty positions.
  - Department of Ophthalmology – The Department of Ophthalmology continues to recruit for a chair (search committee has been charged with this task). The department is now recruiting for the following faculty positions: retina, glaucoma, oculoplastics, VA chief of ophthalmology, and director of the pathology laboratory.
  - Dr. Pedro Delgado was named as new chairman of psychiatry in April 2005.
  - Department of Rehabilitation Medicine – The Department of Rehabilitation Medicine was successful in recruiting for a new physician assistant position. Positions were recruited using traditional methods of advertising in appropriate venues and word of mouth from existing faculty and staff.
- **School of Nursing:** Post positions on SON web page; word of mouth; faculty recommendation; personal contact; flyers. Diversity in faculty is desired if eligible faculty are available. Advertising in the *ABNF Journal*, the official journal of the Association of Black Nursing Faculty is supported and attendance and representation of our school at the ABNF annual meeting is encouraged and supported.

\*\*Baseline data table (1)-2b-SAHS (SAHS Success in Faculty Recruitment for 05, 04, 03 and 02 – SAHS Success in Faculty Retention for 05, 04, 03 and 02); DS (Success in Faculty Recruitment for 05, 04, 03 and 02 – DS Success in Faculty Retention for 05, 04, 03 and 02); GSBS (Success in Faculty Recruitment for 05, 04, 03 and 02 – GSBS Success in Faculty Retention for 05, 04, 03 and 02); SOM (Success in Faculty Recruitment for 05, 04, 03 and 02 ); SON(Success in Faculty Recruitment for 05, 04, 03 and 02 – SAHS Success in Faculty Retention for 05, 04, 03 and 02)

**Progress Measure (1)-2c**

Evaluation of faculty in terms of defined measures of clinical, research, and scholarly productivity.

**Progress**

- **School of Allied Health Sciences:** There was an increase of 39% in the number of peer reviewed abstracts and peer reviewed journal articles.
- **Dental School:** Implementation of academic and clinical faculty incentive programs using FY05 differential tuition and pre-doctoral clinic revenue. DSRDP net revenue was up 3% for FY05 compared to FY04. Preclinical revenue was up 24% in FY05 compared to FY04.
- **Graduate School of Biomedical Sciences:** The basic science chairs have been developing a standard evaluation tool to be implemented in FY06 that will produce measurable data to assist in tracking progress in improvement in productivity over any given time period.
- **School of Medicine:** Actions directed at increasing faculty productivity during FY05 include a performance-based compensation plan for clinicians and a rewards program for successful investigators. During the first five months of the current fiscal year, faculty have generated a 10.1% increase compared to the first five months of FY04. School of Medicine faculty have secured \$31,086,399 in extramural awards during the first five months of FY05. This represents a 3% increase compared to the same five month period during the preceding year.
- **School of Nursing:**
  - Retention of an editor to assist with manuscript preparation
  - Expansion of faculty enrichment program allowable expenditures to encourage faculty practice accounts

\*\*Baseline data table (1)-2c-SAHS (Profile of Faculty Productivity in AY 03-04 and AY 04-05 number of publications and presentations by department and Number of national, state and local presentations by department); DS (Profile of faculty productivity in AY 03-04 and AY 04-05); SOM (Profile of faculty productivity in 09/01/03-01/31/04 and 09/01/04-08/31/05 Research awards in \$ by dept.); SON (Profile of faculty productivity in AY 03-04 and AY 04-05 and Chronic Nursing care and Family Nursing Care)

**Progress Measure (1)-2d**

Evaluation of diversity of faculty.

**Progress**

- **School of Allied Health Sciences.** Personal phone calls are made to individuals of underrepresented populations along with letters being sent and phone calls made to historically Black and Hispanic serving Institutions. However, no measurable outcomes have been obtained in increasing the number of racially or ethnically diverse faculty members.
- **Dental School:** N/A
- **Graduate School of Biomedical Sciences:** Faculty and chair search committees in the graduate school are exquisitely sensitive to the issue of faculty diversity as they deliberate on candidates. Interviewed one underrepresented minority for the physiology chair. Biochemistry interviewed two Hispanic candidates for their search for an NMR spectroscopist. Microbiology has short-listed one Hispanic and one African-American candidate for their current search for a mycologist. Two major ingredients to accomplish the goal to increase faculty diversity: 1) the very miniscule size of the pool of qualified candidates and 2) the extreme competition (salary and start-up) for this very small pool of quality underrepresented minorities. San Antonio is very attractive to underrepresented faculty – however, we seldom possess adequate resources to compete effectively.
- **School of Medicine:** The School of Medicine began discussions about the use of recruitment firms to broaden search activities. The medical school formulates an

annual Affirmative Action Plan as per the mandate of the OFFCP (Office of Federal Contract Compliance Programs). This plan includes each department setting goals after an analysis of their current diversity among faculty, (table of these goals are attached for calendar year 2005). The executive director of the Equal Employment Opportunity/Affirmative Action Office is present on all faculty search committees. The executive director is available for consultation with all other hiring's so that diversity goals may be met. The medical school has attained its diversity goals for 14 of the last 15 years. UTHSCSA maintains the largest medical school Hispanic faculty nationally. Search firms are utilized for the positions of chairman and above to assist in the increase of a diverse faculty.

- **School of Nursing:** The School of Nursing is committed to recruiting and hiring a diverse faculty. Chairs are encouraged to hire the best and brightest, and, as an equal opportunity affirmative action employer, the School of Nursing does not discriminate on the basis of sex, religion, or ethnic background. We seek to provide opportunities to qualified men, Hispanics, African Americans, and other minorities as diverse candidates are identified. Advertising in the *ABNF Journal*, the official journal of the Association of Black Nursing Faculty, is supported and attendance and representation of our school at the ABNF annual meeting is encouraged and supported.

\*\*Baseline data table (1)-2d; Tenured, Tenure-Track and other FT HSCSA faculty by rank and Ethnicity as of fall 05; 04; Tenured, Tenure-Track and other FT HSCSA faculty by rank and gender as of fall 05; 04

**Progress Measure (1)-2-Nursing**

Increase in number of 12-month contracts for faculty (nursing school only).

**Progress**

- **School of Nursing**
  - Funding received to provide 12-month contracts for all tenured/tenure track faculty beginning FY06 (Sep 05)

\*\*Baseline data table (1)-2-Nursing Number of SON faculty with 12 –month contracts as of August 04 (FY04) and August 05 (FY05)

**Goal 1.3- Student Access and Success: Cultivating an Effective Learning and Professional Environment**

**Objectives:**

- Increase enrollment and retention of diverse, top-quality students.
- Follow the NIH Roadmap with regard to interdisciplinary graduate education.

**Progress Measure (1)-3-a and b**

Improved student profile when figures are evaluated for diversity and number of students matriculates and graduated.

**Progress**

- Graduate school has obtained \$200k from UT System to jointly host a summer internship program for disadvantaged science students at UTSA for the next two years.
- The School of Medicine is holding the ministep 1 exam later in the year, is adding several Step 1 prep sessions, and has implemented its own clinical skills practice exam for test preparation.
- The School of Nursing is referring more students to review courses for exam preparation.
- The School of Allied Health is studying means of improving students' results on the national board examinations in deaf education and hearing science as well as physical therapy.

**Allied Health Sciences:**

- Student welcome centers established. **Progress: Completed**
- Number of applicants will increase by 10% by fiscal year 2006. **Progress: Pending.**
- By October 2004, initiate an early acceptance agreement with Prairie View A&M. **Progress: Continuing development.**

**Dentistry:**

- The Dental School has introduced a new policy that, starting with entering students in 2004, students will have mandatory summer clinic sessions between year 2 and 3 and between year 3 and 4. Further planning on converting to 12-month curriculum is nearly finalized.

**Graduate School of Biomedical Sciences:**

- A faculty committee at the Graduate School of Biomedical Sciences is working on recommendations for new interdisciplinary programs, with expectation that new programs might be presented to the Coordinating Board in September 2006 at the earliest.

**School of Medicine:**

- Construction of a new clinical skills center has been completed, equipment installed, and a director for the program hired.
- A new teaching site was established with an area ophthalmologist.

\*\*Baseline data table (1)-3-1a (Matriculants by degree program and school by ethnicity AY 03-04 and AY 04-05)

**Progress**

- **School of Allied Health Sciences:**
  - CATCH Academy – In conjunction with Alamo Region AHEC, the SAHS developed a proposal for Community Approaches to Health Careers (CATCH), a summer academy for high school students in the San Antonio area, to encourage students to pursue careers in the allied health professions.
  - Allied Health Professions Fair – The School of Allied Health Sciences organized and hosted an Allied Health Professions Fair on April 9, 2005, to expose high school students in the San Antonio region to the allied health professions.
  - The SAHS established and signed an early acceptance agreement with The University of Texas at Brownsville for programs in physician assistant studies, clinical laboratory sciences, emergency health sciences, occupational therapy, and physical therapy.
- **Dental School:** None
- **Graduate School of Biomedical Sciences:** Several initiatives are underway to increase the number and quality of underrepresented minorities in our graduate programs.
- **School of Medicine:** Presentations to high school counselors and science teachers, workshops, and a mini medical school are in progress in hopes to draw more Mexican-American students into the health profession in general, and medicine in particular. In addition, programs are on-going with the University of Texas at Brownsville, University of Texas – Pan American, Texas A&M Kingsville, and Texas A&M International. UTHSCSA is also actively involved with high school students from South Texas through the Med Ed program which has program offices in McAllen, Harlingen, and Laredo.
- **School of Nursing:** The Office for Students worked with students at St. Phillips College who were getting ready to apply to the nursing program. The director of nursing continuing education collaborated with health care leaders to offer CE courses to nursing health care professionals in Laredo. The director of flexible process sought Board of Nurse Examiners and Coordinating Board approval to offer

a Laredo extension program for the flexible process option of LVN to RN/BSN. This program is specifically targeted to meet the need to encourage and facilitate the career mobility of adult learners in Laredo.

\*\*Baseline table (1)-3-1b (Graduation rates by degree program and school ethnicity AY 03-04 and AY 04-05)

**Progress Measure (1)-3-1c**

Increase pass rates for licensure and certification.

**Progress.**

- **School of Allied Health Sciences:** The overall pass rate was 86% for FY05. The Department of Physical Therapy performed below expectations on student first-time pass rates. The physical therapy board examination changed significantly two years ago. A course has been implemented for the purposed of structurally reviewing material before the boards and consideration is being given to an outside organization that will assist students in test taking strategies.
- **Dental School:** The Dental School had a pass rate above 90% for FY04.
- **School of Medicine:** In the 2004-05 academic year, there was a drop in the number of students passing the Step 1 exam. Changes that were implemented in 2005 should show improvements in the class taking Step 1 in the 2005-06 academic year.
- **School of Nursing:**
  - Action Taken to improve pass rates on Nurse Practitioner Exams: UTHSCSA has experienced a 100% pass rate for PNP and GNP certification. We are awaiting results on the FY04 FNP results and will report these figures and comment at that time.
  - Action Taken to improve pass rates on NCLEX-RN Exam: The Committee on Undergraduate Studies is completing a curriculum evaluation and will be making recommendations to the Faculty Assembly on reorganization of the curriculum to include more focus on inpatient clinical experience during the final semester of the program. Also, the admission requirements starting with fall 2006 have been revised to include personal interviews of applicants and other entry assessment tools to enhance selection of more potentially successful applicants. Requirement of an exit test is also being discussed.

\*\*Baseline data table (1)-3-1c-SAHS (Pass rates on licensure and/or certification exams during AY 03-04 and AY04-05); DS (Pass rates on boards and exams AY03-04 and AY04-05); SOM (Pass rates on licensure and/or Certification exams AY03-04 and AY04-05); SON (Pass rates on licensure and/or certification exams during AY03-04 and AY 04-05)

**Progress Measure (1)-3-1-SAHS-a**

By summer 2004, student welcome centers will be established. (School of Allied Health Sciences only.)

**Progress**

We have hired a third part-time pre-admissions counselor, bringing the FTE staff to approximately 1.6.

- The Student Welcome Center (SWC) was established on the third floor of the allied health building and is staffed with 2.5 FTE.
- Over 1,500 contacts were made by students to the welcome center during the first year of operation
- 94% of the respondents said their questions were answered satisfactorily and in a timely manner.
- 96% of the respondents said their contact with the welcome center was pleasant and welcoming.

**Progress Measure (1)3-1-SAHS-b**

By fall 2005, the number of applicants to allied health programs will be increased by 10%

[School of Allied Health Sciences only].

**Progress:**

There was an increase in applicants between 2004 and 2005 of 29%.

\*\*Baseline data table (1)-3-1-SAHS-b Number of applicants by program for AY03-04 and AY04-05 SAHS

**Progress Measure (1)-3-1-SAHS-c**

By October 2004, initiate an early acceptance agreement with Prairie View A&M. [School of Allied Health Sciences only]

**Progress**

- We continue to work with Prairie View A&M for an early acceptance agreement.
- Agreements have been reached with UT Brownsville, see **Objective (1)-1-3.**

**Progress Measure (1)-3-1-Dental**

In FY06, implement a year-round curriculum designed to offer a wide array of electives that will enrich students' education. [Dental School only]

**Progress**

- A task force was appointed to study the issues and create a model for a year round curriculum.
- The model will be piloted in the elective summer clinic in 2005.

**Progress Measure (1)-3-1-MED-a**

The Clinical Skills Center was completed in early 2005 and the first student/SP exercise was run successfully in March 2005. Since that time, the center has been utilized for students in the first, second, and fourth years. An advisory board has been established for the center and users' fees for non-medical student exercises have been implemented.

**Progress Measure (1)-3-1-MED-b**

By AY 2005-2006, develop teaching sites for the RAHC throughout the Valley. [Medical School only]

**Progress**

- Pediatric medicine teaching sites/supervising physicians in Valley: 19
- Internal medicine teaching sites/supervising physicians in Valley: 50
- Obstetrics/gynecology teaching sites/supervising physicians in Valley: 10
- Psychiatry teaching sites/supervising physicians in Valley: 12
- Surgery teaching sites/supervising physicians in Valley: 25
- Family and community medicine sites/supervising physicians in Valley:
- A new teaching site was established August 31, 2004, with Dr. Victor Gonzalez, an ophthalmologist in the area.
- Brownsville- VBMC-B pending working under grandfather clause, Valley Regional, Brownsville Community Health Center
- Harlingen-VBMC-H, Su Clinica Familiar, South Texas Health Systems, MHMR-Rio Grande State Center
- Weslaco-Knapp Medical Center
- San Benito-Dolly Vincent Hospital
- Mission-Mission Hospital
- McAllen-McAllen Medical Hospital and McAllen Behavioral Health
- Pharr-Nuestra Clinica Del Valle
- Edinburg-Behavioral Health and Edinburg Regional Hospital
- Rio Grande City-Starr Memorial Hospital

**Objective (1)-3-2: Follow the NIH Roadmap with regard to interdisciplinary graduate education.**

**Progress Measure (1)-3-2-GRAD**

By AY 2005-2006, an increase in requests to the Coordinating Board for new interdisciplinary programs or changes to existing programs to expand interdisciplinary components.  
(Graduate School only)

**Progress**

- A faculty committee is beginning deliberations to make recommendations for new or revised doctoral programs, which have an interdisciplinary nature that could be submitted for Coordinating Board approval by September 2006

Baseline status as of August 2004 on Progress Measure (1)-3-2-GRAD:

1. Several minor curricular adjustments in the PhD program in nursing.
2. Non-substantive change in neuroscience imaging track in radiological sciences.

**SHORT-TERM INITIATIVE: EXPANSION OF SUCCESS IN RESEARCH ACTIVITIES**  
**PRIORITY: #2**

**Goal- Increased Funded Research and Training Grants from all Sources**

**Objectives:**

- Increase funding for research dollars from NIH and other extramural sources and expand research programs which focus on identified thematic areas.
- Increase faculty research productivity.

**Progress Measures for all schools**

- Increased number of research and training grants applied for and awarded.
- Increase in the proportion of faculty with active funding.
- Increase in the number of publications and national presentations.
- Increase in number of invention disclosures, patents, and income from intellectual property.

**Progress**

- A vice president for research was appointed in October. New or expanded collaborations have been developed with the San Antonio Institute for Molecular and Cellular Primatology, Central Texas Retreat on Aging, BorderPlex Council, and Center for Research in Musculoskeletal Diseases to advance establishing strong thematic centers for research.
- Quantitative data are being collected after close of FY05 to assess progress on this measure.
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\*\*Baseline data table (2)-1a Number of Grant Proposals submitted to, funded by and Pending with NIH, Other Federal Sources and Non-federal sources during FY04 and FY05, UTHSCSA

**Progress Measure (2)-1b**

Increased funding from NIH, other federal sources, and non-federal sources.

\*\*Baseline data table (2)-1b Total awards from NIH, other federal sources, and non-federal sources in FY04 and FY05 by school, other units and UTHSCSA

**Progress Measure (2)-1c**

Expand research programs which focus on identified thematic areas.

**Objective (2)-2: Increase faculty scholarly productivity.**

**Progress Measure (2)-2a and b**

Increased a) number of grants per tenured/tenure-track faculty and per research faculty and b) amount of external funds per tenured/tenure-track faculty.

\*\*Baseline data table (2)-2a Number and percent of UTHSCSA Tenured/Tenure-Track and research faculty holding extramural grants in FY04 and FY05

\*\*Baseline data table (2)-2b Amount of total external funds from all sources per tenured/tenure-track faculty in fy04 and fy05

Update on Progress Measures (2)-1 and (2)-2 between 8/1/04-8/31/05: An HSC institutional-level position, vice president for research, was created, and Dr. Brian Herman was appointed to this position in October 2004.

The vice president for research:

- Will act as an advocate for science and research at the health science center and beyond
- Is a facilitator to promote interdisciplinary research across the health science center
- Leverages federal, state, industrial, and philanthropic funds for the institutions overall research activities
- Provides academic and administrative leadership in the conduct of research at the UTHSCSA by fostering, supporting, and sustaining a collaborative environment amongst the stakeholders that facilitates the highest quality scholarship and research, overseeing its ethical and regulatory compliance, and disseminating the results of this activity to the public and private sectors.
- Provides institutional leadership for policy formulation, strategic planning, advocacy for research, and operational oversight of specific administrative and service functions related to the research enterprise at the UTHSCSA
- Provides strong and effective advocacy for research within the University leadership, the local community, and the state and would represent the University with federal, state, and local funding agencies, foundations, and corporate research sponsors
- Be a major partner in the community, city, county, state, and federal philanthropic activities of the institution.
- The Office of the VPR will develop and publicize research policy guidelines and handle any issues regarding research integrity.
- Electronic Proposal Submission System
- F & A rate proposal preparation, Effort Certification Activities
- Enhanced RCR and Human Subjects training, recruitment of new IRB director and enhanced performance metrics for this office
- Finish implementation of electronic IRB and move COI, IACUC to electronic web based applications
- Renovate LAR space
- Establish office of clinical research, enhance the effectiveness and efficiency of OTV through increased marketing and outreach
- Submit planning grant for CTSA initiative.
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**Progress Measure (2)-2c**

Increase in the number of publications and national presentations.

**Progress**

- The School of Allied Health Sciences had an increase in the number of peer reviewed publications and in the number of national presentations.

\*\*Baseline data table (2)-2c Number of Peer-Reviewed and other publications and national presentations by school during AY03-04 and AY04-05

**Progress Measure (2)-2d**

Increase in the number of invention disclosures, patents, and income from intellectual property.

\*\*Baseline data table (2)-2d Total number of invention disclosures, patents and amount of income from intellectual property by UTHSCSA during FY04 and FY05

**SHORT-TERM INITIATIVE: EXPANSION OF EXCELLENCE IN CLINICAL AREAS**

**PRIORITY: #3**

**Goal- Enhance clinical programs in order to ensure excellence in patient care**

**Objectives:**

- Become the provider of choice for many clinical programs in South Texas and beyond by offering outstanding, efficient, and safe patient service.
- Provide care to those most in need.

**Progress Measure (3)-1a**

Adoption of faculty practice plan for allied health by spring 2005

**Progress**

- The foundation department for the new faculty practice plan is the Department of Respiratory Care.
- There was an increase in the number of patients between 2004 and 2005 from 242 to 380.
- Collections had a 47% increase from 2004.
- In 2005 there was a net profit of \$17,627.

**Progress Measure for Allied Health**

Adoption of faculty practice plan for allied health by spring 2005.

**Progress**

- UTHSCSA Allied Health Partners Faculty Practice Plan was approved by Board of Regents.
- Currently, the Low Vision Center of the Practice Plan is actively treating patients.

**Progress Measure (3)-1b**

Assess billing and collection data for dental practice plans.

\*\*Baseline data table (3)-1b Billing and collection data for dental practice plan for FY04 and FY05

**Progress Measure (3)-1c**

- **Dental School's faculty development programs are put into place.**
  - A one-day program in fall (around October).
  - A one-and-a-half day program in mid to end of May. The Friday morning CE programs have continued each week since fall 2004.

**Progress Measures for Dental:**

- Billing and collection data for dental practice plans
- Dental school faculty development programs put into place.

**Progress**

- Data is being collected through the close of FY05 for assessment of progress.
- Faculty development programs in the Dental School have been expanded, including setting aside one hour each Friday morning during the academic year to have presentations—inviting high caliber speakers for these sessions—to faculty (and students) on new advances in dentistry. Dental continuing education credit is

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| awarded for these sessions.  |
| <b>Progress Measure (3)-1d</b><br>Assess billing and collection data for medical practice plans  |
| **Baseline data table (3)-1d-a Billing and Collection data for Medical Practice Plan for FY04 and FY05   |
| <b>Progress Measures for Medical</b><br>Billing and collection data for medical practice plans   |
| <b>Progress</b><br>Data are being collected through the close of FY05 for assessment of this measure.  |
| ** Baseline data table 3-1d-b Billing and collection data for medical practice plan between 09/01/05 and 01/31/06  |
| <b>Progress Measure (3)-1e</b><br>Adoption of formal plan for the new ambulatory building.   |
| <b>Progress</b><br>The project planning schedule has been developed with key milestones. Proposals from architectural and design firms are undergoing review.  |
| <ul style="list-style-type: none"> <li>• Request for information – architectural and design services</li> <li>• Review proposals for architectural and design firms</li> <li>• Request each signature service program director to provide information related to services provided, strategy, types of surgical cares to be performed on-site, etc.</li> <li>• Owner receives request for qualifications Refer to Section 1.6</li> <li>• Owner conducts pre-submittal conference Refer to Section 1.12</li> <li>• Owner interview respondents February 11, 2005</li> <li>• Owner executes agreement February 28, 2005</li> <li>    <i>Full basic services agreement August 12, 2005</i></li> <li>• Owner approves facility program April 29, 2005</li> <li>• Owner approves notice to proceed with schematic design April 29, 2005</li> <li>    <i>Begin schematic design September 1, 2005</i></li> <li>    <i>Complete schematic design March 15, 2006</i></li> <li>• Owner approves schematic design documents March 30, 2006</li> <li>• Owner approves design development documents June 30, 2006</li> <li>• Owner accepts guaranteed maximum price proposal July 30, 2006</li> <li>• Owner approves construction documents-<i>bid pack 2</i> December 15, 2006</li> <li>• Owner issues notice to proceed for construction-<i>bid pack 2</i> January 1, 2007</li> <li>• Owner accepts substantial completion of construction September 1, 2008 (OK)</li> </ul> |
| <b>Progress Measure (3)-1f</b><br>Assess dollars from faculty enrichment plan and number of faculty with contracts at the School of Nursing.   |
| <b>Progress Measure for Nursing</b><br><ul style="list-style-type: none"> <li>• Dollars in faculty enrichment plans and number of faculty with contracts at the nursing school</li> </ul>  |
| <b>Progress</b><br><ul style="list-style-type: none"> <li>• Faculty enrichment plan policies have been revised to encourage greater participation by the nursing faculty.</li> </ul>   |
| **Baseline data table (3)-1f-a Total dollars from Faculty enrichment plan in SON for FY04 and FY05   |

**Objective (3)-2: Provide care to those most in need.**

**Progress Measure (3)-2**

Total charges for un-sponsored charity care in state-owned and affiliated facilities.

- Total charges for un-sponsored charity care in state-owned and affiliated institutions
- FY04 = \$85,573,307
- FY05 = \$94,494,272

Source: Texas Higher Education Coordinating Board Accountability System, 2004 & 2005

**SHORT-TERM INITIATIVE: ORGANIZATIONAL EFFECTIVENESS AND PRODUCTIVITY**  
**PRIORITY: #4**

**Goal- Improve the fiscal infrastructure and support services at all levels in order to enhance the goals and priorities of the health science center.**

**Objective (4)-1: Upgrade the PeopleSoft administrative system to allow Web access and phase in the student module.**

- Administration, business affairs, and information technology
  - Upgrade the PeopleSoft administrative system to allow web access and phase in the student module. (HSC)
  - Define and develop opportunities to better address compensation and classification issues related to non-faculty positions. (HSC)

**Progress Measure (4)-1**

Obtain Web access on PeopleSoft and convert student information system.

**Progress**

This objective is considered complete.

**OBJECTIVE (4)-2: Meet the April 2005 deadline for security rule component authorized under the Health Insurance Portability and Accountability Act (HIPAA).**

- Meet the April 2005 deadline for the security rule component authorized under the Health Insurance Portability and Accountability Act (HIPAA). (HSC)

**Progress Measure (4)-2**

Implement the security component of HIPAA.

**Progress**

- A HIPAA Task Force was formed to support the CISO's compliance activities, which included gap analysis, project plan development, as well as policy guidance.
- The HIPAA Security Rule Management Plan documents and monitors 58 action plans identified as opportunities to strengthen the institution's compliance posture.
- Progress continues on 10 milestones to address 22 pending security rule action plans.
- HSC-wide on-line training is scheduled to begin May 2006.

**OBJECTIVE (4)-3: Improve security in the health science center's software systems.**

**Progress Measure (4)-3**

Deploy software updates for security vulnerabilities automatically by January 2005

**Progress**

This objective is considered complete.

**OBJECTIVE (4)-4: Limit use of the social security number as personal identification to those uses permitted or required by applicable law or university policy.**

- Limit use of the social security number as personal identification to those uses permitted or required by applicable law or University policy. (HSC)

**Progress Measure (4)-4**

Eliminate social security numbers on all documents, as prohibited by law.

**Progress**

This objective is considered complete.

**OBJECTIVE (4)-5: Define and develop opportunities to better address compensation and classification issues related to non-faculty positions.**

**Progress Measure (4)-5a**

Prepare a recommendation for salary adjustments in the Classified Pay Plan to improve compensation.

**Progress**

- A new strategy was identified and implemented that de-emphasized reliance on pay plan salary range minima and instead placed it on market adjusted mid-points within each salary range.
- Additional compensation measures will be forthcoming to additionally address pay issues at the health science center.

**Progress Measure (4)-5b**

Develop programs to reward employees with merit raises based on performance.

**Progress**

- The Office of Human Resources is presently redrafting the performance evaluation document and has drafted a plan by which ties would be established between an employee's performance evaluation score and his or her merit increase.

**OBJECTIVE (4)-6: Develop a feasibility study for the capital financing plan to fund the construction of the Medical Arts and Research Center (MARC) project and a new parking and auxiliary services structure for the main campus.**

- Develop a feasibility study for the capital financing plan to fund the construction of the MARC project and a new parking and auxiliary services structure for the main campus. (Medical)

**Progress Measure (4)-6**

Prepare budget estimates, analysis of revenue streams and final projections for capital financing for the MARC project.

**Progress**

- Final projections are pending final space requirements of signature programs, final construction estimates, and final equipment requirements.

**OBJECTIVE (4)-7: Conduct a comprehensive assessment of potential donors' interest in the health science center.**

**Progress Measure (4)-7**

Completion of an assessment of potential donors' interest in the health science center.

**Progress**

- School-based alumni solicitation is proceeding with notable progress in the School of Nursing and Dental School.
- A new development officer for the medical school was hired.
- A new Graduate School of Biomedical Sciences development officer was hired.
- Online giving via donor credit cards using the Blackbaud NetSolutions software package was activated at the end of December 2004.
- Plans are being developed by the school development officers and by the President's Council program coordinator to conduct e-mail solicitations of current donors and new donor prospects for online gifts.
- In 2005, a survey of donor and community interest in our University through the award-winning *Mission* magazine was conducted.
- A total of 2,000 surveys were sent to a random sampling of readers.
- A 32% return on internal surveys and a 14% return on external surveys was received.
- 94% of external responses were positive and 93% of internal responses were positive.
- After being featured, one grateful patient donated \$250,000 to the University.
- In August 2005, a new chief development officer joined the University, and immediately began a comprehensive assessment of major donor relationships aimed at enhanced understanding of donor/prospect interests and institutional priorities.
- A new development team has begun targeted interaction with leadership of signature University programs to strengthen knowledge of key health science center products, and, through newly established portfolio assignments, began the process of acquiring greater knowledge of assigned donor and prospect interests.

**OBJECTIVE (4)-8: Conduct a successful capital campaign to secure adequate support for the endowment and construction of a major research tower.**

- Conduct a successful capital campaign to secure adequate support for the endowment and construction of a major research tower.

**Progress Measure (4)-8**

Conduct a successful capital campaign to secure support for the construction of a research tower and development activities to secure increased endowment.

**Progress**

- From January 2004 to August 31, 2005, \$11,753,812 has been raised toward the \$300 million fundraising goal to construct a new research campus and increase the University endowment.

**OBJECTIVE (4)-9: Secure the lead campaign gift or pledge for the capital campaign.**

- Secure the lead campaign gift or pledge.

**Progress Measure (4)-9**

Secure a lead gift/pledge of \$25 million or more for the capital campaign.

**Progress**

- Early in FY05, the development office produced a detailed campaign plan that was reviewed by campaign volunteer leadership.
- In early summer 2005, the health science center began restructure of the development department, led by the President's announcement that a new chief development officer would join the health science center in August and that all development staff, including schools and the central office, would be aligned under

- the CDO.
- In FY05, opportunities for heightened campaign focus and strengthened engagement of development board leadership are top priorities in securing a transformational lead gift to launch the campaign.

**OBJECTIVE (4)-10: Increase membership in the President’s Council and the Ambassador’s Circle of the Children’s Cancer Research Institution.**

- Increase membership in the President’s Council and the Ambassadors’ Circle of the Children’s Cancer Research Institute.

**Progress Measure (4)-10**  
 Increase the annual membership on the President’s Council and the Ambassador’s Circle.

**Progress**

- Number of new members of the President’s Council = 336
- Number of new members of the Ambassador’s Circle = 87
- Revenue growth trend of the President’s Council, detailed below.

| Calendar Year | Amount Raised | Difference | Percent Increase |
|---------------|---------------|------------|------------------|
| 2005          | \$476,674     | \$28,228   | 6%               |
| 2004          | \$448,446     | \$ 51,115  | 13%              |
| 2003          | \$397,331     | \$ 92,058  | 30%              |
| 2002          | \$305,273     | -          | -                |

- The average revenue growth for this program over the last 3 years is 20% annually.

**OBJECTIVE (4)-11: Enhance K-16 pipeline activities and early admission agreements with key feeder schools.**

- Enhance K-16 pipeline activities and early admission agreements with key feeder schools. (All schools)

**Progress Measure (4)-11a**  
 Increase in the number of contacts of high school and college students. (All schools)

**Progress**

**School of Allied Health Sciences:**

- The School offered the first ever “Allied Health Fair” on April 5, 2005, in an all-day event exposing high school students to the opportunities offered by the allied health professions.
- From July – December 2005, the total number of middle school, high school, college, and university students contacted was 3,539.
- Total of 47 different programs attended.

**Dental School:**

- Expansion of the Dental Early Admissions Program (DEAP) at UTEP and Midwestern State University
- Visited High School for the Health Professions in Mercedes and arranged for bus trip to bring students to visit the UTHSCSA Dental School
- Held a pre-dental summit meeting for leaders of college pre-dental clubs in Texas to confer and discuss problems, issues, and goals.
- Participated in Project Hope in Laredo, an outreach project to expose elementary, junior high, and high school students to health career options.
- Participated in Science Expo at UTHSCSA, an open house to expose San Antonio area junior and senior high school students to health career options.
- Lectured at Med Ed Advisor’s Orientation workshop in McAllen, day-long orientation for South Texas science teachers and career counselors to learn about health careers and college preparations for such careers.

**Graduate School of Biomedical Sciences:**

- The primary foci for this activity are our relationships with the following South Texas institutions: San Antonio – UTSA, St. Mary's University, and University of the Incarnate Word; Rio Grande Valley – UT Pan American, UT Brownsville, A&M Kingsville, and A&M Laredo; and West Texas – UT El Paso.
- Annually, participation includes serving as judges and advisors for local and regional science fair competitions, mentors for summer research intervals for individuals 16 years and older, presenters in classrooms, and workshops sponsored by the individual schools.
- For nearly two decades, a spring board summer program was operational for disadvantaged high school students through the GSBS HCOP program. This program allowed quality high school students with interests in health careers to spend a ten-week summer interval learning science, math, and language skills deemed essential to pursue a health career. HCOP funding expired August 31, 2005.

**School of Medicine:**

- The Medical School has established a new facilitated admissions program with Texas A&M International University in Laredo. This program provides mentoring, summer premedical academies, and early acceptance to medical school for students that attend this university.
- Plans are underway for new programs with south Texas students attending the University of Texas at Austin College of Natural Sciences and the University of Texas at San Antonio Honors College. Along with personal visits, seminars are held twice per year for high school science teachers and counselors, along with visits to our campus by their students.

**School of Nursing:**

- The School of Nursing initiated a student recruitment committee to visit targeted area high school, junior high, and elementary school
- The School of Nursing also participated in career day at local colleges and high schools
- The School of Nursing also participated in health fairs at a number of surrounding colleges.

\*\*Baseline data table (4)-11aNumbers of Contacts with High Schools and Colleges by UTHSCA Schools, 6/2003-8/2003

**Progress Measure (4)-11b**

Increase the number of early admission agreements with key feeder schools.

**Progress****Dental School:**

The Dental Early Admission Program (DEAP) has a 3+4 agreement with 16 universities. The universities are Abilene Christian University, University of Incarnate Word, McMurry University, University of Texas-Pan American, Prairie View A&M University, St. Mary's University, Sam Houston State University, University of Texas at San Antonio, Southwest Texas State University, Texas A&M University at Corpus Christi, Texas A&M University at Kingsville, Texas Lutheran University, Texas Wesleyan University, West Texas A&M University, Mary Hardin-Baylor University, Texas A&M International University, and University of Texas at El Paso.

**Medical School:**

The Medical School has one 3+4 agreement with the University of Texas-Pan American.

**School of Allied Health Sciences:**

No new or special actions have been taken.

**Dental School:**

- Trained advisors at UTEP regarding newly established early admissions (DEAP)

agreement (signed July 2004) and continued conversations and draft reviews for DEAP agreement with Midwestern State University (signed February 2005) and UT Brownsville (signed November 2005).

- Began conversations regarding establishing a DEAP opportunity at Sul Ross State University.

**Graduate School of Biomedical Sciences:**

Does not apply to the graduate school.

**School of Medicine:**

A new Facilitated Admissions for South Texas Students (FASTS) has been established with St. Mary's University. Students are admitted to the program in the spring of their freshman year, and if grades and entrance exam scores meet guidelines, students are automatically accepted to medical school in the spring of their senior year.

**School of Nursing:**

The School of Nursing has no formal early admission agreements.

**OBJECTIVE (4)-12: Increase alumni donations.**

- Increase alumni donation. (All schools)

**Progress Measure (4)-12**

Increase in alumni donations. (All schools)

**Progress**

- Total alumni donations to the health science center during FY05 = \$157,442

**UPDATE FROM EXTERNAL AFFAIRS**

**School of Allied Health Sciences:**

- The Physical Therapy Alumni Association created a \$10,000 endowed scholarship to support students who are active members of the alumni association.

**Dental School:**

- The Dental School initiated a mail solicitation campaign to alumni for the Robert A. Dale Memorial Scholarship Endowment.

**Graduate School of Biomedical Sciences:**

- FY06 plans include a first-time solicitation to approximately 2,000 alumni in two mailings, as well as offering the opportunity for online alumni giving.

**School of Medicine:**

- A campaign inviting alumni to support the new clinical skills lab met with some success; the project will be re-energized under key alumni leadership in FY06.

**School of Nursing:**

- FY06 plans are to expand alumni participation in school events and increase alumni giving.

**SHORT-TERM INITIATIVE: COMMUNITY AND INSTITUTIONAL RELATIONS**

**PRIORITY: #5**

**Goal 5.1- Increase collaborations with the University of Texas at San Antonio (UTSA).**

**Objective:**

- Develop more educational, research, and other types of collaborative efforts with UTSA.

**Progress Measure**

Increase in the number of education, research, and other types of collaborative efforts with UTSA. (All schools)

### **Progress**

- Over two years, SALSJ funded 25 of these proposals (~33% success rate), providing \$3,271,742 in cash and ~\$1,500,000 in in-kind support to these projects.
- To date, extramural grant funds that have been obtained from seed SALSJ funding indicate an 18% return on the total investment.
- A \$6.4 million RO1 grant that was made possible indirectly by SALSJ support.

### **School of Allied Health Sciences:**

- The School of Allied Health Sciences, Department of Otolaryngology, and the Research Imaging Center have entered into a collaborative agreement with UTSA for research and doctoral education in communication sciences.
- The School of Allied Health Sciences has developed a collaborative agreement with UTSA in development of a grant application for a Diversity Conference funded by the Texas Higher Education Coordinating Board

### **Dental School:**

- Community Dentistry: MBRS-RISE program (Minority Biomedical Research Support-Research Initiative in Science Education), UTSA, USA MARC-U\*STAR program (Minority Access to Research Careers - Undergraduate Student Training for Academic Research), UTSA, USA. Honors College, UTSA, USA Dr. Ben Amaechi, Department of Community Dentistry, UTHSCSA.
- Restorative Dentistry: The Department of Restorative Dentistry participates in the UTHSCSA/UTSA joint biomedical engineering program.

### **Medical School:**

- Collaborating with UTSA in the Women's Studies Institute and developing a five-year plan for a Women's Health Curriculum that will involve UTSA faculty teaching at UTHSC and vice versa.
- Dr. Miguel Bedolla, in family and community medicine, is currently funded at 12.5% to teach UTSA students in the MBA program. He is expected to continue in these efforts to collaborate with UTSA.
- Dr. Charles Keller of the Children's Cancer Research Institute is also becoming a faculty mentor for the MARC program at UTSA.
- The San Antonio Institute for Cellular and Molecular Primatology (SAICMP) will bring together scientists and facilities from several institutions within San Antonio to address novel approaches to understanding and treating complex diseases and debilitating conditions.
- The SAICMP will promote collaborative interactions among scientists and students at UTSA, UTHSCSA, the Southwest National Primate Research Center (SNPRC), the Southwest Foundation for Biomedical Research (SFBR) and other institutions in Texas and throughout the nation.
- Funding for the SAICMP is currently provided by the Department of OB/GYN and a grant from SALSJ.
- Department of Ophthalmology
  - Joint UTSA/UTHSCSA neuroscience doctoral program (grant awarded by SALSJ). Collaborators: Randolph Glickman, Ph.D., UTHSCSA Ophthalmology, and David B. Jaffe, UTSA Department of Biology.
  - The San Antonio Neuroscience Alliance (SANA; web site: <http://sana.utsa.edu/>): This is an initiative between UTSA and UTHSCSA, funded by SALSJ, with the mission of enhancing neuroscience research and training at the two institutions. The program goal is to strengthen neuroscience doctoral programs between the two institutions through the integration of curriculum and numerous scholarly activities — including a distinguished seminar series, stipend support, monthly laboratory research presentations, and an annual retreat. Participation in the program is open

to all Ph.D. students with research interests in the neurosciences. Co-Directors of SANA are Randolph Glickman, Ph.D., UTHSCSA Ophthalmology and David B. Jaffe, UTSA Department of Biology.

- The San Antonio Biophotonics Symposium: This is a collaborative research symposium that has been held twice in the past three years, and reflects a collaboration between Dr. Randolph Glickman (Dept. of Ophthalmology, UTHSCSA), and Dr. Dhiraj Sardar (Dept. of Physics and Astronomy, UTSA). The symposium is co-sponsored by the Center for Biophotonics Science and Technology (CBST), which is a NSF-funded center of excellence at the University of Californian at Davis. The UTSA-UTHSCSA collaboration is part of the CBST's partner outreach program funded through the NSF center of excellence grant. The goal of the Symposium is to bring together researchers and students working in the area of biomedical optics, biophotonics, and laser medical applications to provide a forum for the exchange of ideas and the latest research results in these areas. The program of the second San Antonio Biophotonics Symposium may be viewed at <http://sa-biophotonics.uthscsa.edu/>.
- Department of Radiology will continue its collaboration with Judy Walmsley (UTSA) and George Negrete (UTSA) and the Department of Physics.
- The University of Texas System Board of Regents recently approved a new **Ph.D. degree program in biostatistics**. This program will be taught jointly by the statistics faculty of the Department of Management Science and Statistics at the UTSA, the CEB faculty at UTHSCSA, and by a faculty person from the San Antonio Regional Campus of the UTHSCH School of Public Health. The Ph.D. will be in applied statistics with concentrations in biostatistics/bioinformatics or demography
- The South Texas Health Research Center collaborates with UTSA's Department of Sociology to help mentor students interested in pursuing health research careers. South Texas Health Research Center regularly hires students from this department to work on research projects and expose the students to careers in academic medicine.

## Goal 5.2- Increase development of the Laredo Campus Extension (LCE)

### Objective:

- Provide a progressive health professional educational service in an underserved area.

### Progress Measure (5)-2a

Increase the number of education activities at the LCE by School of Allied Health Sciences.

### Progress

- A partnership between the School of Allied Health Sciences and Texas A&M has been developed for a collaborative offering of a Physicians Assistant Program through the LCE. The Memorandum of Understanding has been submitted to all parties.
- The School of Allied Health Sciences offers a Bachelor of Science Degree in Respiratory Care and a Masters in Occupational Therapy Program at the Laredo Campus Extension.
- Continuing education programs have been offered for practicing professionals.
- The *colonias*, the Laredo Public Health Department, and Alexander High School in Laredo all were involved in a bioterrorism curriculum development grant with the School of Allied Health Sciences.
- The high school students and *promotoras* with the health department and *colonias* received certification in Community Emergency Response Training.
- Dr. Dennis Blessing has developed a proposal in partnership with Texas A&M

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| <p>University for collaboration with the Physicians Assistant Program.</p> <ul style="list-style-type: none"> <li>• The Department of Dental Hygiene created and implemented a new program in collaboration with Gateway Community Health Center in Laredo. BOCHA (Building Oral Health Care Access) was first offered in Laredo in summer of 2004 and is continuing through the present. It is designed to increase access to quality oral hygiene care for people with diabetes.</li> <li>• A Memorandum of Understanding was signed with Texas A&amp;M International University for collaborative efforts for Physician Assistant Education.</li> </ul> |
| <p><b><u>Progress Measure (5)-2b</u></b><br/> Increase in number of virtual and Web courses offered to the LCE by the School of Allied Health Sciences.</p> <ul style="list-style-type: none"> <li>• All of the Bachelor of Science Degree Program in Emergency Health Sciences is now available through web-based instruction</li> <li>• Clinical Lab Sciences have been added to the Web.</li> </ul>   |
| <p><small>**Baseline data table (5)-2b Number of credit hours of virtual and web courses offered to LCE by program in SAHS in AY03-04 and AY04-05</small></p>  |

**LONG-TERM INITIATIVE: CULTIVATION OF OUTSTANDING ACADEMIC ENVIRONMENT**  
**PRIORITY: #1**

**Goal- Create an infrastructure that develops and supports an environment which attracts a diverse group of faculty/staff and students and enhances their success.**

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| <p><b>Progress Measures for all schools:</b></p> <ul style="list-style-type: none"> <li>• Increased recruitment and retention of faculty as measured by open and/or internal searches.</li> <li>• Rankings of scholarly achievement as demonstrated by research grants, appointments to prestigious academic bodies, successful recruitment and matriculation of students, publication, and successful technology transfer.</li> <li>• Increase in unrestricted funds that enable the HSC to be competitive in attracting and retaining top quality academic talent. (HSC)</li> </ul> |
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**LONG-TERM INITIATIVE: SERVICES TO THE COMMUNITY**  
**PRIORITY: #2**

**Goal- Enhance and solidify the role of UTHSCSA in South Texas**

**Objectives:**

- Ensure reliable telecommunications service to areas in South Texas.
- Use the Regional Academic Health Center (RAHC) and Laredo Extension Campus (LEC) as models for the development of meaningful programs for community constituencies.
- Ensure that UTHSCSA is represented at important healthcare and health professional functions in the 38-county region of South Texas.

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| <p><b><u>Progress Measures:</u></b></p> <ul style="list-style-type: none"> <li>• Installation of common carrier circuits by summer 2005.</li> <li>• Increased enrollment and graduation of students from South Texas.</li> <li>• Identification of potential partnerships with local stakeholders to address healthcare issues.</li> <li>• Increased number of healthcare organizations seeking consultations/information.</li> <li>• Increased number of health professional students seeking remote clinical rotations, selectives, and/or electives in South Texas.</li> <li>• Increase in the number of program participants, and the number/percentage of</li> </ul> |
|---|

applicants to a professional school accepted, enrolled and graduated.

**LONG-TERM INITIATIVE: ORGANIZATIONAL EFFICIENCY**  
**PRIORITY: #3**

**Goal 3.1- Construction of New Buildings**

**Objective:**

- Design and construct new buildings to meet the needs of the institution.

**Progress Measures:**

- Diminished needs for leased space.
- Increase in qualified faculty, students and staff that reflect diversity.
- Increase in funding through grants.

**Goal 3.2- Improve the position of the UTHSCSA with regard to deferred maintenance, emergency preparedness and fire and life safety issues.**

**Objectives:**

- Install, test, and upgrade existing emergency, fire and life safety programs.
- Provide resources necessary to reduce the frequency of fires through education, and the magnitude of fires via the phased-in installation of automatic sprinkler systems.

**Progress Measures:**

- Increase the percentage of new employees who participate in safety training programs to 100%, and achieve 25% participation of current staff through new web-based technology, by fiscal year 2006.
- By fiscal year 2006, decrease of 5% in rate of occupational injury, decrease by 5% the worker's compensation premium rate, and increase the annual workplace safety evaluations to 100%.
- Install automatic sprinklers within 36 months of the completion of the new research tower complex.
- Implement fire safety remediation plan over 10 years.

**I. Future Initiatives of High Strategic Importance**

**NOTE:** *The HSCSA was asked by the System to review, and change if needed, its future initiatives for this Compact Update. Because the HSCSA is in the process of conducting long-term, institutional strategic planning and is committed to aligning our strategic planning and the Compact, at this time, no changes have been made to the future initiatives as submitted in the original Compact document. We anticipate that our institutional planning process will be completed by the end of February 2006. Appropriately, any changes to our future initiatives will be incorporated into the Compact after our planning process is complete to ensure alignment.*

**INITIATIVE: CONTINUED CULTIVATION OF OUTSTANDING ACADEMIC ENVIRONMENT**  
**PRIORITY #1**

**Objective:** The HSC Library will expand its role in knowledge management.

**Progress Measures:**

- Completed needs assessment of users.
- Summary of strategic planning results, including prioritized action items.
- Increase in collaborative activities between the library and others.
- Increased integration of information management in academic programs.

**INITIATIVE: INCREASING EVIDENCE OF CLINICAL EXCELLENCE**  
**PRIORITY #2**

**Objective:** The School of Medicine will build an Academic Group Practice that serves the community and offers state-of-the-art clinical services which support the School's missions of teaching, research, and patient care.

**Progress Measure:**

- Milestones to be established; UPG will monitor achievement toward objectives.

**INITIATIVE: DEFINE THE SCOPE OF THE ROLE OF UTHSCSA IN SOUTH TEXAS**  
**PRIORITY #3**

**Objective 3.1:** Define the activities of the UTHSCSA, South Texas initiatives, RAHC and Laredo Campus Extension (LCE) in the Lower Rio Grande Valley; develop a system to ensure that these activities are aligned with the missions of the institution; develop additional clinical sites for medical student rotations.

**Progress Measures:**

- Increased number of UTHSCSA medical students participating in remote clinical experiences in the Texas-Mexico border region.
- Sustainable financial models created with stable funding.
- Tracking recruitment of excellent clinical faculty to the RAHC.
- Tracking recruitment of excellent basic and clinical research faculty to the RAHC.
- Expansion of health profession education programs at the RAHC and LEC.
- Development of basic and clinical research activities at the RAHC.

**Objective 3.2:** The Dental School will engage in a planning process to determine what role it should play in addressing oral health disparities in South Texas.

**Progress Measures:**

- Comprehensive planning documents developed.
- Advocacy by South Texas communities.
- Make the clinical education program for dentistry a HSC legislative funding priority.
- Oral Health Disparities Planning Document.
- Documented inventory of activities.
- Documented business plans.

**Objective 3.3: Provide appropriate training and education for community response to natural and man-made disasters in South Texas.**

**Progress Measure:**

- Increase in number and variety of emergency response training measures as a response to natural and man-made disasters.

**IV. Other Critical Issues Related to Institutional Priorities**

**A. Impact of Initiatives:**

- Enrollment Management: (See pages 3-4.)
- Diversity: (See pages 1-5, 9-10.)
- Community and Institutional Relations: (See pages 1, 8-14.)
- Finances: (See pages 7-8.)
- Facilities: (See pages 4-8, 10.)
- Other infrastructure issues: (See pages 6-11.)

**B. Unexpected Opportunities or Challenges/Crises:**

**Opportunities:**

- Obtaining state general revenue funding for indigent care.
- Revising the higher education funding formula to recognize excellence in education, research and clinical services.
- Including higher education employees in the across-the-board, cost-of-living raise for state employees.
- Obtaining Tuition Revenue Bond funding for the HSCSA Research Tower, Faculty Office Building and Clinical Research Building.

NOTE: "Opportunities" included in the initial Compact that were deleted in this update and the reason for the deletions are as follows: 1) A fourth formula was added to fund Graduate Medical Education (GME), and, as a consequence, the HSCSA received \$3 million for support of its GME program. 2) Funding for faculty and staff compensation and benefits was not deleted from the opportunities list inasmuch as higher education employees were excluded from the across-the-board raise for state employees. However, the HSCSA has addressed this critical need for upward adjustment of employee salaries in part through internal reallocation of HSCSA funds to support a modest funding pool for employee merit raises. 3) The HSCSA did receive an additional \$5 million for the coming biennium--\$3 million of which was designated for support of our South Texas programs.

**Challenges and Crises:**

- Changes in state regulations regarding faculty-student ratios and/or curricular requirements for licensure and certification.
- Continued vulnerability of our clinical partners.
- Dependency on community support for our primary care residency program in South Texas.
- Need to obtain incremental funding to support the continued growth of the RAHC, particularly for the impact of the Edinburg Research facility coming on-line and maturing during the coming biennium.
- Lack of sufficient resources for competitive recruitment of premier faculty, especially for attractive start-up funds for research activities of new faculty members.
- Funding for faculty and staff compensation and benefits.
- Need to obtain Tuition Revenue Bond and/or PUF funding to address HSCSA's 300,000+ square feet space deficit.

- Critical need for funding for fire and life safety and deferred maintenance.
- Potential reduction of federal funding for research.
- Unanticipated call-up of faculty and students for national service in the military or for other federal initiatives.

**NOTE:** One “challenge” presented in the initial Compact was: “The elimination of the Section 56 State Relief Fund.” This “challenge” has been deleted since Section 56 support was rolled into recurring General Revenue funding. Consequently, this potential “challenge” was favorably resolved.

#### **V. System and State Priorities**

- Increase student access and success. (See pages 2-4.)
- Collaborate with institutions in the UT System, particularly academic-health institution collaborations. (See pages 4-5, 8-9.)
- Increase external research funding. (See pages 4-5, 8, 12.)
- Increase tangible marks of academic and health care excellence. (See pages 1-4, 6-7, 11-13.)
- Improve development and alumni relations. (See pages 7-8.)

#### **VI. Compact Development Process**

In developing the original draft of this Compact, UTHSCSA wished to ensure widespread participation from all interested parties on campus. To this end, each member of the Executive Committee was responsible for coordinating the involvement of faculty, staff and students in his/her respective area. Most units selected a representative group of faculty, staff and student leaders to draft their individual documents. Specifically, the Dental School extracted information from its own strategic planning document to identify and address issues for the next 18-24 months. During the preparation of the draft, various Deans also requested input from the faculty assembly of their respective schools. The Executive Committee members met individually with their department heads. Members of the Executive Committee compiled information, submitted their drafts, and met with the President to refine the document. In addition, members of the Faculty Senate of the health science center reviewed the draft. The President solicited input from the Executive Vice President for Academic and Health Affairs, the Executive Vice President for Business and Chief Financial Officer, and the members of the entire Executive Committee. Then, the President compiled the final version of the Compact.

The preliminary draft update and progress report to the Compact were identified during the process of collecting baseline data and progress updates from constituents across the HSC campus. This process included discussions with all five Deans, several Vice Presidents, and numerous faculty and staff. The President, in consultation with the Vice President for Academic Administration, reviewed and finalized the preliminary draft update submitted in May 2005.

Because of the limited focus of the sections to be reviewed for this Compact Update per directive from the System (extensive updates to Section II of our Compact in May 2005 were determined by the System to eliminate the need to further revisions to that section), the Compact review and decisions to make the revisions presented here primarily involved various administrators and key staff. Representatives from all major sectors of the HSCSA campus community are involved in the development of the institutional strategic plan and in the alignment of the Compact and the strategic plan. As noted above, we expect this intensive planning and alignment process to be completed by February 2006.

#### **VII. System Contributions**

- Support the request of the HSCSA for Tuition Revenue Bond Priorities (pending)
- Support the LERR request submitted by the HSCSA (to be addressed at the August Board of Regents’ meeting)
- Assist HSCSA in acquiring funding support for deferred maintenance.

- Provide HSCSA with funding support for faculty recruitment and retention packages.
- Advocate market-competitive compensation funding for both faculty and staff.
- Support funding through PUF for reducing the significant space deficit at HSCSA.

**NOTE:** Items identified in the initial Compact as potential System contributions that were actualized (and therefore were deleted from this update) include: 1) support for HSCSA legislative priorities for enhanced funding during the legislative session, and 2) for state-wide legislative initiatives to improve the application of formula funding in order to sustain growth at the HSCSA.

**\*\*\*Table (1)-2a-SAHS School of Allied Health Science Comparison of Mean Salary for Tenured/Tenure-Track Faculty by Program and Rank in FY04 and Mean from the Survey of the Association of Schools of Allied Health Professions (ASAHP)**

| Programs              | Chair   |         |          | Professor |        |          | Associate Professor |        |          | Assistant Professor |        |          |
|-----------------------|---------|---------|----------|-----------|--------|----------|---------------------|--------|----------|---------------------|--------|----------|
|                       | SAHS    | ASAHP   | Variance | SAHS      | ASAHP  | Variance | SAHS                | ASAHP  | Variance | SAHS                | ASAHP  | Variance |
| Clinical Lab Sciences | 90,000  | 91,232  | (1,232)  | 66,000    | 83,154 | (17,154) | 64,560              | 64,338 | 222      | 56,830              | 60,370 | (3,540)  |
| Dental Hygiene        | 78,000  | 81,250  | (3,250)  | NA        | NA     | NA       | 52,518              | 58,273 | (5,755)  | 46,066              | 49,772 | (3,706)  |
| Emerg. Hlth Sciences  | 54,500  | 64,576  | (10,076) | NA        | NA     | NA       | 72,278              | NA     | NA       | 45,000              | 49,156 | (4,156)  |
| Occupational Therapy  | 76,195  | 101,297 | (25,102) | NA        | 89,350 | NA       | 60,458              | 74,089 | (13,631) | NA                  | 52,092 | NA       |
| Physical Therapy      | 105,000 | 102,819 | 2,181    | NA        | 90,213 | NA       | NA                  | 76,306 | NA       | 60,444              | 69,358 | (8,914)  |
| PA Studies            | 103,000 | 95,884  | 7,116    | NA        | 81,764 | NA       | NA                  | 80,559 | NA       | NA                  | 71,382 | NA       |
| Respiratory Care      | 91,040  | 84,100  | 6,940    | NA        | 90,612 | NA       | 63,829              | 65,744 | (1,915)  | 52,270              | 56,707 | (4,437)  |

Source: 2003-04 Institutional Profile Survey, Association of Schools of Allied Health Professions (ASAHP), Washington, DC.

**\*\*\*Table (1)-2a-Dental School Comparison of Mean of Total Compensation<sup>1</sup> of All Dental School Faculty by Rank in FY04 to Mean of Faculty Total Compensation from American Dental Education Association (ADEA) Survey**

| Rank                | Mean UTHCSA | Mean ADEA Survey | Mean Variance |
|---------------------|-------------|------------------|---------------|
| Full Professor      | 147,458     | 177,623          | (30,165)      |
| Associate Professor | 117,622     | 126,257          | (8,635)       |
| Assistant Professor | 105,462     | 101,606          | 3,856         |

Source: American Dental Education Association (ADEA), Annual Faculty Salary Survey Report, Center for Educational Policy and Research, Total Compensation 2001-2002.

Notes:

<sup>1</sup>Total compensation: "the sum of guaranteed annual salary, fringe benefits (as health and retirement), income from faculty practice, incentives, bonuses items that the school may add to anyone's guaranteed annual salary."

**\*\*\*Table (1)-2a-GSBS Graduate School of Biomedical Sciences Tenured/Tenure-Track Faculty Salary by Department and Rank in FY04**

| Rank       | Mean GSBS | Mean BIOC | Mean CSBL | Mean MICR&IMMU | Mean MMED | Mean PATH | Mean PHRM | Mean PHYS |
|------------|-----------|-----------|-----------|----------------|-----------|-----------|-----------|-----------|
| Professor  | 175,306   | 152,279   | 175,306   | 130,868        | 120,939   | 180,838   | 142,367   | 131,568   |
| Assoc Prof | 110,238   | 94,525    | 82,079    | 94,343         | 83,981    | 140,069   | 88,867    | 85,550    |
| Asst Prof  | 87,683    | 67,132    | 74,310    | 71,296         | 74,565    | 137,255   | 54,056    | 73,677    |

Source: GSBS salary data is provided from FY04 UTHSCSA Operating Budget

Note: This data represents Total Salary (100%) and does not include total compensation in excess of total salary (enhancements, etc.) and does not include chair salaries.

**\*\*\*Table (1)-2a-Nursing-a Comparison of All Nursing Faculty Salaries by Faculty Degree and Rank in FY04 To Median Salaries of All School of Nursing Faculty in 2003-2004 Report of American Association of Colleges of Nursing (AACN)**

| Doctorate | Professor  | Associate Professor | Assistant Professor | Instructor  |
|-----------|------------|---------------------|---------------------|-------------|
| SON       | 75,575 n=4 | 62,541 n=7          | 53,531 n=18         | 45,250 n=2  |
| AACN      | 84,530     | 66,148              | 56,000              | 46,800      |
| Variance  | (8,955)    | (3,607)             | (2,469)             | (1,550)     |
| Masters   |            |                     |                     |             |
| SON       | --- n=0    | 50,093 n=1          | 47,432 n=12         | 45,000 n=28 |
| AACN      | 50,004     | 52,831              | 49,502              | 45,024      |
| Variance  | N/A        | (2,738)             | (2,070)             | (24)        |

Source: Berlin LE, Stennett J, Bednash GD (2004) *2003-2004 Salaries of Instructional and Administrative Nursing Faculty in Baccalaureate and Graduate Programs in Nursing*. Washington, D.C.: American Association of Colleges of Nursing. (Table 17, p. 24))

- Notes: 1. This table excludes Dean, Associate Deans, Chairs and Specialists  
 2. Total SON faculty = 72  
 3. All salaries are reported on a 9-month academic basis

**\*\*\*Table (1)-2a-Nursing-b Comparison of Median Tenured-/Tenure-Track Nursing Faculty Salaries by Faculty Degree and Rank in FY04 To Median Salaries of All School of Nursing Faculty in 2003-2004 Report of American Association of Colleges of Nursing (AACN)**

| Doctorate | Professor  | Associate Professor | Assistant Professor |
|-----------|------------|---------------------|---------------------|
| SON       | 75,575 n=4 | 62,557 n=6          | 53,531 n=9          |
| AACN      | 84,530     | 66,148              | 56,000              |
| Variance  | (8,955)    | (3,591)             | (2,469)             |
| Masters   |            |                     |                     |
| SON       | --- n=0    | --- n=0             | --- n=0             |
| AACN      | 50,004     | 52,831              | 49,502              |
| Variance  | N/A        | N/A                 | N/A                 |

Source: Berlin LE, Stennett J, Bednash GD (2004) *2003-2004 Salaries of Instructional and Administrative Nursing Faculty in Baccalaureate and Graduate Programs in Nursing*. Washington, D.C.: American Association of Colleges of Nursing. (Table 17, p. 24)

- Notes: 1. This table excludes Dean, Associate Deans, Chairs and Specialists  
 2. Tenure and Tenure-Track Faculty n=19  
 3. All salaries are reported on a 9-month academic basis

**\*\*\*Table (1)-2a-SAHS-b** Comparison of Mean Faculty Salaries for Tenured/Tenure-Track Faculty by Program in the HSCSA School of Allied Health Science as of 1/31/05 and Mean Faculty Salaries from the 2003-2004 U.S. Institutional Profile Survey of the Association of Schools of Allied Health Professions (ASAHP)

| Programs              | Chair   |         |          | Professor |        |          | Associate Professor |        |          | Assistant Professor |        |          |
|-----------------------|---------|---------|----------|-----------|--------|----------|---------------------|--------|----------|---------------------|--------|----------|
|                       | SAHS    | ASAHP   | Variance | SAHS      | ASAHP  | Variance | SAHS                | ASAHP  | Variance | SAHS                | ASAHP  | Variance |
| Clinical Lab Sciences | 92,204  | 91,232  | 972      | 74,400    | 83,154 | (8,754)  | 64,088              | 64,338 | (250)    | 60,000              | 60,370 | (370)    |
| Dental Hygiene        | 83,227  | 81,250  | 1,977    | NA        | NA     | NA       | 56,729              | 58,273 | (1,544)  | 47,769              | 49,772 | (2,003)  |
| Emerg. Hlth Sciences  | 63,000  | 64,576  | (1,576)  | NA        | NA     | NA       | NA                  | NA     | NA       | 51,350              | 49,156 | 2,194    |
| Occupational Therapy  | 77,735  | 101,297 | (23,562) | NA        | 89,350 | NA       | 61,723              | 74,089 | (12,366) | NA                  | 52,092 | NA       |
| Physical Therapy      | 105,000 | 102,819 | 2,181    | NA        | 90,213 | NA       | NA                  | 76,306 | NA       | 64,482              | 69,358 | (4,876)  |
| PA Studies            | 103,000 | 95,884  | 7,116    | NA        | 81,764 | NA       | NA                  | 80,559 | NA       | 70,877              | 71,382 | (505)    |
| Respiratory Care      | 82,000  | 84,100  | (2,100)  | NA        | 90,612 | NA       | NA                  | 65,744 | NA       | 61,134              | 56,707 | 4,427    |

Source: 2003-04 Institutional Profile Survey, Association of Schools of Allied Health Professions, Washington, DC.  
[www.asahp.org](http://www.asahp.org)

- Notes: 1. Data are for 12-month faculty appointments.  
 2. There are no comparative data for Deaf Education and Hearing Science or Dental Laboratory Technology Programs and, therefore, they are not included

[INFORMATION PENDING]

- \*\*\*Table (1)-2b-SAHS School of Allied Health Sciences Success in Faculty Recruitment for FY04 and FY05
- \*\*\*Table (1)-2b-DENTAL-a Dental School Success in Faculty Recruitment for FY04 and FY05
- \*\*\*Table (1)-2b-GSBS-a Graduate School of Biomedical Sciences Success in Faculty Recruitment for FY04 and FY05 Medical School Success in Faculty Recruitment in FY04, Update Period, and FY02 and FY03

\*\*\*Table (1)-2b-NURSING-a School of Nursing Success in Faculty Recruitment for FY05, FY04, FY03 and FY02

|      | Period | No. of Unfilled Tenured/Tenure-Track Faculty Positions Start of Period | No. of Tenured/Tenure Track Faculty Positions Filled During Period | No. of Tenured/Tenure Track Faculty Positions for Which Offers Were Made During Period |
|------|--------|--|--|--|
| SAHS | FY05   | 2  | 1  | 1  |
|      | FY04   | 3  | 3  | 3  |
| DS   | FY05   | 8  | 0  | 1  |
|      | FY04   | 13   | 8  | 8  |
| GSBS | FY05   | 20   | 6*   | 7  |
|      | FY04   | 21   | 3  | 5  |
| SON  | FY05   | 3  | 2  | 0  |
|      | FY04   | 3  | 1  | 1  |

\*5 of the 6 positions filled were academic appointments to facilitate faculty recruitment for the Barshop Institute, CCRI and SACI. Unfilled positions were not used for these appointments.

[INFORMATION PENDING]

- \*\*\***Table (1)-2b-SAHS-b** School of Allied Health Sciences Success in Faculty Retention for FY04 and FY05
- \*\*\***Table (1)-2b-DENTAL-b** Dental School Faculty Retention for FY04 and FY05
- \*\*\***Table (1)-2b-GSBS-b** Graduate School of Biomedical Sciences Faculty Retention for FY04 and FY05
- \*\*\***Table (1)-2b-MED-a** Table (1)-2b-MED-b Medical School Success in Faculty Retention in FY04, Update Period, and FY02 and FY03

\*\*\***Table (1)-2b-NURSING-b** School of Nursing Success in Faculty Retention for FY05 and FY04  
(Does not include Dean)

|      | Period | No. of Tenured/Tenure-Track Faculty At Start of Period | No. of Tenured/Tenure Track Faculty Who Left the School During the Period |
|------|--------|--|---|
| SAHS | FY05   | 35   | 0   |
|      | FY04   | 33   | 2   |
| DS   | FY05   | 84   | 0   |
|      | FY04   | 84   | 8   |
| GSBS | FY05   | 167  | 0   |
|      | FY04   | 167  | 6   |
| SON  | FY05   | 28   | 1   |
|      | FY04   | 27   | 1   |

\*\*\***Table (1)-2c-SAHS** School of Allied Health Sciences Profile of Faculty Productivity in AY 2003-2004

Number of Publications and Presentations

| Department | Peer Reviewed Abstracts | Peer Reviewed Journal Articles | Chapters in Books | Books | Other | Total |
|------------|-------------------------|--------------------------------|-------------------|-------|-------|-------|
| Total      | 12                      | 19                             | 26                | 2     | 28    | 77    |

Number of National, State, and Local Presentations

| Department | National Presentations | State Presentations | Local Presentations | Total |
|------------|------------------------|---------------------|---------------------|-------|
| Total      | 63                     | 58                  | 43                  | 164   |

\*\*\***Table (1)-2c-Dental** Dental School Profile of Faculty Productivity in AY 2003-2004

Clinical:

|      |                      |             |
|------|----------------------|-------------|
| FY04 | Total Clinic Revenue | \$8,042,587 |
|------|----------------------|-------------|

Research:

|           |                    |             |
|-----------|--------------------|-------------|
| 2003-2004 | Total Expenditures | \$9,690,946 |
|-----------|--------------------|-------------|

Scholarly activity:

| AY        | Total No. Peer-Reviewed Publications | Total No. of Other Publications | Total No. Presentations* |
|-----------|--------------------------------------|---------------------------------|--------------------------|
| 2003-2004 | 151                                  | 177                             | 228*                     |

\*Includes regional, national and international presentations since our School does not currently ask for a break down

**\*\*\*Table (1)-2c-MED** School of Medicine Profile of Faculty Productivity in 9/1/03-1/31/04 and 9/1/04-1/31/05

Research Awards in Dollars

| Department | Awards     | Awards     | Gross Increase | Relative Increase |
|------------|------------|------------|----------------|-------------------|
|            | 1/31/04    | 1/31/05    | (decrease)     | (decrease)        |
| Total      | 30,072,439 | 31,086,400 | 1,013,961      | (3%)              |

Clinical Productivity: Work Relative Value Units (RVUs)

FY04 = \$1,283,935

YTD Jan 2005 = \$560,165

**\*\*\*Table (1)-2c-NURSING** Profile of Faculty Productivity in AY 2003-2004  
(Does not include Dean)

| Acute Nursing Care  |          |   |                      |   |             |                          |                    |                |                         |            |     |         |                  |
|---|----------|---|----------------------|---|-------------|--------------------------|--------------------|----------------|-------------------------|------------|-----|---------|------------------|
| Profile by Individual Faculty Member and Total for Acute, Chronic and Family Nursing Care |          |   |                      |   |             |                          |                    |                |                         |            |     |         |                  |
| Practice/<br>Clinical<br>Productivity*  | Research |   | Training/<br>Program |   | Scholarly   |                          |                    |                | Service                 |            |     |         |                  |
|   | S        | F | S                    | F | Manuscripts | Abstracts/<br>Editorials | Books/<br>Chapters | Major<br>Talks | Boards/<br>Associations | Committees |     |         |                  |
|   |          |   |                      |   |             |                          |                    |                |                         | HSC        | SON | Outside |                  |
| 4   | 5        | 4 | 8                    | 6 | 1           | 15                       | 12                 | 13             | 3                       | 9          | 10  |         | Acute<br>TOTAL   |
| 3   | 4        | 7 | 5                    | 3 | 3           | 19                       | 6                  | 16             | 4                       | 9          | 25  | 30      | Chronic<br>TOTAL |
| 5   | 12       | 6 | 3                    | 0 | 9           | 41                       | 8                  | 34             | 10                      | 16         | 29  | 8       | Family<br>TOTAL  |

S = Submitted

F = Funded

\*Practice/Clinical Productivity represents the number of faculty who have a clinical practice, consultation or some other professionally - based activity that is covered under the Enrichment Program in the School similar to a practice plan.

**\*\*\*Table (1)-2d-1** Tenured, Tenure-Track and Other Full-time HSCSA Faculty By Rank and Ethnicity as of Fall 2004

| Tenure Status<br>And Rank          | White |     | Black |    | Hispanic |     | Asian/Pacific<br>Islanders |     | American<br>Indian |    | Total |      |
|------------------------------------|-------|-----|-------|----|----------|-----|----------------------------|-----|--------------------|----|-------|------|
|                                    | #     | %   | #     | %  | #        | %   | #                          | %   | #                  | %  | #     | %    |
| TENURED Total                      | 305   | 84% | 8     | 2% | 20       | 5%  | 32                         | 9%  | 0                  | 0% | 365   | 100% |
| NON-TENURED ON<br>TRACK Total      | 104   | 69% | 5     | 3% | 21       | 14% | 21                         | 14% | 0                  | 0% | 151   | 100% |
| NON-TENURED, NOT ON<br>TRACK Total | 355   | 67% | 14    | 3% | 70       | 13% | 90                         | 17% | 0                  | 0% | 532   | 100% |
| GRAND TOTAL                        | 764   | 73% | 27    | 3% | 111      | 11% | 143                        | 13% | 3                  | 0% | 1048  | 100% |

Source: UTHSCSA 2004 Affirmative Action Plan

\*\*\*Table (1)-2d-2 Tenured, Tenure-Track and Other Full-time HSCSA Faculty By Rank and Gender as of Fall 2004

| Tenure Status and Rank          | Male |     | Female |     | TOTAL |      |
|---------------------------------|------|-----|--------|-----|-------|------|
|                                 | #    | %   | #      | %   | #     | %    |
| Tenured Total                   | 276  | 76% | 89     | 24% | 365   | 100% |
| Non-Tenured on Track Total      | 102  | 68% | 49     | 32% | 151   | 100% |
| Non-Tenured, not on Track Total | 305  | 57% | 227    | 43% | 532   | 100% |
| GRAND TOTAL                     | 683  | 65% | 365    | 35% | 1048  | 100% |

Source: UTHSCSA 2004 Affirmative Action Plan

\*\*\*Table (1)-3-1a Matriculants by Degree Program and School by Ethnicity AY 2003-2004

| School/<br>Program                             | White |    | Black |   | Hispanic |    | Asian |    | Native American |   | Foreign |    | Not Recorded |    | Total |     |
|--|-------|----|-------|---|----------|----|-------|----|-----------------|---|---------|----|--------------|----|-------|-----|
|  | #     | %  | #     | % | #        | %  | #     | %  | #               | % | #       | %  | #            | %  | #     | %   |
| <b>School of Allied Health Sciences:</b>       |       |    |       |   |          |    |       |    |                 |   |         |    |              |    |       |     |
| Certificate                                    | 80    | 54 | 3     | 2 | 50       | 33 | 5     | 3  | 3               | 2 | 1       | 1  | 8            | 5  | 150   | 100 |
| BS   | 30    | 31 | 2     | 2 | 54       | 55 | 4     | 4  | 0               | 0 | 1       | 1  | 7            | 7  | 98    | 100 |
| MS   | 49    | 46 | 4     | 4 | 40       | 38 | 3     | 3  | 1               | 1 | 0       | 0  | 8            | 8  | 105   | 100 |
| <b>Dental School:</b>                          |       |    |       |   |          |    |       |    |                 |   |         |    |              |    |       |     |
| DDS  | 63    | 70 | 1     | 1 | 12       | 14 | 9     | 10 | 1               | 1 | 1       | 1  | 3            | 3  | 90    | 100 |
| Advanced Dental Ed                             | 6     | 27 | 0     | 0 | 4        | 18 | 1     | 5  | 0               | 0 | 2       | 9  | 9            | 41 | 22    | 100 |
| <b>Graduate School of Biomedical Sciences:</b> |       |    |       |   |          |    |       |    |                 |   |         |    |              |    |       |     |
| MS   | 19    | 66 | 0     | 0 | 3        | 10 | 2     | 7  | 0               | 0 | 3       | 10 | 2            | 7  | 29    | 100 |
| PhD  | 11    | 18 | 4     | 7 | 11       | 18 | 3     | 5  | 1               | 2 | 26      | 43 | 4            | 7  | 60    | 100 |
| <b>School of Medicine:</b>                     |       |    |       |   |          |    |       |    |                 |   |         |    |              |    |       |     |
| MD   | 120   | 58 | 10    | 5 | 31       | 15 | 37    | 18 | 1               | 0 | 1       | 0  | 7            | 4  | 207   | 100 |
| <b>School of Nursing:</b>                      |       |    |       |   |          |    |       |    |                 |   |         |    |              |    |       |     |
| BSN  | 121   | 47 | 16    | 6 | 79       | 30 | 18    | 7  | 0               | 0 | 3       | 1  | 25           | 10 | 262   | 100 |
| MSN  | 38    | 57 | 6     | 9 | 15       | 23 | 1     | 2  | 0               | 0 | 0       | 0  | 6            | 9  | 66    | 100 |
| PhD  | 04    | 57 | 0     | 0 | 3        | 43 | 0     | 0  | 0               | 0 | 0       | 0  | 0            | 0  | 7     | 100 |

\*\*\*Table (1)-3-1b Graduation Rates by Degree Program and School by Ethnicity AY2003-2004

|                  | School/Program         | White | Black | Hispanic | Asian-American | Native American | Foreign | Total |
|------------------|------------------------|-------|-------|----------|----------------|-----------------|---------|-------|
| SAHS/Certificate | 2002-03 Entry Cohort   | 111   | 9     | 66       | 6              | 1               | 0       | 193   |
|                  | # Grads within 2 years | 98    | 7     | 60       | 6              | 1               | 0       | 172   |
|                  | Graduation Rate %      | 88%   | 78%   | 91%      | 100%           | 100%            | --      | 89%   |
| SAHS/BS          | 2001-02 Entry Cohort   | 32    | 8     | 41       | 3              | 1               | 0       | 85    |
|                  | #Grads within 3 years  | 17    | 3     | 21       | 2              | 1               | 0       | 44    |
|                  | Graduation Rate %      | 53%   | 38%   | 51%      | 67%            | 100%            | --      | 52%   |
| SAHS/Master      | 2000-01 Entry Cohort   | 47    | 4     | 33       | 0              | 0               | 0       | 84    |
|                  | #Grads within 4 years  | 40    | 2     | 29       | 0              | 0               | 0       | 71    |
|                  | Graduation Rate %      | 85%   | 50%   | 88%      | --             | --              | --      | 85%   |
| DS/DDS           | 1998 Entry Cohort      | 58    | 1     | 19       | 12             | 0               | 0       | 90    |
|                  | #Grads within 6 years  | 56    | 1     | 18       | 12             | 0               | 0       | 87    |
|                  | Graduation Rate (%)    | 97%   | 100%  | 95%      | 100%           | --              | --      | 97%   |
| GSBS/MS          | 1998 Entry Cohort      | 4     | 1     | 2        | 2              | 0               | 0       | 9     |
|                  | #Grads within 6 years  | 3     | 0     | 0        | 2              | 0               | 0       | 5     |
|                  | Graduation Rate %      | 75%   | 0%    | 0%       | 100%           | --              | --      | 56%   |
| GSBS/PhD         | 1995 Entry Cohort      | 18    | 2     | 3        | 3              | 0               | 14      | 40    |
|                  | #Grads within 9 years* | 12    | 1     | 1        | 1              | 0               | 5       | 20*   |

|                |                        |     |      |     |     |      |     |     |
|----------------|------------------------|-----|------|-----|-----|------|-----|-----|
|                | Graduation Rate %      | 67% | 50%  | 33% | 33% | --   | 36% | 50% |
| <b>SOM/MD</b>  | 1998 Entry Cohort Fall | 138 | 4    | 35  | 20  | 2    | 0   | 199 |
|                | #Grads within 6 years  | 133 | 4    | 32  | 18  | 2    | 0   | 189 |
|                | Graduation Rate %      | 96% | 100% | 91% | 90% | 100% | --  | 95% |
| <b>SON/BSN</b> | 2001 Entry Cohort      | 68  | 14   | 59  | 8   | 1    | 0   | 150 |
|                | #Grads within 3 years  | 59  | 10   | 39  | 6   | 1    | 0   | 115 |
|                | Graduation Rate%       | 87% | 71%  | 66% | 75% | 100% | --  | 77% |
| <b>SON/MSN</b> | 1999 Entry Cohort      | 21  | 1    | 6   | 1   | 0    | 0   | 29  |
|                | #Grads within 5 years  | 16  | 1    | 5   | 0   | 0    | 0   | 22  |
|                | Graduation Rate%       | 76% | 100% | 83% | 0%  | ---  | --  | 76% |
| <b>SON/PhD</b> | 1998 Entry Cohort      | 8   | 0    | 1   | 0   | 0    | 0   | 9   |
|                | #Grads within 6 years  | 5   | 0    | 0   | 0   | 0    | 0   | 5   |
|                | Graduation Rate %      | 63% | --   | 0%  | --  | --   | --  | 56% |

\*5 earned Master's degree

**\*\*\*Table (1)-3-1c-Dental** Dental School Pass Rates on Boards and Exams AY2003-2004

|                       |                        |       |
|-----------------------|------------------------|-------|
| National Board Part I | National Board Part II | WREB* |
| 95%                   | 99%                    | 91%   |

\*Western Regional Examining Board

**\*\*\*Table (1)-3-1c-Medical** School of Medicine Pass Rates on Licensure and/or Certification Examinations During AY2003-2004

|        |               |                    |
|--------|---------------|--------------------|
|        | SOM Pass Rate | National Pass Rate |
| Step 1 | 91%           | 92%                |
| Step 2 | 93%           | 94%                |

**\*\*\*Table (1)-3-1c-Nursing** School of Nursing Pass Rates on Licensure and/or Certification Examinations During AY2003-2004

| Certification Exam | No. of Candidates | No. Passing | Percentage of Students Passing (Pass Rate) |
|--------------------|-------------------|-------------|--|
| NCLEX-RN           | 214               | 189         | 88.3%                                      |

\*Results not yet received from certification agency – American Nurses Credentialing Center (ANCC)

**\*\*\*Table (2)-1a** Number of Grant Proposals Submitted to, Funded by and Pending with NIH, Other Federal Sources and Non-federal Sources during FY04, University of Texas Health Science Center at San Antonio

| National Institutes of Health |                         |                      |                                    |
|-------------------------------|-------------------------|----------------------|------------------------------------|
|                               | No. Proposals Submitted | No. Proposals Funded | No. Proposals Pending as of 3/1/05 |
| NIH Total                     | 451                     | 249                  | 105                                |
| Other Federal Sources Total   | 83                      | 18                   | 34                                 |
| Non-federal Total             | 482                     | 197                  | 270                                |

**\*\*\*Table (2)-1b** Total Awards from NIH, Other Federal Sources, and Non-federal Sources in FY04 By School, Other Units, and University of Texas Health Science Center at San Antonio

| School/Unit            | Total Amount of NIH Awards | Total Amount of Other Federal Awards | Total Amount of Awards from Non-federal Sources |
|------------------------|----------------------------|--------------------------------------|---|
| Allied Health Sciences | \$ 201,515                 | \$ 588,577                           | \$ 1,499,778                                    |
| Biomedical Sciences    | 39,466,717                 | 3,095,051                            | 8,097,269                                       |
| Dental                 | 6,377,502                  | 2,093,995                            | 1,896,389                                       |
| Medicine               | 42,335,103                 | 18,086,229                           | 30,668,774                                      |
| Nursing                | 1,208,347                  | 317,380                              | 826,018   |
| Other Units            | 1,120,300                  | 1,706,030                            | 3,170,375                                       |
| Total for UTHSCSA      | \$90,709,484               | \$25,887,262                         | \$46,158,603                                    |

Source: HSCSA Office of Grants Management

Note: Data from FY04 Awards and Expenditure Report by Department

**\*\*\*Table (2)-2a** Number and Percent of UTHSCSA Tenured/Tenure-Track and Research Faculty Holding Extramural Grants (All Sources and Types) in FY04

|   |       |
|---|-------|
| Total Number of Grants                                | 444   |
| Number of Tenured/Tenure-Track Faculty Holding Grants | 235   |
| % of Tenured/Tenure-Track Faculty Holding Grants      | 43.9% |
| Number of Research Faculty Holding Grants             | 104   |
| % of Research Faculty Holding Grants                  | 64.6% |

**\*\*\*Table (2)-2b** Amount of Total External Funds from All Sources per Tenured/Tenure-Track Faculty in FY04

| Total Amount of External Funds from All Sources | Total Number of Tenured/Tenure- Track Faculty | Total Amount of External Funds/ Total Number of Tenured and Tenure- Track Faculty |
|---|---|---|
| \$162,755,349                                   | 512   | \$317,882   |

Source: HSCSA Office of Grants Management

**\*\*\*Table (2)-2c** Number of Peer-Reviewed and Other Publications and National Presentations By School during AY03-04

| School                 | Total Number of Peer-Reviewed Publications | Total Number of Other Publications | Total Number of National Presentations |
|------------------------|--|------------------------------------|--|
| Allied Health Sciences | 19   | 56                                 | 63                                     |
| Biomedical Sciences    | 304  | 875                                | 207                                    |
| Dental                 | 151  | 177                                | 228*                                   |
| Medical                | 1209                                       | 233                                | 86                                     |
| Nursing                | 59   | 44                                 | 34                                     |
| Total HSCSA            | 1742                                       | 1385                               | 618                                    |

\*Includes regional, national and international presentations since Dental School does not currently ask for a breakdown.

**\*\*\*Table (2)-2d** Total Number of Invention Disclosures, Patents and Amount of Income from Intellectual Property by UTHSCSA during FY04 and Update Period

| Period                 | Total Number of Invention Disclosures | Total Number of Patents | Total Amount of Income from Intellectual Property |
|------------------------|---------------------------------------|-------------------------|---|
| Baseline: FY04         | 35                                    | 11                      | \$2,404,207                                       |
| Update: 9/1/04-1/31/05 | 10                                    | 1                       | \$ 833,336  |

Source: UTHSCSA Office of Technology Ventures

**\*\*\*Table (3)-1b** Billing and Collection Data for Dental Practice Plan for FY04

| Dental Practice Plan | Total for FY04 |
|----------------------|----------------|
| Billings             | \$8,120,749    |
| Collections          | \$6,532,767    |

**\*\*\*Table (3)-1d-a** Billing and Collection Data for Medical Practice Plan for FY04

|                |  |               |
|----------------|--|---------------|
| Productivity   | Gross Fee For Service Charges                          | \$200,164,307 |
|                | Work Relative Value Units                              | 1,283,935     |
| Data Entry     | Coding Lag Days – Outpatient                           | 21.1          |
|                | Coding Lag Days – Inpatient                            | 25.7          |
|                | O/S TES Charges - % of monthly charges                 | 2.0%          |
| A/R Management | Days in AR Overall (w/o self pay) – rolling 3 month    | 47.5          |
|                | Delinquent AR > 120 days and greater (w/o self pay)    | 21.8%         |
|                | Denial \$ Amount - % of monthly charges (w/o Medicaid) | 17.0%         |
|                | Write-Offs – Missed Filing Deadline (w/o Medicaid)     | 0.6%          |
|                | Net Collections (IDX & Indigent Care Collections)      | \$62,584,569  |

**\*\*\*Table (3)-1d-b** Billing and Collection Data for Medical Practice Plan between 9/1/04 and 1/31/05

|                |  |              |
|----------------|--|--------------|
| Productivity   | Gross Fee For Service Charges                          | \$94,059,613 |
|                | Work Relative Value Units                              | 560,165      |
| Data Entry     | Coding Lag Days – Outpatient                           | 20.9         |
|                | Coding Lag Days – Inpatient                            | 24.8         |
|                | O/S TES Charges - % of monthly charges                 | 9.0%         |
| A/R Management | Days in AR Overall (w/o self pay) – rolling 3 months   | 47.2         |
|                | Delinquent AR > 120 days and greater (w/o self pay)    | 20.5%        |
|                | Denial \$ Amount - % of monthly charges (w/o Medicaid) | 14.6%        |
|                | Write-Offs – Missed Filing Deadline (w/o Medicaid)     | 0.5%         |
|                | Net Collections (IDX & Indigent Care Collections)      | \$26,420,943 |

**\*\*\*Table (3)-1f** Total Dollars and Number of Faculty from Faculty Enrichment Plan in School of Nursing for FY04

| Units     | Dollar Amount | No. Faculty |
|-----------|---------------|-------------|
| SON Total | \$73,601      | 10          |

**\*\*\*Table (4)-11a** Numbers of Contacts with High Schools and Colleges by UTHSCSA Schools, 6/2003-6/2004

| Time Period     | 6/03-12/03                           | 1/04-6/04 | Total  | 6/03-12/03                       | 1/04-6/04 | Total |
|-----------------|--------------------------------------|-----------|--------|----------------------------------|-----------|-------|
| School          | Number of Contacts with High Schools |           |        | Number of Contacts with Colleges |           |       |
| Graduate School | 370                                  | 2,289     | 2,659  | 809                              | 1,265     | 2,074 |
| Allied Health   | 1,003                                | 4,044     | 5,047  | 1,460                            | 691       | 2,151 |
| Dentistry       | 260                                  | 2,224     | 2,484  | 401                              | 780       | 1,181 |
| Medicine        | 260                                  | 1,264     | 1,524  | 1823                             | 699       | 2,522 |
| Nursing         | 618                                  | 3,300     | 3,918  | 340                              | 301       | 641   |
| TOTAL-HSCSA     | 2,511                                | 13,121    | 15,632 | 4,800                            | 3,736     | 8,569 |

**\*\*\*Table (5)-2b** Number of Credit Hours of Virtual and Web Courses offered to LCE By Program in School of Allied Health Sciences in AY 2003-2004

| Program                      | Credit Hours  |            |
|------------------------------|---------------|------------|
|                              | No. Generated | % of Total |
| Clinical Laboratory Sciences | 60            | 46%        |
| Respiratory Care             | 47            | 37%        |
| Occupational Therapy         | 2             | 7%         |
| TOTAL                        | 132           | 100%       |

## VIII. Appendices

### A. Budget Summary

The University of Texas Health Science Center at San Antonio  
Operating Budget  
Fiscal Year Ending August 31, 2006

|   | FY 2005<br>Adjusted<br>Budget | FY 2006<br>Operating<br>Budget | Budget Increases (Decreases)<br>From 2005 to 2006 |              |
|---|-------------------------------|--------------------------------|---|--------------|
|   |                               |                                | Amount  | Percent      |
| <b>Operating Revenues:</b>                          |                               |                                |   |              |
| Tuition and Fees                                    | \$ 17,759,519                 | 21,256,674                     | 3,497,155   | 19.7%        |
| Federal Sponsored Programs                          | 105,759,934                   | 111,021,882                    | 5,261,948   | 5.0%         |
| State Sponsored Programs                            | 3,793,750                     | 3,526,190                      | (267,560)   | -7.1%        |
| Local and Private Sponsored Programs                | 66,810,647                    | 88,273,297                     | 21,462,650  | 32.1%        |
| Net Sales and Services of Educational Activities    | 3,000,000                     | 3,000,000                      | -   | 0.0%         |
| Net Sales and Services of Hospital and Clinics      | -                             | -                              | -   | -            |
| Net Professional Fees                               | 89,363,697                    | 80,595,315                     | (8,768,382)                                       | -9.8%        |
| Net Auxiliary Enterprises                           | 2,278,064                     | 2,720,620                      | 442,556   | 19.4%        |
| Other Operating Revenues                            | 14,553,245                    | 16,101,357                     | 1,548,112   | 10.6%        |
| <b>Total Operating Revenues</b>                     | <b>303,318,856</b>            | <b>326,495,335</b>             | <b>23,176,479</b>                                 | <b>7.6%</b>  |
| <b>Operating Expenses:</b>                          |                               |                                |   |              |
| Instruction   | 191,551,640                   | 208,230,923                    | 16,679,283  | 8.7%         |
| Academic Support                                    | 23,559,236                    | 23,929,073                     | 369,837   | 1.6%         |
| Research  | 98,848,137                    | 106,870,098                    | 8,021,961   | 8.1%         |
| Public Service                                      | 21,215,091                    | 21,234,129                     | 19,038  | 0.1%         |
| Hospitals and Clinics                               | 74,519,918                    | 73,049,219                     | (1,470,699)                                       | -2.0%        |
| Institutional Support                               | 23,310,931                    | 26,648,036                     | 3,337,105   | 14.3%        |
| Student Services                                    | 2,419,169                     | 2,989,964                      | 570,795   | 23.6%        |
| Operations and Maintenance of Plant                 | 21,651,019                    | 21,362,147                     | (288,872)   | -1.3%        |
| Scholarships and Fellowships                        | 886,769                       | 1,188,645                      | 301,876   | 34.0%        |
| Auxiliary Enterprises                               | 2,438,227                     | 2,968,801                      | 530,574   | 21.8%        |
| <b>Total Operating Expenses</b>                     | <b>460,400,137</b>            | <b>488,471,035</b>             | <b>28,070,898</b>                                 | <b>6.1%</b>  |
| <b>Operating Surplus/Deficit</b>                    | <b>(157,081,281)</b>          | <b>(161,975,700)</b>           | <b>(4,894,419)</b>                                | <b>3.1%</b>  |
| <b>Nonoperating Revenues (Expenses):</b>            |                               |                                |   |              |
| State Appropriations & HEAF                         | 143,334,618                   | 152,095,031                    | 8,760,413   | 6.1%         |
| Gifts in Support of Operations                      | 5,802,025                     | 6,445,292                      | 643,267   | 11.1%        |
| Net Investment Income                               | 20,934,499                    | 20,447,352                     | (487,147)   | -2.3%        |
| Other Non-Operating Revenue                         | -                             | -                              | -   | -            |
| Other Non-Operating (Expenses)                      | -                             | -                              | -   | -            |
| <b>Net Non-Operating Revenue/(Expenses)</b>         | <b>170,071,142</b>            | <b>178,987,675</b>             | <b>8,916,533</b>                                  | <b>5.2%</b>  |
| <b>Transfers and Other:</b>                         |                               |                                |   |              |
| AUF Transfers Received                              | -                             | -                              | -   | -            |
| AUF Transfers (Made)                                | -                             | -                              | -   | -            |
| Transfers From (To) Unexpended Plant                | -                             | -                              | -   | -            |
| Transfers for Debt Service                          | (10,195,297)                  | (10,968,928)                   | (773,631)   | 7.6%         |
| Other Additions and Transfers                       | 11,147,375                    | 11,983,214                     | 835,839   | 7.5%         |
| Other Deductions and Transfers                      | (8,827,375)                   | (10,938,214)                   | (2,110,839)                                       | 23.9%        |
| <b>Total Transfers and Other</b>                    | <b>(7,875,297)</b>            | <b>(9,923,928)</b>             | <b>(2,048,631)</b>                                | <b>26.0%</b> |
| <b>Surplus/(Deficit)</b>                            | <b>\$ 5,114,564</b>           | <b>7,088,047</b>               | <b>1,973,483</b>                                  | <b>38.6%</b> |
| <b>Total Revenues</b>                               | <b>\$ 473,389,998</b>         | <b>505,483,010</b>             | <b>32,093,012</b>                                 | <b>6.8%</b>  |
| <b>Total Expenses and Debt Service Transfers</b>    | <b>(470,595,434)</b>          | <b>(499,439,963)</b>           | <b>(28,844,529)</b>                               | <b>6.1%</b>  |
| <b>Excess (Deficiency) of Revenue over Expenses</b> | <b>\$ 2,794,564</b>           | <b>6,043,047</b>               | <b>3,248,483</b>                                  |              |

Note: Operating Budget Highlights with a glossary of terms are included on Page 1.

## B. Statistical Profile

| <i>fall</i>                      | 2000  | 2001  | 2002  | 2003  | 2004  | 2005  |
|----------------------------------|-------|-------|-------|-------|-------|-------|
| Undergraduate enrollment         |       |       |       |       |       |       |
| Allied Health                    | 341   | 418   | 379   | 347   | 328   | 285   |
| Nursing                          | 421   | 485   | 528   | 547   | 471   | 392   |
| Graduate/professional enrollment |       |       |       |       |       |       |
| Allied Health                    | 134   | 109   | 146   | 205   | 241   | 278   |
| Biomedical Sciences              | 272   | 277   | 320   | 314   | 318   | 371   |
| Dental                           | 402   | 396   | 404   | 397   | 395   | 402   |
| Medical                          | 824   | 829   | 822   | 816   | 816   | 827   |
| Nursing                          | 149   | 151   | 129   | 128   | 268   | 220   |
| Total enrollment                 | 2,543 | 2,665 | 2,728 | 2,754 | 2,837 | 2,775 |

| <i>academic year</i>            | 99-00 | 00-01 | 01-02 | 02-03 | 03-04 | 04-05 |
|---------------------------------|-------|-------|-------|-------|-------|-------|
| Undergraduate degrees           |       |       |       |       |       |       |
| Certificates: Allied Health     | 55    | 157   | 213   | 212   | 155   | 165   |
| Bacc-level Certs: Allied Health | 0     | 0     | 0     | 0     | 0     | 5     |
| Baccalaureate: Allied Health    | 143   | 131   | 42    | 64    | 70    | 92    |
| Baccalaureate: Nursing          | 236   | 168   | 220   | 238   | 253   | 265   |
| Graduate/professional degrees   |       |       |       |       |       |       |
| Allied Health                   | 37    | 33    | 48    | 50    | 51    | 59    |
| Biomedical Sciences             | 52    | 55    | 46    | 60    | 61    | 49    |
| Dental                          | 107   | 104   | 103   | 112   | 97    | 102   |
| Medical                         | 196   | 195   | 193   | 194   | 199   | 194   |
| Nursing                         | 46    | 56    | 46    | 31    | 28    | 43    |
| Total grad/prof degrees         | 438   | 443   | 436   | 447   | 436   | 447   |

| <i>academic year</i>             |  |  | 02-03 | 03-04 | 04-05 |
|----------------------------------|--|--|-------|-------|-------|
| Accredited resident programs     |  |  | 53    | 54    | 53    |
| Residents in accredited programs |  |  | 700   | 648   | 637   |

| <i>fiscal year</i>            | 2000         | 2001         | 2002         | 2003         | 2004         | 2005         |
|-------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Federal research expenditures | \$58,600,224 | \$66,852,477 | \$83,760,708 | \$86,854,337 | \$89,661,741 | \$95,125,850 |

| <i>academic year</i>    | 00-01       | 01-02 | 02-03 | 03-04 | 04-05 | 05-06 |
|-------------------------|-------------|-------|-------|-------|-------|-------|
| All instructional staff | not counted | 1,664 | 1,709 | 1,715 | 1,774 |       |
| Administrative          |             | 126   | 126   | 125   | 133   | 140   |
| Other, Non-Faculty      |             | 2,995 | 3,090 | 3,009 | 3,053 | 3,037 |
| Student employees       |             | 607   | 551   | 440   | 480   | 512   |

| <i>fiscal year</i>        | 1999         | 2000         | 2001         | 2002         | 2003         | 2004         |
|---------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Hospital days             | 201,745      | 123,266      | 224,311      | 202,000      | 224,366      | 228,213      |
| Outpatient visits         | 832,255      | 915,725      | 854,046      | 834,000      | 1,110,429    | 1,070,608    |
| Un-sponsored charity care | \$94,385,418 | \$60,729,594 | \$60,602,900 | \$70,149,189 | \$77,586,366 | \$85,647,220 |

| <i>as of</i>          | 8/31/2000     | 8/31/2001     | 8/31/2002     | 8/31/2003     | 8/31/2004     | 8/31/2005     |
|-----------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Endowment total value | \$293,090,000 | \$252,520,000 | \$226,799,000 | \$246,573,000 | \$278,385,000 | \$319,886,000 |