

The University of Texas Health Science Center at Houston

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

I. Introduction: Institutional Mission and Goals

As the most comprehensive health science center in the southwest region of the United States, The University of Texas Health Science Center at Houston (UTHSC-H) is uniquely positioned to serve the health needs of the State of Texas.

Mission

Teaching, Searching, Serving

The University of Texas Health Science Center at Houston is a comprehensive health science university composed of six schools, an institute of molecular medicine, and a psychiatric center. UTHSC-H's mission is to treat, cure, and prevent disease now and in the future by educating health science professionals; discovering and translating advances in social and biomedical sciences; and modeling the best practices in clinical care.

To fulfill its mission, UTHSC-H:

1. Educates health professionals and scientists in a diverse interdisciplinary academic community.
2. Creates and evaluates new knowledge – through basic science and applied research – as it relates to disease prevention, treatment, and cure.
3. Provides leadership and advances scholarship in biomedical sciences, health professions, health promotion, public health policy, and health care delivery.
4. Models appropriate and compassionate clinical care.
5. Addresses the health needs of the community at large through public health expertise, information, outreach, and service.
6. Develops the expanding field of health information science.

Vision

“Excellence above all” in the quest to be an acknowledged leader in the collaboration to treat, cure, and prevent the most common diseases of our time through education, research, and clinical practice

The University of Texas Health Science Center at Houston aspires to be a leader in the collaboration to treat, prevent, and cure the most common diseases of our time by:

1. Utilizing the distinctive capabilities of its schools, clinics, institutes, and centers;
2. Collaborating with colleagues in The University of Texas System, the Texas Medical Center, and throughout the world;
3. Being an academic health science center that is nationally and internationally recognized in teaching, research, and service;
4. Serving as a home for the visionaries and scholars who will lead the way in defining and creating the future of the health sciences; and
5. Providing a diverse work environment that is ethically-based, service-oriented, and community-sensitive.

II.A. Major Ongoing Priorities and Initiatives: Short Term Goals and Priorities

UTHSC-H has identified four priorities for FY 2007: (1) develop facilities for education, research, and clinical practice; (2) increase the scope of the university's research enterprise; (3) enhance educational excellence; and (4) launch an integrated marketing and development initiative.

Priority 1

Develop facilities and infrastructure for education, research, and clinical practice as stated in the institution's 2006-2011 Capital Improvement Program (CIP)

Objective

Construct new and updated facilities that are critical to UTHSC-H's success in education, research, and patient care

Strategies

- Complete the Replacement Research Facility (RRF) and complete the vivarium
- Complete construction of the Faye S. Sarofim Research Building of the Brown Foundation Institute of Molecular Medicine by spring 2006
- Upgrade classrooms, teaching laboratories, patient care operatories, and simulation clinic at the Dental Branch by spring 2006
- Finance and plan for a replacement Dental Branch building
- Finance and plan for the UT Research Park Building 1 (to house neurosciences)
- Continue to develop and strengthen the Institute for Health Policy
- Continue plans to expand the School of Public Health (SPH) building in Houston to house the Institute for Health Policy; the Center for Health Promotion and Prevention Research; the Division of Health Promotion and Behavioral Sciences; and the Division of Management, Policy, and Community Health Science
- Complete construction on the Public Health building at the SPH regional campus in Brownsville
- Upgrade classrooms, connectivity, and distributive educational systems at the SPH and regional campuses
- Establish a long-term plan for new parking facilities
- Implement a long-term plan for deferred maintenance
- Enhance clinical practice and education by expanding the clinical information technology infrastructure
- Implement a long term plan for funding a replacement of critical IT infrastructure

Resources

Insurance proceeds, FEMA, TRBs, philanthropy, PUF, LERR funds, internal reallocation

Progress Measures

- FY 2006-2011 CIP includes \$303,530,000 in construction; \$230,530,000 of that is new construction
- Research E&G sq. ft.: FY 2004: 333,776 FY 2005: 355,412
- Research expenditures per research E&G sq. ft.: FY 2004: \$450 FY 2005: \$440

Progress to Date

The Medical School recovery plan is nearing successful completion. The John Freeman Building was demolished. Capital projects in the health science center's CIP are on schedule and within budget. UTHSC-H received TRB authority for a new Dental Branch Building and will continue planning for this facility in earnest.

Major Obstacles

Sharp increases in utility costs, meeting philanthropic goals, uncertainty of TRB authority

Priority 2

Increase the scope of the institution's research enterprise

Objective

Develop a strong research enterprise leading to wider educational opportunities for students as well as increased translational opportunities in clinical settings. Focus on positioning for NIH RoadMap success.

Strategies

- Continue to operate an ongoing, university-wide Bridging Grants Fund program that will provide temporary support for investigators who experience a hiatus in funded research
- Increase the number of interdisciplinary and inter-institutional research and research training programs
- Develop the infrastructure necessary to support the management of research
- Continue to expand institutional intellectual property as well as technology transfer opportunities
- Establish a Center for Clinical and Translational Sciences as called for in the institution's recently-submitted CTSA grant to the NIH
- Establish a Research Center to address Healthy Lifestyles in Austin, in collaboration with UT Austin

Resources

NIH, PUF, internal reallocation

Progress Measures

- UTHSC-H is ranked 5th among the Top Texas Public Institutions in Research and Research-Related Expenditures.
- From 2001 to 2005 experienced an increase of 27.5% in federal research expenditures.
- Contract and grant awards: FY 2004: 775 FY 2005: 795.
- Total patents issued: FY 2004: 12 FY 2005: 6
- Total licenses and options executed: FY 2004: 22 FY 2005: 36
- Total gross revenue received from intellectual property: FY 2003: \$1,482,192 FY 2004: \$2,563,981

Progress to Date

A university-wide Bridging Grants program was established in FY 2006

Major Obstacles

Sharp increases in utility costs, NIH budget, faculty and staff training on electronic research management systems

Priority 3
Enhance educational excellence

Objective

Determine the best way(s) to attract and retain quality students, faculty, and staff; provide students with superior educational experiences; and ensure availability of and support for academic technology.

Strategies

- Implement a plan for the recruitment and retention of an exemplary and diverse student body
- Recruit and retain an exemplary and diverse faculty and staff
- Identify and emulate best practices in educational excellence
- Enhance support for academic information technology

Resources

NIH, PUF, internal reallocation

Progress Measures

	2004	2005
Total Enrollment	3,399	3,587
Dental Branch	377	390
GSBS	514	539
SHIS	64	55
MS	847	869
SON	760	809
SPH	837	925
Under-represented Minorities		
Dental Branch	20%	17%
GSBS	14%	14%
SHIS	10%	7%
MS	19%	17%
SON	19%	19%
SPH	24%	28%
Black Students enrolled	200	227
Dental Branch	10 (3%)	10 (3%)
GSBS	19 (4%)	21 (4%)
SHIS	4 (6%)	3 (5%)
MS	32 (4%)	26 (3%)
SON	66 (9%)	75 (9%)
SPH	69 (8%)	92 (10%)
Hispanic Students enrolled	411	447
Dental Branch	59 (16%)	56 (14%)
GSBS	44 (9%)	52 (10%)
SHIS	1 (2%)	
MS	116 (14%)	110 (13%)
SON	68 (9%)	75 (9%)
SPH	123 (15%)	154 (17%)
FTE Student/FTE Faculty ratio	2.5 to 1 (2003)	2.5 to 1 (2004)
Degrees (Certificates) Conferred	890	946
Dental Branch	86 (46)	109 (56)
GSBS	77	84
SHIS	25	18
MS	194	188
SON	249	291
SPH	213	200

URM Employees	2004	2005
Dental Branch	38.4%	37.7%
GSBS	21.1%	16.7%
SHIS	10%	9.1%
MS	24.6%	23.7%
SON	20.1%	18.7%
SPH	36%	38%

- Licensure 1st time pass rates in:

	2004	2005
○ D.D.S.	91.3%	94.1%
○ Dental Hygiene	90.0%	97.0%
○ M.D.	91.0%	90.0%
○ BSN	94.0%	95.0%

Progress to Date

Office of Institutional and Cultural Diversity was created; chief diversity officer was appointed. Received a Robert Wood Johnson Foundation grant to create Medical and Dental Summer Enrichment Programs. The Dental Branch received an HRSA Hispanic Center of Excellence grant (on no cost extension from HRSA); the Medical School offers a Joint Primary Care Fellowship (also on no cost extension from HRSA)

Major Obstacles

Local and national competition for faculty and staff, general decrease in the HRSA budget, and commensurate loss of major HRSA-funded programs on campus (HCOE and Joint Primary Care Fellowship)

Priority 4
Enhance institutional advancement

Objective

Develop an integrated institutional advancement initiative to increase institutional identity, community awareness, and constituency support

Strategies

- Launch an institutional identity campaign by September 1, 2006
- Launch a comprehensive philanthropic campaign by December 31, 2007

Resources

Internal reallocation

Progress Measures

- Number of professorships and chairs filled: 2004: 73 2005: 83
- Donor support which includes alumni, foundations, corporate, and others: 2004: \$35,031,000 2005: \$37,742,000
- Experienced a 59% growth in the value of endowments. From \$88,680,000 in 8/31/2001 to \$141,070,000 in 8/31/2005
- Total number of endowments increased from 271 in 2004 to 296 in 2005
- From 1,161 media placements in FY 2005 to 710 YTD in FY 2006

Progress to Date

Completed a community survey assessing the public's knowledge of and appreciation for the health science center. Successfully completed a capital campaign for the Brown Foundation Institute of Molecular Medicine for the Prevention of Human Diseases.

Major Obstacles

None at this time

II.B. Major Ongoing Priorities and Initiatives: Longer Term Goals and Priorities

UTHSC-H has established the following three priorities for FY 2008: (1) provide facilities to support academic excellence; (2) recruit and retain outstanding educators, researchers, clinical practitioners, students, administrators, and staff; and (3) increase the scope of the institution's research enterprise.

Priority 1

Provide facilities and infrastructure to support academic excellence as stated in the institution's 2006-2011 Capital Improvement Program (CIP)

Objective

Construct new and updated facilities that are critical to UTHSC-H's success in education, research, and patient care

Strategies

Assist in the development of the Advanced Imaging Center in the UT Research Park

Complete the UT Research Park Building 1 (to house neurosciences, including the Mental Science Institute replacement)

Resources

TRB, Insurance proceeds, philanthropy, NIH funds, Texas Enterprise Funds, corporate funds (GEMS)

Progress Measures

- FY 2006-2011 CIP includes \$303,530,000 in construction; \$230,530,000 of that is new construction
- Research E&G sq. ft.: FY 2004: 333,776 FY 2005: 355,412
- Research expenditures per research E&G sq. ft.: FY 2004: \$450 FY 2005: \$440

Progress to Date

Ground breakings on both the UTH/MDA/GE Imaging Building and the UT Research Park Building 1 (to house neurosciences, including the Mental Science Institute replacement) are planned for this fall; UTHSC-Houston received TRB authority for construction of a new Dental Branch building also to be located in the Research Park.

Major Obstacles

Sharp increases in utility costs; meeting the job requirements attached to the Texas Enterprise Fund; meeting philanthropic goals

Priority 2

Recruit and retain outstanding educators, researchers, clinical practitioners, students, administrators, and staff

Objective

Determine the best way(s) to attract and retain quality students, faculty, and staff

Strategies

- Develop attrition baselines for faculty and staff
- Recruit leaders in biomedical research to key academic and research leadership positions
- Recruit and retain new faculty with expertise in research
- Increase the number and diversity of graduate students and postdoctoral research fellows

Resources

Internal reallocation, Special Item funds, philanthropy

Progress Measures

Increase in Minority Enrollment	2004	2005
Dental Branch	163	173
GSBS	287	303
SHIS	45	36
MS	249	247
SON	259	280
SPH	460	533
Total	1,463	1,572

Faculty Rank	2004	2005
Tenured	275	270
Non-tenured, On Track	148	146
Non-Tenure Track	824	846
Total	1,247	1,262

Endowed Faculty Positions	2004	2005
Total budgeted Endowed Professorships and Chairs	96	123
Number Filled	73	83
Endowed Positions as % of Budgeted T/TT Positions	24%	27%

Graduate and Professional Enrollment	2004	2005
Dental Branch	377	390
GSBS	514	539
SHIS	64	55
MS	847	869
SON	760	809
SPH	837	925

Progress to Date

Recruited a new director and chief executive officer (Elect) for the Brown Foundation Institute of Molecular Medicine (C. Thomas Caskey, M.D., F.A.C.P.; member of IOM and NAS); recruited two new faculty members to the IMM

Major Obstacles

Local and national competition for faculty, students, and staff; meeting philanthropic goals

Priority 3
Increase the scope of the institution's research enterprise

Objective

Develop a strong research enterprise leading to wider educational opportunities for students as well as increased translational opportunities in clinical settings. Focus on positioning for NIH RoadMap success.

Strategies

- Sustain the growth of the research enterprise at a level that meets or exceeds the growth in federal biomedical research support
- Continue to expand inter-institutional and interdisciplinary research activities

Resources

Special Item funds, internal reallocation

Progress Measures

- UTHSC-H is ranked 5th among the Top Texas Public Institutions in Research and Research-Related Expenditures
- From 2001 to 2005 experienced an increase of 27.5% in Federal Research Expenditures
- Contract and grant awards: FY 2004: 775 FY 2005: 795
- Total patents issued: FY 2004: 12 FY 2005: 6
- Total licenses and options executed: FY 2004: 22 FY 2005: 36
- Total gross revenue received from intellectual property: FY 2003: \$1,482,192 FY 2004: \$2,563,981

Progress to Date

FY 2006 YTD research expenditures exceed projections

Major Obstacles

Ability to allocate institutional resources to the research enterprise in ways that have the greatest impact on the growth of research; sharp increases in utility costs.

III. Future Initiatives of High Strategic Importance

Future Initiative: *Complete the development of the Brown Foundation Institute of Molecular Medicine for the Prevention of Human Diseases (IMM)*

The University of Texas created the Institute of Molecular Medicine for the Prevention of Human Diseases in 1995 under the leadership of Dr. James T. Willerson and Dr. Hans Muller-Eberhard to address the diseases of our time. Following Dr. Muller-Eberhard's untimely death in 1998, Ferid Murad, M.D., Ph.D., who was later named a Nobel Laureate, became director of the institute. Recently, UTHSC-H hired C. Thomas Caskey, M.D., F.A.C.P., as IMM director and chief executive officer (Elect). Today, the institute consists of six key research centers: cardiovascular diseases, cell signaling, human genetics, immunology & autoimmune diseases, protein chemistry, and vascular biology.

In 2006, UTHSC-H surpassed its campaign goal to build and equip a state-of-the-art home for the IMM, to recruit and retain the world's best molecular and genetic scientists, and to provide them with the resources they need to excel. With the vision of Dr. Willerson, and the leadership of Dr. Caskey, UTHSC-H will embark on its second phase. As a part of this phase, the IMM will expand its current exploration into the genetic and molecular aspects of disease and enhance its current efforts aimed at disease prevention and cure. The institute will also add the efforts of biomedical engineering and biotechnology to provide translational support to all of the IMM research centers. Once fully established, the IMM will lead the way in Texas to new discoveries, higher levels of education, increased collaboration among our sister Texas Medical Center institutions, more effective patient care, and ultimately prevention of common human diseases.

Measurable outcomes for this initiative include:

1. Number of faculty members hired (2 as of April 2006)
2. Number of faculty awards and honors (Dr. Caskey: member IOM and NAS)
3. Number and dollar amount of new and renewed contracts and grants

Future Initiative: *Develop the University of Texas Research Park*

UTHSC-H is partnering with UT M. D. Anderson Cancer Center, and collaborating with other Texas Medical Center entities, in the development of a research center designed to foster the growth of the life sciences industry in Texas through new business formation, expansion of existing businesses, technology transfer, and education of a highly skilled technology workforce. When developed, the park will contain more than 1.2 million square feet of modern, well-equipped research, laboratory, office, and support space for public-private partnerships and not-for-profit research and will bring together a critical mass of technological interests in the basic, translational, and clinical sciences.

Supported by funding from a multitude of private and governmental sources, the park will boast state-of-the-art laboratories, offices, training centers, and conference or business resource/support facilities to assist new companies in testing the viability of their ideas.

Measurable outcomes for this initiative include:

1. Number and dollar amount (indirect and direct) of contracts and grants
2. Number and dollar amount of technology transfer that result from new discoveries
3. Number of partnerships or collaborations with participating private companies

IV.A. Other Critical Issues Related to Institutional Priorities: Impact of Initiatives

1. **Enrollment Management**

Please refer to pages 4 and 7 regarding recruitment and retention

2. **Diversity of Faculty and Staff**

Please refer to pages 4 and 7

3. **Community and Institutional Relations** Maintaining cordial relationships with the community and other institutions is a vital factor in managing UTHSC-H's image and reputation, as well as cultivating support from those sources. In support of both short-term and long-term goals, the institution provides the following offices that perform community and institutional relations activities:

- a. The Office of Development: donor relations, capital campaigns, endowment campaigns
- b. The Office of Governmental Relations: federal and state relations
- c. The Office of Public Affairs: media relations, community services, health information services, publications
- d. The Office of International Programs: international affiliations and education

4. **Finances (tuition and market issues)** In addition to revenue sources identified elsewhere in this document to support meeting our institutional priorities, UTHSC-H earmarked new revenue generated from increasing tuition beginning with the 2004-2005 academic year (6.8 percent overall increase over FY 2003) to enhance the quality of our educational programs and the recruitment and retention of excellent faculty. All new tuition revenue (roughly \$1.3 million) went directly to the schools and was used to support faculty recruitment and retention efforts, improve the quality of teaching, provide basic student services, and ensure that the infrastructure was in place to support our academic programs and the development of outreach efforts through distance education. This new revenue facilitated our efforts to ensure that our academic programs remain competitive and further our ability to attract the best faculty and students.

5. **Facilities**

Please refer to pages 2, 6, and 9

6. **Other Infrastructure Issues**

Not applicable

IV.B. Other Critical Issues Related to Institutional Priorities: Unexpected Opportunities or Crises

UTHSC-H's New Frontiers Campaign reached its \$200 million+ fundraising goal in support of the Brown Foundation Institute of Molecular Medicine for the Prevention of Human Diseases. Achieving this milestone will allow UTHSC-H to now focus on recruitment of world class scientists, many of whom will have joint appointments with one of UTHSC-H's schools.

V. System and State Priorities

Collaborations among UT System Institutions Collaboration among UTHSC-H faculty, both within and without the university, is a critical factor in helping advance the health of the people of the state of Texas. UTHSC-H has several collaborative efforts in place with other UT System institutions, including:

- a. The Children's Learning Institute (CARS & CIRCLE) [UT Austin]
- b. The Gulf Coast Consortia [UT M. D. Anderson Cancer Center, UT Medical Branch]
- c. Support of Human Subjects Protection Program at UTHSC-H and Regional Consortium of IRBs [UT Brownsville]
- d. Programs in Biotechnology [UT M. D. Anderson Cancer Center]
- e. Hispanic Health Research Center (Lower Rio Grande Valley) [UT Brownsville]
- f. Collaborative Doctoral Degree in Nursing [UT El Paso]
- g. Collaborative Master of Public Health Degree [UT El Paso]
- h. The University of Texas Graduate School of Biomedical Sciences at Houston joint graduate programs with UT M. D. Anderson Cancer Center
- i. UT Department of Biomedical Engineering (coming in September 2006)
- j. Collaborative Public Health Program in San Antonio [UTHSC-San Antonio, UT San Antonio, San Antonio Health District]
- k. Collaborative Public Health Program in El Paso [UTEP]
- l. Collaborative Public Health Program in Dallas [UT Southwestern]
- m. Collaborative Public Health Program in Brownsville [UT Brownsville, UTHSC-San Antonio]
- n. Dual degree programs with SPH and UT Austin professional schools

Increased Growth in Student Enrollment

In response to the growing need for health care practitioners, public health professionals, and scientists, UTHSC-H plans to increase enrollment in each school over the next several years. The Medical School is increasing the size of its fall 2006 entering M.D. class from 200 to 220. The Dental Branch's D.D.S. class size rose from 64 to 74 in fall 2005. Other programs will follow suit given sufficient faculty levels and classroom space needed to support larger class sizes.

Uncompensated health care

UTHSC-H provides a significant amount of care to indigent Texans each year. Total for the Medical School, Dental Branch clinics, and the UT Harris County Psychiatric Center exceeded \$163 million in FY 2004 and \$199 million in FY 2005, a 22 percent increase. In addition, through February 2006, the uncompensated medical impact from Hurricanes Katrina and Rita stood at \$10 million.

In its April 2006 report *Code Red*, the Task Force on Access to Health Care in Texas developed a series of recommendations related to "address(ing) the problems of uninsured status and large uninsured populations." In addition to educating and training a greater number of health professionals, as noted above, UTHSC-H faculty and executive level staff continue to work with state, county, and city legislative and health entities to improve health care accessibility affordability.

Establishment of new patient care lines (disease management, centers of excellence)

Neuroscience
Heart & Vascular
Regenerative Medicine

VI. Compact Development Process

Building on the success of the health science center's inaugural 2005-2006 Compact with The University of Texas System, UTHSC-H leadership continues to meet quarterly to ensure that Compact objectives are both programmatically and fiscally sound. The Steering Team, which consists of the senior executive vice president, executive vice presidents, deans, vice presidents, the HCPC administrator, and the chief legal, human resources and audit officers, last met on December 8, 2005. As was the case in the past year, each priority strategy has an assigned owner who is responsible for monitoring progress and ensuring that projects remain on track.

2007-2008 Compact guidelines require the preparation of a succinct document with an emphasis on progress and metrics. To this end, UTHSC-H leadership worked with the U. T. System Offices of Health Affairs and Institutional Planning and Accountability to develop a more data-intensive Compact that focuses on shorter term operations that support longer term plans and goals.

Coupled with this more focused Compact, UTHSC-H is in the process of developing a longer-term planning document and process that includes mechanisms to tie budgeting to planning and is supported by appropriate and quantifiable progress measures. In January 2006, UTHSC-H established and convened a Strategic Planning leadership team charged with not only developing and communicating institutional strategic goals, but also creating strong links between the plan, this Compact and, ultimately, budget decisions. The team met for the second time in April 2006 and will continue to meet quarterly as part of an ongoing assessment of the Strategic Planning and Compact documents and processes. Several members of the team also sit on the institution's Executive Budget Committee and are in a position to clearly link these activities.

UTHSC-H leadership views this as a dynamic process that will continue over time and contribute to the university's long term strength and stability.

VII. System Contributions

- Legislative funding (Governmental Relations, Health Affairs)

- Capital building (Facilities Planning and Construction)

- Faculty and staff salaries (Governmental Relations; External Relations)

- Marketing health science by the entire UT System (Health Affairs; Public Affairs)

- Academic program development (Health Affairs)

VIII. Appendices

VIII.A. Budget Summary

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

	FY 2005 Adjusted Budget	FY 2006 Operating Budget	Budget Increases (Decreases) From 2005 to 2006	
			Amount	Percent
Operating Revenues:				
Tuition and Fees	\$ 17,668,267	18,744,943	1,076,676	6.1%
Federal Sponsored Programs	125,185,465	130,274,206	5,088,741	4.1%
State Sponsored Programs	25,183,382	25,863,223	679,841	2.7%
Local and Private Sponsored Programs	105,501,331	124,919,244	19,417,913	18.4%
Net Sales and Services of Educational Activities	14,138,054	31,744,520	17,606,466	124.5%
Net Sales and Services of Hospital and Clinics	8,790,350	8,790,350	-	0.0%
Net Professional Fees	117,033,719	109,162,963	(7,870,756)	-6.7%
Net Auxiliary Enterprises	13,360,557	21,080,949	7,720,392	57.8%
Other Operating Revenues	5,717,133	6,470,043	752,910	13.2%
Total Operating Revenues	432,578,258	477,050,441	44,472,183	10.3%
Operating Expenses:				
Instruction	253,879,295	284,507,420	30,628,125	12.1%
Academic Support	23,088,208	24,030,871	944,663	4.2%
Research	119,919,359	123,995,945	4,076,586	3.4%
Public Service	17,524,476	17,182,129	(342,347)	-2.0%
Hospitals and Clinics	75,140,422	74,294,579	(845,843)	-1.1%
Institutional Support	60,656,318	65,936,018	5,279,700	8.7%
Student Services	4,757,052	5,190,750	433,698	9.1%
Operations and Maintenance of Plant	17,598,972	18,199,825	600,853	3.4%
Scholarships and Fellowships	5,079,493	4,080,293	(999,200)	-19.7%
Auxiliary Enterprises	14,333,536	22,662,814	8,329,278	58.1%
Total Operating Expenses	591,955,131	640,080,444	48,125,313	8.1%
Operating Surplus/Deficit	(159,376,873)	(163,030,003)	(3,653,130)	2.3%
Nonoperating Revenues (Expenses):				
State Appropriations & HEAF	145,030,102	152,856,071	7,825,969	5.4%
Gifts in Support of Operations	9,103,067	8,395,493	(707,574)	-7.8%
Net Investment Income	6,954,338	6,701,249	(253,089)	-3.6%
Other Non-Operating Revenue	2,837,655	2,837,655	-	0.0%
Other Non-Operating (Expenses)	-	-	-	-
Net Non-Operating Revenue/(Expenses)	163,925,162	170,790,468	6,865,306	4.2%
Transfers and Other:				
AUF Transfers Received	-	-	-	-
AUF Transfers (Made)	-	-	-	-
Transfers From (To) Unexpended Plant	-	-	-	-
Transfers for Debt Service	(8,431,643)	(14,439,485)	(6,007,842)	71.3%
Other Additions and Transfers	4,080,823	4,080,823	-	0.0%
Other Deductions and Transfers	(4,048,823)	(4,080,823)	(32,000)	0.8%
Total Transfers and Other	(8,399,643)	(14,439,485)	(6,039,842)	71.9%
Surplus/(Deficit)	\$ (3,851,354)	(6,679,020)	(2,827,666)	73.4%
Total Revenues	\$ 596,503,420	647,840,909	51,337,489	8.6%
Total Expenses and Debt Service Transfers	(600,386,774)	(654,519,929)	(54,133,155)	9.0%
Excess (Deficiency) of Revenue over Expenses	\$ (3,883,354)	(6,679,020)	(2,795,666)	

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

VIII.B. Statistical Profile

<i>fall</i>	2000	2001	2002	2003	2004	2005
Enrollment						
Biomedical Sciences	416	443	465	490	514	539
Dental (undergrad + grad)	374	414	413	398	377	390
Health Information Sciences	45	64	62	74	64	55
Medical	817	829	825	837	847	869
Nursing (undergrad + grad)	581	646	683	698	760	809
Public Health	910	890	886	908	837	925
Total enrollment	3,143	3,286	3,334	3,405	3,399	3,587

<i>fall</i>	2000	2001	2002	2003	2004	2005
Enrollment by ethnicity						
White	1,926	1,948	1,950	1,939	1,882	1,954
African American	173	210	196	189	200	230
Hispanic	322	380	392	425	411	447
Asian American	425	430	457	448	436	479
Native American	16	17	11	16	15	11
International	265	276	279	299	401	405
Unknown	16	25	49	89	54	61
Total enrollment	3,143	3,286	3,334	3,405	3,399	3,587

<i>academic year</i>	99-00	00-01	01-02	02-03	03-04	04-05
Certificates and degrees awarded						
Biomedical Sciences	74	67	75	86	77	84
Dental	146	143	156	132	149	165
Health Information Sciences	3	15	12	9	25	18
Medical	201	186	214	186	194	188
Nursing	213	232	208	233	249	291
Public Health	142	147	154	147	213	200
Total certificates and degrees	779	790	819	793	907	946

<i>fiscal year</i>	1999	2000	2001	2002	2003	2004
Licensure exam pass rates						
Allied Health	100.0%	97.0%	97.4%	100.0%	100.0%	97.3%
Dentistry	95.0%	99.0%	96.5%	96.7%	91.3%	94.1%
Medicine	95.0%	91.0%	91.0%	91.0%	91.0%	90.0%
Nursing (BSN)	95.0%	91.0%	94.0%	97.0%	94.0%	95.0%
Nursing (MSN)	55.0%	62.0%	66.0%	73.0%	68.0%	61.0%

<i>fiscal year</i>	2000	2001	2002	2003	2004	2005
Total research expenditures		\$128,161,248	\$140,827,726	\$152,117,064	\$150,220,206	\$156,519,695
Federal research expenditures		\$91,267,003	\$101,738,767	\$111,170,193	\$110,438,174	\$116,397,631
Total number of grant proposals	968	956	1,000	1,121	1,345	
Total NIH awards (\$)	\$79,440,110	\$83,903,275	\$90,452,217	\$89,956,123	\$80,515,380	

VIII.C. Institution-specific Information

The University of Texas Health Science Center at Houston (UTHSC-H), created in 1972, consists of six schools: the Dental Branch, Graduate School of Biomedical Sciences, Medical School, School of Health Information Sciences, School of Nursing, and School of Public Health. This comparative study looks at how UTHSC-H fares relative to a set of five out-of-state institutions and three UT System health-related institutions. The list of peer institutions is the result of dean input and the resulting overlap among our six schools with respect to their perceived peers. They include: UT Southwestern, UTMB-Galveston, UT HSC at San Antonio, University of Michigan, UNC-Chapel Hill, University of Washington-Seattle, University of California-San Diego, and University of Alabama.

Medical School Peer Comparison

	HSC-H	Median	% of Median
Total Enrollment, 2003	810	733	110.5%
Total Residents, 2003	755	633	119.3%
Full-time Faculty, incl. Instructors, 2003	668	1,104	60.5%
Full-time Clinical Faculty, 2003	585	929	63.0%
Full-time Basic Science Faculty, 2003	83	157	52.9%
State Appropriations, 2003	\$81,621,101	\$77,329,132	105.6%
Total Dollar Amount of Medical School NIH Research Grants, 2004 ₂	\$51,035,079	\$209,973,601	24.3%

IPEDS Peer Comparison

	HSC-H	Median	% of Median
Enrollment: 12 month unduplicated headcount			
* First Professional	1,085	1,093	99.3%
* Graduate	2,102	4,472	47.0%
Awards/degrees conferred: Health professions & related clinical sciences			
* Bachelor's degree	125	220	56.8%
* Master's Degree	234	268	87.3%
* Doctoral degree	12	24	50.0%
* First Professional degree	242	269	90.0%

The University of Texas Health Science Center at Houston continues to strive for success in not only the measures above, but in all those related to quality health education and research. Relative to last year's analysis, the HSC-H did lose some ground, predominately in the area of research. Recent and projected NIH cutbacks are affecting the HSC-H perhaps more significantly than other institutions as NIH-funded activity accounts for more than one-half of all research conducted on campus. In its recent Compact with The University of Texas System, the HSC-H has specified education and research goals and objectives in line with its vision to become a nationally recognized academic health center. To that end, HSC-H is working to further leverage its state appropriations. We also plan to help accelerate recruiting and retaining world-class scientists, those who are likely to attain NAS membership status and bring considerable prestige to the HSC-H research enterprise. In addition, efforts to build and equip the Institute of Molecular Medicine and the Medical School's Replacement Research Facility will have a positive impact on not only research activity, but also on the HSC-H's ability to educate and train the next generation of health professionals.

VIII.D. Links to Web Resources

UTHSC-H 2006-2007 Compact with The University of Texas System

www.uthouston.edu/compact/

UTHSC-H *Fact Book 2006*

www.uth.tmc.edu/factbook/2006/index.html

UT System Accountability and Performance Report

www.utsystem.edu/IPA/accountability.htm

UT System Statistical Handbook

www.utsystem.edu/isp/stathandbook.htm