



TEXAS A&M

**HEALTH SCIENCE CENTER**

# **Statistical Fact Book**

**Academic Year 2011-12**

**Office of Institutional Effectiveness**

# The Texas A&M Health Science Center Statistical Fact Book

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# Introduction

## Using this Book

The Texas A&M Health Science Center Statistical Fact Book is an annual publication of the Office of Institutional Effectiveness. It provides statistical information about the Health Science Center programs and operations, and its purpose is to provide a common set of data that will be readily available to all personnel throughout the Health Science Center. It also serves as a convenient reference for answering the most frequently asked questions about the Health Science Center. By reviewing historical development and current trends, we may better anticipate and plan for the future.

Every effort has been made to edit and update data resources in order to include the most accurate information possible for each section in this book. Occasionally, modifications of the published data may be required due to audits, reorganization, addition of new programs, or printing errors. Suggestions for future editions are welcomed and encouraged, and should be submitted to the Office of Institutional Effectiveness.

## Preface

From the beginning, the Texas A&M Health Science Center has nurtured a tradition of excellence in health education, outreach, and research. But its reach extends beyond basic academics; at the Health Science Center (HSC) the knowledge and skills of the health sciences are imparted in an atmosphere that fosters attitudes of responsibility, compassion and service. The result is a curriculum that strives to produce well-rounded health professionals and scientists who aspire to superior skills and who understand their responsibilities to both the individuals and the society they serve.

The Health Science Center is unique in that it is an institution spread across several geographic locations in Texas. Despite its variety of locations, however, it has a single mission.

## Mission

In all we do, we dedicate the full measure of our resources and abilities to advancing the knowledge and technologies of our professions, and to bringing Texans the finest in health education, promotion and care. Because of our work, people's lives are changed—across our state, around the nation, and throughout the world.

## Vision

Our university is a premier assembly of colleges devoted to educating health professionals and researchers of extraordinary competence and integrity. Our faculty, staff and students are united by a belief that all people, regardless of geography, economics or culture, deserve the benefits of compassionate care, superior science and exceptional health education.

## History

Texas A&M University, the state's oldest public institution of higher education, was established in 1876. It is a member of a System of 21 universities and agencies; each having its own CEO, but all reporting to one System Chancellor. Each of the universities in the Texas A&M System is responsible for gaining approval of its individual academic programs from the Texas Higher Education Coordinating Board. In June 1973, the Coordinating Board approved a program of medical education at Texas A&M University and authorized the creation of a College of Medicine. This medical program was established in October 1976, and the University was given permission to accept its first class of medical students in 1977.

In 1991, the Texas A&M University System Board of Regents approved a restructuring of the College of Medicine into a "health science center." The general definition of a health science center is several health-related colleges and a teaching hospital joined together by a central administrative unit, such as a president's office. The Texas A&M Health Science Center originally consisted of the College of Medicine (COM), the Graduate School of Biomedical Sciences, and three teaching hospitals that had service contracts with the medical school.

In 1995 the Texas Legislature appropriated \$2 million to fund a new program to be known as the School of Rural Public Health. This new School was added to the existing Health Science Center at Texas A&M University. Also in 1995, the Baylor College of Dentistry, which had formerly been a private institution, joined the Texas A&M System. In September 1996, the Chancellor of the Texas A&M System consolidated **all** of the health-related parts of the A&M System, including Baylor College of Dentistry, into a unified **System** health science center. The goal was to provide streamlined operations, a consolidation of efforts, shared resources, and increased funding opportunities for the units involved.

The 75<sup>th</sup> Texas Legislature endorsed establishing this new entity in 1997 through Senate Concurrent Resolution 74. This Resolution stated that the Texas Legislature supported "the desire of the Board of Regents of The Texas A&M University System to combine the Baylor College of Dentistry, the Texas A&M University College of Medicine, the Texas A&M University Institute of Biosciences and Technology, and the Texas A&M University School of Rural Public Health into a unified administrative structure to be named The Texas A&M University System Health Science Center with headquarters in College Station." The Legislature set a deadline of September 1, 1999 for the new organization to be independent and fully operational.

Since its inception, the Health Science Center has experienced tremendous growth in both academic and community outreach programs, and was granted full accreditation by the Southern Association of Colleges and Schools in 2002. In 2006 the Irma Lerma Rangel College of Pharmacy was added; and in January 2008 the Health Science Center received authorization from the Texas Higher Education Coordinating Board to create a new College of Nursing, which opened in August 2008.

## Highlights

### **CURRENT STUDENT HEADCOUNT ENROLLMENT (Fall 2011)**

Baylor College of Dentistry <b>(BCD)</b>	573
College of Medicine <b>(COM)</b>	633
College of Nursing <b>(CON)</b>	106
College of Pharmacy <b>(COP)</b>	345
School of Graduate Studies <b>(SGS)</b>	127
School of Rural Public Health <b>(SRPH)</b>	338
<b>Total</b>	<b>2,122</b>

### **DEGREES & CERTIFICATES CONFERRED 2010-11**

Bachelor's Level	108
Dental Professional	101
Medical Professional	100
Pharmacy Professional	69
Master's Level	115
Doctoral Level	18
Clinical Specialty Certificates	27
<b>Total Degrees &amp; Certificates</b>	<b>538</b>

### **FUNDING 2010-2011**

State Appropriations	\$115,275,000
Total E & G Expenditures	\$194,411,000

### **RESEARCH FY 2011**

Total Research Expenditures	\$78,654,031
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### **FACULTY MEMBERS**

Baylor College of Dentistry	247
College of Medicine	125
College of Nursing	22
College of Pharmacy	41
Scott & White (clinical contract)	1,547
Institute for Biosciences & Technology	13
School of Rural Public Health	44
<b>Total Faculty Headcount</b>	<b>2,039</b>

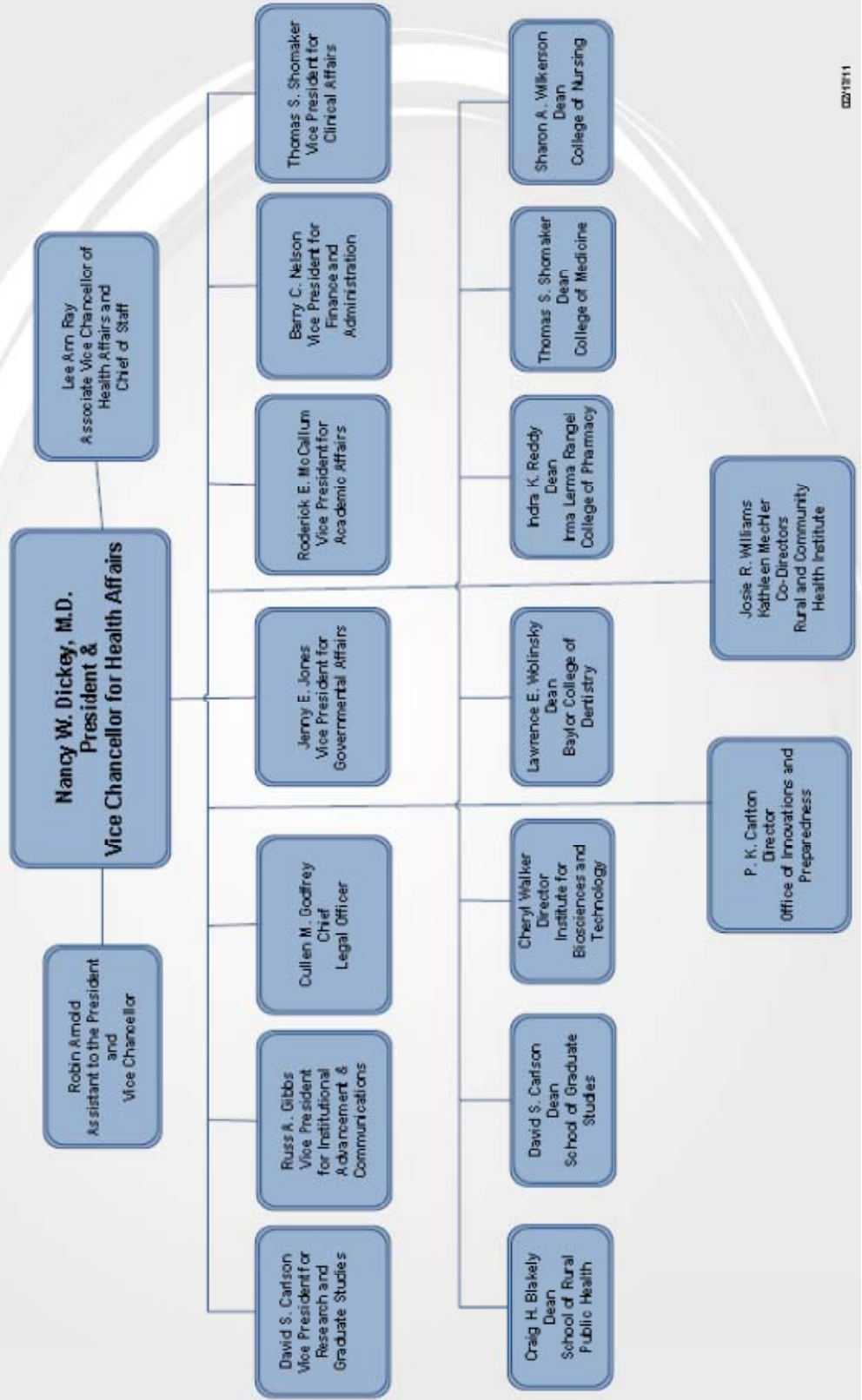
### **STAFF**

Total Budgeted Staff Headcount	1,437
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### **PHYSICAL SPACE BY LOCATION**

Bryan/College Station	379,342 sq ft
Dallas	493,280 sq ft
Houston	228,420 sq ft
Temple	159,779 sq ft
McAllen	23,000 sq ft
Corpus Christi	4,186 sq ft
Kingsville	62,659 sq ft
Round Rock	135,000 sq ft

# TEXAS A&M HEALTH SCIENCE CENTER EXECUTIVE LEADERSHIP



# Executive Leadership

## Health Science Center Executive Committee

- **Nancy W. Dickey, M.D.**  
President, Texas A&M Health Science Center  
Vice Chancellor for Health Affairs, Texas A&M System
- **Craig H. Blakely, Ph.D., M.P.H.**  
Dean, School of Rural Public Health
- **David S. Carlson, Ph.D.**  
Vice President for Research and Graduate Studies  
Dean, School of Graduate Studies
- **Russ Gibbs, D.Min., C.F.R.E.**  
Vice President for Institutional Advancement
- **Cullen M. "Mike" Godfrey, J.D.**  
Chief Legal Officer
- **Jenny E. Jones, M.A.**  
Vice President for Governmental Affairs
- **Lawrence Wolinsky, D.D.S.**  
Dean, Baylor College of Dentistry
- **Roderick E. McCallum, Ph.D.**  
Vice President for Academic Affairs
- **Barry C. Nelson, Ph.D.**  
Vice President for Finance and Administration
- **Lee Ann Ray, Ph.D.**  
Associate Vice Chancellor for Health Affairs and Chief of Staff
- **Indra K. Reddy, Ph.D.**  
Dean, Irma Lerma Rangel College of Pharmacy
- **Thomas (Sam) Shomaker, M.D.**  
Interim Dean, College of Medicine
- **Sharon A. Wilkerson, Ph.D., R.N.**  
Dean, College of Nursing

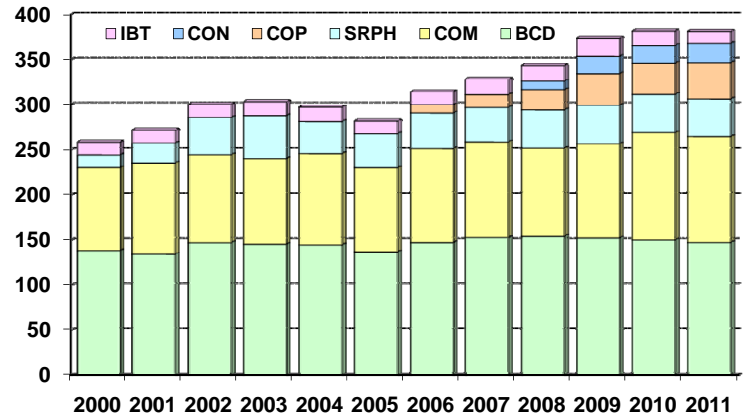
# Faculty

## Faculty Members

### Faculty Stability

The number of full-time equivalent faculty remained essentially the same in 2011; decreasing by only 0.3 FTEs. There were small increases in faculty FTEs at COP and CON, and small decreases at the other Components.

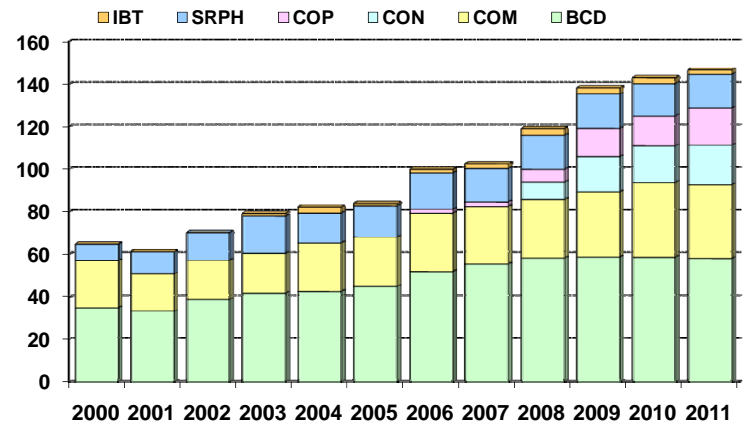
Faculty FTE's by Year



### Increased Female Faculty

The number of female faculty FTEs has continued to increase from 64.6 in the year 2000 to 146.6 in 2011 – an increase of 126.8 percent.

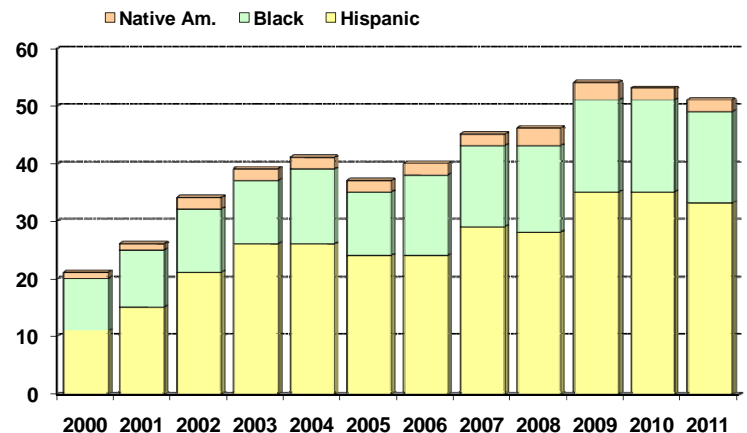
Female Faculty FTE's by Year



### A Diverse Faculty

The number of under-represented minority faculty at the HSC increased from 21 in 2000 to 54 in 2009. Since 2009, the number of under-represented faculty has decreased by 3 faculty members to 51. However, the number of minority faculty has increased by 142.9 percent since 2000.

Headcount Minority Faculty by Year, HSC



## Detailed Information on Faculty at the Health Science Center

Table 1 shows fall faculty levels by head count and full-time equivalency (FTE) for each geographic component. Between 2000 and 2010, the FTE faculty of the Health Science Center has increased from 258.5 to 380.9 (47.4%). Most of this growth had occurred in the three newest schools at the HSC; the School of Rural Public Health (SRPH), where FTE faculty has increased almost threefold, the College of Pharmacy (COP), and the new College of Nursing. This year (2011) the number of FTE faculty at the HSC was essentially the same - decreasing by only 0.3 FTEs. As the College of Medicine (COM) expands, faculty will increase here as well. Faculty figures at the College of Medicine have varied considerably over this time period. Much of this variation is due to attempts to account for clinical faculty at the Temple campus and other affiliates in a fair and accurate manner.

Table 1 also shows the percentage of FTE faculty who are female. There has been an increase in the proportion of faculty members at the Health Science Center who are female. Since 2000, the proportion of faculty who are female has increased from 25.1 percent to 37.0 percent. The faculty at the College of Nursing is predominately female. Previously, SRPH had the highest proportion of female faculty members, although that percentage has varied somewhat over the years.

**Table 1. Total Faculty Employment by Head Count and FTE<sup>1</sup>**

School	2000	2005	2006	2007	2008	2009	2010	2011
<b>BCD</b>								
Head Count	244	228	238	248	244	235	244	246
FTEs	138.0	136.6	147.4	152.8	154.0	152.2	150.2	147.5
% Female	25.4%	31.1%	31.1%	32.3%	32.8%	34.0%	34.4%	35.8%
<b>COM</b>								
Head Count	97	106	114	114	102	110	125	125
FTEs	92.2	93.4	104.0	106.0	97.9	104.4	118.7	117.1
% Female	23.7%	24.5%	27.2%	26.3%	27.5%	29.1%	29.6%	29.6%
<b>CON</b>								
Head Count	-	-	-	-	11	19	24	22
FTEs	-	-	-	-	9.3	18.9	19.2	20.9
% Female	-	-	-	-	90.9%	89.5%	91.7%	90.9%
<b>COP</b>								
Head Count	-	-	9	14	23	37	37	42
FTEs	-	-	9.0	14.0	22.3	35.4	35.4	40.8
% Female	-	-	22.2%	14.3%	26.1%	35.1%	37.8%	42.9%
<b>IBT</b>								
Head Count	15	14	15	17	19	21	16	13
FTEs	13.8	13.8	14.0	17.6	18.2	20.2	18.8	13.0
% Female	0.0%	7.1%	13.3%	13.3%	21.1%	19.0%	19.0%	15.4%
<b>SRPH</b>								
Head Count	15	41	41	45	48	47	49	44
FTEs	14.5	37.6	39.2	37.8	42.0	42.4	41.9	41.2
% Female	53.3%	39.0%	41.5%	41.5%	35.4%	36.2%	34.7%	38.6%
<b>HSC Total</b>								
Head Count	371	389	417	438	447	469	495	492
FTEs	258.5	281.3	313.5	327.3	343.7	373.4	380.9	380.6
% Female	25.1%	29.3%	30.2%	30.1%	32.4%	34.8%	35.8%	37.0%

<sup>1</sup>Head count and full-time equivalent (FTE) faculty members calculated using only budgeted employees. The College of Medicine has an additional 1259 faculty through a Scott & White clinical contract.

**Table 2. Fall Faculty Member Head Count by Race/Ethnicity<sup>2</sup>**

School	BCD		COM		CON		COP		IBT		SRPH		Total	
	#	%	#	%	#	%	#	%	#	%	#	%	#	%
<b>2000</b>														
White	207	84.8	82	84.5	-	-	-	-	12	80.0	13	86.7	314	84.6
Black	9	3.7	0	0.0	-	-	-	-	0	0.0	0	0.0	9	2.4
Hispanic	9	3.7	0	0.0	-	-	-	-	0	0.0	2	13.3	11	3.0
Asian	18	7.4	15	15.5	-	-	-	-	3	20.0	0	0.0	36	9.7
Native Am.	1	0.4	0	0.0	-	-	-	-	0	0.0	0	0.0	1	0.3
<b>Total</b>	<b>244</b>	<b>100</b>	<b>97</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>100</b>	<b>15</b>	<b>100</b>	<b>371</b>	<b>100</b>
<b>2008</b>														
White	187	76.6	81	79.4	9	81.8	13	56.5	9	47.4	32	66.7	331	74.0
Black	10	4.1	1	1.0	0	0.0	1	4.3	0	0.0	3	6.3	15	3.4
Hispanic	13	5.3	6	5.9	1	9.1	2	8.7	1	5.3	5	10.4	28	6.3
Asian	33	13.5	14	13.7	0	0.0	7	30.4	9	47.4	7	14.6	70	15.7
Native Am.	1	0.4	0	0.0	1	9.1	0	0.0	0	0.0	1	2.1	3	0.7
<b>Total</b>	<b>248</b>	<b>100</b>	<b>102</b>	<b>100</b>	<b>11</b>	<b>100</b>	<b>23</b>	<b>100</b>	<b>19</b>	<b>100</b>	<b>48</b>	<b>100</b>	<b>447</b>	<b>100</b>
<b>2009</b>														
White	176	74.9	84	76.4	17	89.5	20	54.1	8	38.4	32	68.1	337	71.9
Black	10	4.3	1	0.9	0	0.0	2	5.4	0	0.0	3	6.4	16	3.4
Hispanic	16	6.8	6	5.5	1	5.3	7	18.9	1	4.8	4	8.5	35	7.5
Asian	32	13.6	19	17.3	0	0.0	8	21.6	12	57.1	7	14.9	78	16.6
Native Am.	1	0.4	0	0.0	1	5.3	0	0.0	0	0.0	1	2.1	3	0.6
<b>Total</b>	<b>235</b>	<b>100</b>	<b>110</b>	<b>100</b>	<b>19</b>	<b>100</b>	<b>37</b>	<b>100</b>	<b>21</b>	<b>100</b>	<b>47</b>	<b>100</b>	<b>469</b>	<b>100</b>
<b>2010</b>														
White	183	75.0	93	74.4	21	87.5	19	51.4	4	25.0	34	69.4	354.0	71.5
Black	10	4.1	1	0.8	0	0.0	1	2.7	0	0.0	4	8.2	16.0	3.2
Hispanic	17	7.0	6	4.8	1	4.2	4	10.8	1	6.3	6	12.2	35.0	7.1
Asian	33	13.5	25	20.0	1	4.2	13	35.1	11	68.8	5	10.2	88.0	17.8
Native Am.	1	0.4	0	0.0	1	4.2	0	0.0	0	0.0	0	0.0	2.0	0.4
<b>Total</b>	<b>244</b>	<b>100</b>	<b>125</b>	<b>100</b>	<b>24</b>	<b>100</b>	<b>37</b>	<b>100</b>	<b>16</b>	<b>100</b>	<b>49</b>	<b>100</b>	<b>495</b>	<b>100</b>
<b>2011</b>														
White	186	75.3	92	73.6	20	90.9	23	56.1	3	23.1	32	72.7	356	72.4
Black	11	4.5	2	1.6	0	0.0	1	2.4	0	0.0	2	4.5	16	3.3
Hispanic	16	6.5	6	4.8	1	4.5	5	12.2	1	7.7	4	9.1	33	6.7
Asian	33	13.4	25	20.0	0	0.0	12	29.3	9	69.1	6	13.6	85	17.3
Native Am.	1	0.4	0	0.0	1	4.5	0	0.0	0	0.0	0	0.0	2	0.4
<b>Total</b>	<b>247</b>	<b>100</b>	<b>125</b>	<b>100</b>	<b>22</b>	<b>100</b>	<b>41</b>	<b>100</b>	<b>13</b>	<b>100</b>	<b>44</b>	<b>100</b>	<b>492</b>	<b>100</b>

<sup>2</sup>Head-count faculty members calculated using only budgeted employees.

**Table 3. Full-time Faculty Members by Rank<sup>3</sup>**

School	BCD		COM		CON		COP		IBT		SRPH		Total	
	#	%	#	#	%	%	#	%	#	%	#	%	#	%
Professor	31	30.4	30	34.9	-	-	-	-	7	50.0	6	42.9	74	34.3
Associate	35	34.3	14	16.3	-	-	-	-	2	14.3	3	21.4	54	25.0
Assistant	31	30.4	29	33.7	-	-	-	-	3	21.4	4	28.6	67	31.0
Instructor	1	1.0	1	1.2	-	-	-	-	0	0.0	0	0.0	2	0.9
Other	4	3.9	12	14.0	-	-	-	-	2	14.3	1	7.1	19	8.8
<b>Total</b>	<b>10</b>	<b>100</b>	<b>86</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14</b>	<b>100</b>	<b>14</b>	<b>100</b>	<b>216</b>	<b>100</b>
<b>2008</b>														
Professor	37	29.1	39	41.1	1	12.5	6	27.3	7	38.9	14	35.9	104	33.7
Associate	38	29.9	17	17.9	0	0.0	5	22.7	3	16.7	17	43.6	80	25.9
Assistant	51	40.2	38	40.0	7	87.5	10	45.5	8	44.4	8	20.5	122	39.5
Instructor	1	0.8	1	1.1	0	0.0	1	4.5	0	0.0	0	0.0	3	1.0
Other	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
<b>Total</b>	<b>127</b>	<b>100</b>	<b>95</b>	<b>100</b>	<b>8</b>	<b>100</b>	<b>22</b>	<b>100</b>	<b>18</b>	<b>100</b>	<b>39</b>	<b>100</b>	<b>309</b>	<b>100</b>
<b>2009</b>														
Professor	37	30.3	38	37.6	1	5.6	6	17.6	6	30.0	15	37.5	103	30.7
Associate	46	37.7	17	16.8	1	5.6	8	23.5	3	15.0	16	40.0	91	27.2
Assistant	39	32.0	45	44.6	16	88.9	18	52.9	11	55.0	8	20.0	137	40.9
Instructor	0	0.0	0	0.0	0	0.0	2	5.9	0	0.0	0	0.0	2	0.6
Other	0	0.0	1	1.0	0	0.0	0	0.0	0	0.0	1	2.5	2	0.6
<b>Total</b>	<b>122</b>	<b>100</b>	<b>101</b>	<b>100</b>	<b>18</b>	<b>100</b>	<b>34</b>	<b>100</b>	<b>20</b>	<b>100</b>	<b>40</b>	<b>100</b>	<b>335</b>	<b>100</b>
<b>2010</b>														
Professor	35	30.2	44	38.3	1	6.3	6	17.6	5	33.3	13	35.1	104	31.2
Associate	39	33.6	16	13.9	1	6.3	7	20.6	2	13.3	14	37.8	79	23.7
Assistant	42	36.2	53	46.1	14	87.5	20	58.8	8	53.3	9	24.3	146	43.8
Instructor	0	0.0	1	0.9	0	0.0	1	2.9	0	0.0	0	0.0	2	0.6
Other	0	0.0	1	0.9	0	0.0	0	0.0	0	0.0	1	2.7	2	0.6
<b>Total</b>	<b>116</b>	<b>100</b>	<b>115</b>	<b>100</b>	<b>16</b>	<b>100</b>	<b>34</b>	<b>100</b>	<b>15</b>	<b>100</b>	<b>37</b>	<b>100</b>	<b>333</b>	<b>100</b>
<b>2011</b>														
Professor	36	30.8	41	36.9	1	5.3	6	15.8	5	38.5	13	35.1	102	30.4
Associate	46	39.3	18	16.2	1	5.3	6	15.8	1	7.7	12	32.4	84	25.1
Assistant	35	29.9	51	45.9	17	89.5	25	65.8	7	53.8	11	29.7	146	43.6
Instructor	0	0.0	1	0.9	0	0.0	1	2.6	0	0.0	0	0.0	2	0.6
Other	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	1	2.7	1	0.3
<b>Total</b>	<b>117</b>	<b>100</b>	<b>111</b>	<b>100</b>	<b>19</b>	<b>100</b>	<b>38</b>	<b>100</b>	<b>13</b>	<b>100</b>	<b>37</b>	<b>100</b>	<b>335</b>	<b>100</b>

<sup>3</sup>Full-time faculty members calculated using only budgeted employees.

**Table 4. Full-time Faculty Members by Rank and Gender, Fall 2011**

<b>Female</b>	<b>BCD</b>	<b>COM</b>	<b>CON</b>	<b>COP</b>	<b>IBT</b>	<b>SRPH</b>	<b>Totals</b>
Professor	8	7	1	2	0	4	8
Assoc Prof	20	5	1	0	0	5	20
Asst Prof	18	21	15	14	2	6	18
Instructor	0	1	0	1	0	0	0
Lecturer	0	0	0	0	0	1	0
<b>Totals</b>	<b>46</b>	<b>33</b>	<b>17</b>	<b>16</b>	<b>2</b>	<b>15</b>	<b>129</b>

<b>Male</b>	<b>BCD</b>	<b>COM</b>	<b>CON</b>	<b>COP</b>	<b>IBT</b>	<b>SRPH</b>	<b>Totals</b>
Professor	28	34		4	5	9	80
Assoc Prof	26	13		6	1	7	53
Asst Prof	17	30	2	11	5	5	70
Instructor	0	1	0	1	0	0	2
Lecturer	0	1	0	0	0	1	2
<b>Totals</b>	<b>71</b>	<b>78</b>	<b>2</b>	<b>22</b>	<b>11</b>	<b>22</b>	<b>206</b>

<b>Total</b>	<b>BCD</b>	<b>COM</b>	<b>CON</b>	<b>COP</b>	<b>IBT</b>	<b>SRPH</b>	<b>Totals</b>
Professor	36	41	1	6	5	13	102
Assoc Prof	46	18	1	6	1	12	84
Asst Prof	35	51	17	25	7	11	146
Instructor	0	1	0	1	0	0	2
Lecturer	0	0	0	0	0	1	2
<b>Totals</b>	<b>117</b>	<b>111</b>	<b>19</b>	<b>38</b>	<b>13</b>	<b>37</b>	<b>335</b>

**Table 5. Full-time Faculty Members by Ethnicity, Fall 2011**

	<b>BCD</b>	<b>COM</b>	<b>CON</b>	<b>COP</b>	<b>IBT</b>	<b>SRPH</b>	<b>Totals</b>
White	88	79	17	22	3	27	236
Black	5	2	0	1	0	1	9
Hispanic	9	6	1	4	1	4	25
Asian	14	24	0	11	9	5	63
Native American	1	0	1	0	0	0	2
<b>Totals</b>	<b>117</b>	<b>111</b>	<b>19</b>	<b>38</b>	<b>13</b>	<b>37</b>	<b>335</b>

## **Degrees Offered by the Health Science Center**

### **Baylor College of Dentistry**

Doctor of Dental Surgery (DDS)  
Master of Science (MS) (Dental Graduate Specialty Programs)  
Bachelor of Science (BS) (Dental Hygiene)  
Advanced Dental Education Programs (Certificate of Completion)

### **College of Medicine**

Doctor of Medicine (MD)

### **College of Nursing**

Bachelor of Science, Nursing (BSN)

### **Irma Lerma Rangel College of Pharmacy**

Doctor of Pharmacy (PharmD)

### **School of Graduate Studies**

Master of Science (MS)  
Doctor of Philosophy (PhD)

### **School of Rural Public Health**

Master of Public Health (MPH)  
Master of Health Administration (MHA)  
Master of Science in Public Health (MSPH)  
Doctor of Public Health (DrPH)

*Note:* The Institute for Biosciences and Technology does not grant degrees. Instead, the students trained at this facility are included in the programs offered by the School of Graduate Studies.

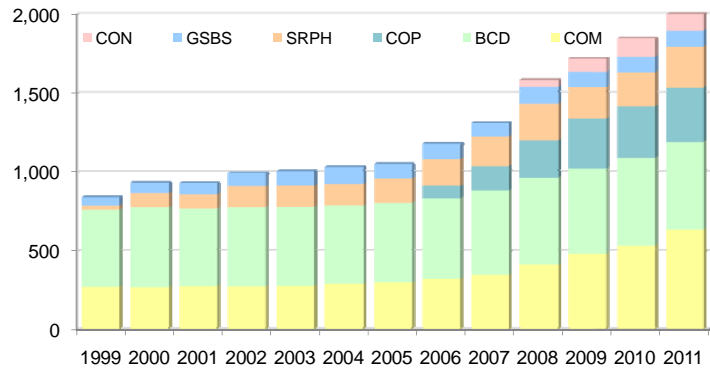
# Students

## Students

### Total Enrollment

Since 1999, full-time equivalent (FTE) enrollment at the Health Science Center has more than doubled from 884.0 to 2,002.0 in 2011 – a 126.5 percent increase. This year, the largest head count enrollment growth occurred at the College of Medicine (99) and the School of Rural Public Health (56). Overall FTE enrollment at the HSC has increased by 8.4 percent this year.

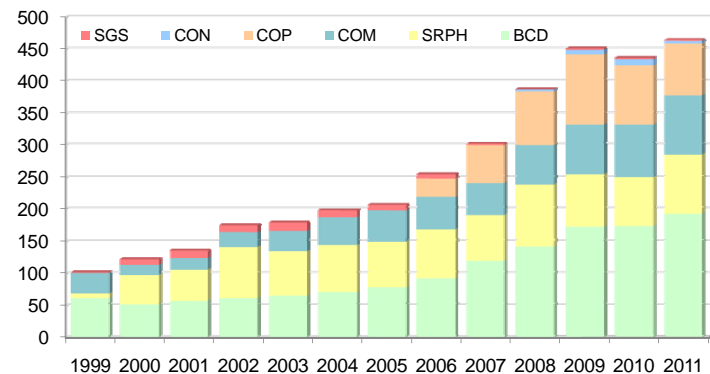
FTE Enrollment by Year



### Minority Enrollment

Minority students include members of the Black, Hispanic and American Indian groups. Minority Headcount enrollment has generally increased each year at the Health Science Center, from 102 in 1999 to 451 in 2009 – more than four-times the 1999 figure (341.6%). This year, minority enrollment increased by 32 students to 474; this represents 22.3% of the total headcount enrollment.

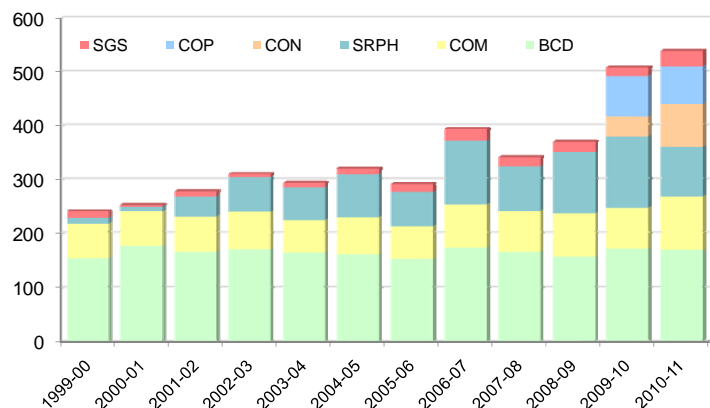
Minority Headcount Enrollment by Year



### Degrees Awarded

The number of degrees and certificates awarded at the Health Science Center has generally increased from 242 in 1999 to 538 in 2011. The PharmD and BSN degrees were awarded for the first time last year. The most frequently awarded degrees in 2011 include the DDS (101), the MD (100), the BSN (80), and the MPH (77).

Degrees and Certificates Awarded by Year



## Students – Detailed

Table 6 shows fall student enrollment by head count and full-time equivalency for major program areas at the Health Science Center<sup>4</sup>. Since 1999, the FTE enrollment of the Health Science Center has more than doubled from 884.0 to 2,002.0 in 2011 – a 126.5 percent increase. Most of this growth has occurred in the newer schools within the HSC including; School of Rural Public Health (SRPH) the College of Pharmacy (COP) and the College of Nursing (CON). Due to an expansion in the class size, total enrollment at the College of Medicine more than doubled over the past seven years from 277 to 633 (128.5%). The relatively new College of Pharmacy graduated its first class last year and is up to full capacity with an enrollment of 345 students. The relatively new College of Nursing also graduated its first class last year and the current FTE enrollment stands at 103.1. Enrollment at Baylor College of Dentistry (BCD) has increased modestly over the past 7 years (12.3%). Current FTE enrollment at BCD is 556.0.

Table 7 shows head-count enrollment by ethnic status. There have been significant increases in the proportion of students at the Health Science Center who are members of underrepresented minority groups. Between 1999 and 2011 the percentage of Black students more than doubled from 2.6 percent to 6.6 percent. The proportion of Hispanic students almost doubled from 8.4 percent to 15.5 percent. In 2011, underrepresented minorities comprised almost one quarter (22.4 %) of the total enrollment at the Health Science Center. This year (2011), minority enrollment at the HSC has increased by 7.2% to 474. Leading the HSC in percentage of under-represented minorities is the College of Dentistry (33.7%), the School of Rural Public Health (27.5%), and the College of Pharmacy (26.1%).

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<sup>4</sup>Students who register for coursework at the HSC and pay tuition are included in this table.

**Table 6. Fall Student Enrollment by Head Count FTE<sup>5</sup> and Gender**

School	1999	2004	2005	2006	2007	2008	2009	2010	2011
<b>BCD</b>									
Head Count	507	506	517	533	544	568	565	580	573
F.T.E.s	489.2	495.3	502.2	513.6	530.8	550.8	541.8	556.1	556.0
#Female		249	266	281	285	296	305	317	309
<b>COM</b>									
Head Count	272	290	299	324	353	413	481	534	633
F.T.E.s	272	290	299	324	353	413	481	534	633
#Female		147	153	170	190	210	226	249	292
<b>CON</b>									
Head Count	-	-	-	-	-	44	89	121	106
F.T.E.s	-	-	-	-	-	44	83.8	116.2	103.1
#Female	-	-	-	-	-	39	79	106	92
<b>COP</b>									
Head Count	-	-	-	76	153	235	320	329	345
F.T.E.s	-	-	-	76	153	235	320	329	345
#Female	-	-	-	35	72	113	156	168	182
<b>SGS*</b>									
Head Count	64	120	108	110	103	105	112	112	127
F.T.E.s	59.1	104.6	89.9	95.9	84.7	87.7	94.4	102.1	108.7
#Female		54	52	57	52	48	55	51	68
<b>SRPH</b>									
Head Count	39	231	245	269	279	330	277	282	338
F.T.E.s	23.3	141.3	158.0	169.0	184.9	235.4	194.4	209.4	256.2
#Female		142	173	190	184	199	158	168	222
<b>HSC Total</b>									
Head Count	882	1,147	1,169	1,312	1,432	1,695	1,844	1,958	2,122
F.T.E.s	843.6	1,031.2	1,049.1	1,178.5	1,306.4	1,565.9	1,715.4	1,846.8	2,002.0
#Female		592	644	733	783	905	979	1,059	1,165

\*The numbers for the School of Graduate Studies shown here are only the students in the biomedical sciences program and Public Health Sciences students who are enrolled in the SMPH and Ph.D. programs.

<sup>5</sup>Full-time equivalent (FTE) enrollment calculated using the Texas Higher Education Coordinating Board contact-hour conversion parameters. Professional students are considered full time and included as head count (each student=1 FTE). Undergraduate and graduate students are converted to FTEs as follows: semester credit hours for the fall semester of each academic year and divided by 15 hours for undergraduates, 12 hours for master's students, and 9 hours for doctoral students. Table only includes State funded contact hours.

**Table 7. Fall Student Head Count Enrollment by Ethnicity**

1999	BCD		COM		CON		COP		SGS		SRPH		Total	
	#	%	#	%	#	%	#	%	#	%	#	%	#	%
White	318	62.7	147	54.0	-	-	-	-	32	50.0	27	69.2	524	59.4
Black	16	3.2	4	1.5	-	-	-	-	0	0.0	3	7.7	23	2.6
Hispanic	42	8.3	26	9.6	-	-	-	-	1	1.6	5	12.8	74	8.4
Asian	10	21.1	89	32.7	-	-	-	-	15	23.4	0	0.0	211	23.9
Native Am.	3	0.6	2	0.7	-	-	-	-	0	0.0	0	0.0	5	0.6
International	21	4.1	0	0.0	-	-	-	-	14	21.9	4	10.3	39	4.4
Unknown	0	0.0	4	1.5	-	-	-	-	2	3.1	0	0.0	6	0.7
<b>Total</b>	<b>50</b>	<b>100</b>	<b>272</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>64</b>	<b>100</b>	<b>39</b>	<b>100</b>	<b>882</b>	<b>100</b>
<b>2008</b>														
White	297	52.3	201	48.7	39	88.7	72	30.6	28	26.7	148	44.8	785	46.3
Black	50	8.8	17	4.1	2	4.5	5	2.1	0	0.0	32	9.7	106	6.3
Hispanic	84	14.8	42	10.2	2	4.5	79	33.6	0	0.0	62	18.8	269	15.9
Asian	11	19.7	134	32.4	1	2.3	73	31.1	5	4.8	22	6.7	347	20.5
Native Am.	8	1.4	2	0.5	0	0.0	0	0.0	0	0.0	3	0.9	13	0.8
International	17	3.0	5	1.2	0	0.0	4	1.7	70	66.7	45	13.6	141	8.3
Unknown	0	0.0	12	2.9	0	0.0	2	0.9	2	1.9	18	5.5	34	2.0
<b>Total</b>	<b>568</b>	<b>100</b>	<b>413</b>	<b>100</b>	<b>44</b>	<b>100</b>	<b>235</b>	<b>100</b>	<b>105</b>	<b>100</b>	<b>330</b>	<b>100</b>	<b>1,695</b>	<b>100</b>
<b>2009</b>														
White	284	50.3	234	48.6	79	88.8	99	30.9	35	31.3	111	40.1	842	45.7
Black	59	10.4	19	4.0	3	3.4	10	3.1	0	0.0	25	9.0	116	6.3
Hispanic	107	18.9	55	11.4	5	5.6	99	30.9	2	1.8	52	18.8	320	17.4
Asian	105	18.6	154	32.0	2	2.2	102	31.9	9	8.0	14	5.1	386	20.9
Native Am.	7	1.2	3	0.6	0	0.0	0	0.0	0	0.0	5	1.8	15	0.8
International	1	0.2	5	1.0	0	0.0	4	1.3	64	57.1	57	20.6	131	7.1
Unknown	2	0.4	11	2.3	0	0.0	6	1.9	2	1.8	13	4.7	34	1.8
<b>Total</b>	<b>565</b>	<b>100</b>	<b>481</b>	<b>100</b>	<b>89</b>	<b>100</b>	<b>320</b>	<b>100</b>	<b>112</b>	<b>100</b>	<b>277</b>	<b>100</b>	<b>1,844</b>	<b>100</b>
<b>2010</b>														
White	289	49.8	267	50.0	99	81.8	106	32.2	39	34.8	136	48.2	931	47.5
Black	59	10.2	16	3.0	2	1.7	9	2.7	1	0.9	28	9.9	120	6.1
Hispanic	111	19.1	65	12.2	7	5.8	83	25.2	1	0.9	47	16.7	314	16.0
Asian	92	15.9	170	31.8	2	1.7	122	37.1	8	7.1	13	4.6	407	20.8
Native Am.	4	0.7	1	0.2	1	0.8	0	0.0	0	0.0	2	0.7	8	0.4
International	24	4.1	0	0.0	0	0.0	3	0.9	57	50.9	31	11.0	115	5.9
Unknown	1	0.2	15	2.8	10	8.3	6	1.8	6	5.4	25	8.9	63	3.2
<b>Total</b>	<b>580</b>	<b>100</b>	<b>534</b>	<b>100</b>	<b>121</b>	<b>100</b>	<b>329</b>	<b>100</b>	<b>112</b>	<b>100</b>	<b>282</b>	<b>100</b>	<b>1,958</b>	<b>100</b>
<b>2011</b>														
White	279	48.7	319	50.4	94	88.7	125	36.2	39	30.7	157	46.4	1,013	47.7
Black	67	11.7	18	2.8	0	0.0	12	3.5	0	0.0	42	12.4	139	6.6
Hispanic	121	21.1	73	11.5	4	3.8	78	22.6	2	1.6	51	15.1	329	15.5
Asian	90	15.7	191	30.2	3	2.8	123	35.7	15	11.8	33	9.8	455	21.4
Native Am.	5	0.9	1	0.2	0	0.0	0	0.0	0	0.0	0	0.0	6	0.3
International	10	1.7	2	0.3	0	0.0	2	0.6	64	50.4	34	10.1	112	5.3
Unknown	1	0.2	29	4.6	5	4.7	5	1.4	7	5.5	21	6.2	68	3.2
<b>Total</b>	<b>573</b>	<b>100</b>	<b>633</b>	<b>100</b>	<b>106</b>	<b>100</b>	<b>329</b>	<b>100</b>	<b>112</b>	<b>100</b>	<b>338</b>	<b>100</b>	<b>2,122</b>	<b>100</b>

**Table 8. Fall 2011 Student Enrollment by Program and Location**

Program	Location							Grand Total
	Dallas	Houston	Round Rock /Austin	Temple	Kingsville	McAllen	Bryan/ College Station	
Nursing	0	0	19	0	0	0	87	<b>106</b>
Medicine	0	0	70	283	0	0	280	<b>633</b>
Grad School – Biomedical Sciences	20	39	0	21	4	0	39	<b>123</b>
Grad School – Other	21	0	2	1	0	0	36	<b>60</b>
Rural Public Health	0	0	27	16	0	24	236	<b>303</b>
Pharmacy	0	0	0	0	345	0	0	<b>345</b>
Dental Hygiene	54	0	0	0	0	0	0	<b>54</b>
Dental Certificate	89	0	0	0	0	0	0	<b>89</b>
Dentistry	409	0	0	0	0	0	0	<b>409</b>
<b>Grand Total</b>	<b>593</b>	<b>39</b>	<b>118</b>	<b>321</b>	<b>349</b>	<b>24</b>	<b>678</b>	<b>2,122</b>

There has been a significant increase in the number of degrees and certificates awarded at the Health Science Center (Table 9). Since 1999, total degrees and certificates have generally increased annually. In 2009-10, the total number of degrees and certificates granted increased from 370 to 508 (37.3%) as the College of Nursing and the College of Pharmacy had their first graduating classes. In academic year 1999–2000, professional degrees and clinical specialties accounted for 69.8 percent of all degrees and certificates. By academic year 2009–10, clinical degrees and certificates still represent 66.5 percent of all degrees and certificates granted. A summary of degrees by type can be found in Table 10. Degrees and certificates awarded by discipline and ethnicity can be found in Table 11.

**Table 9. Degrees & Certificates Awarded by Academic Discipline**

<b>BCD</b>	<b>1999–00</b>	<b>2005–06</b>	<b>2006–07</b>	<b>2007–08</b>	<b>2008–09</b>	<b>2009–10</b>	<b>2010–11</b>
BS	26	28	27	30	30	30	28
Clinical Specialty <sup>6</sup>	25	39	48	34	20	35	27
DDS	80	78	79	88	87	84	101
MS	21	9	19	13	19	22	14
<b>Total</b>	<b>155</b>	<b>154</b>	<b>175</b>	<b>166</b>	<b>158</b>	<b>173</b>	<b>170</b>
<b>COM</b>							
BS	0	0	2	0	0	0	0
MD	64	59	78	76	79	76	100
<b>Total</b>	<b>64</b>	<b>59</b>	<b>80</b>	<b>76</b>	<b>79</b>	<b>76</b>	<b>100</b>
<b>CON</b>							
BSN	0	0	0	0	0	39	80
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39</b>	<b>80</b>
<b>COP</b>							
PharmD	0	0	0	0	0	74	69
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74</b>	<b>69</b>
<b>SRPH</b>							
MHA	0	0	15	17	20	22	14
MPH	0	21	89	61	86	95	77
MS	10	0	0	0	0	0	0
<b>Total</b>	<b>10</b>	<b>21</b>	<b>104</b>	<b>78</b>	<b>106</b>	<b>117</b>	<b>91</b>
<b>SGS</b>							
MS	4	2	2	6	1	0	4
PhD	12	13	25	12	23	22	18
MSPH	0	44	10	5	5	9	6
<b>Total</b>	<b>16</b>	<b>59</b>	<b>37</b>	<b>23</b>	<b>29</b>	<b>31</b>	<b>28</b>
<b>HSC Total</b>							
	<b>242</b>	<b>293</b>	<b>394</b>	<b>342</b>	<b>370</b>	<b>508</b>	<b>538</b>

<sup>6</sup> Some Clinical Specialty Students concurrently receive a graduate degree

**Table 10. Degrees & Certificates Awarded by Type**

<b>HSC Total</b>	<b>1999–00</b>	<b>2005–06</b>	<b>2006–07</b>	<b>2007–08</b>	<b>2008–09</b>	<b>2009–10</b>	<b>2010–11</b>
BS	26	28	29	30	30	30	28
BSN	0	0	0	0	0	39	80
Clinical Specialty	25	39	48	34	20	35	27
DDS	80	78	79	88	87	84	101
MD	64	59	78	76	79	76	100
MHA	0	0	15	17	20	22	14
MPH	0	21	89	61	86	95	77
MSPH	0	44	10	5	5	9	6
MS	35	11	21	19	20	22	18
PharmD	0	0	0	0	0	74	69
PhD	12	13	25	12	23	22	18
<b>Total</b>	<b>242</b>	<b>293</b>	<b>394</b>	<b>342</b>	<b>370</b>	<b>508</b>	<b>538</b>

**Table 11. Degrees & Certificates Awarded by Component and Ethnicity**

(note: SGS students are also included in BCD and SRPH numbers)

	BCD		COM		CON		COP		GS		SRPH		Total	
<b>2005-06</b>	#	%	#	%	#	%	#	%	#	%	#	%	#	%
White	102	66.2	34	57.6	-	-	-	-	2	13.3	36	55.4	174	59.4
Black	5	3.2	4	6.8	-	-	-	-	2	13.3	8	12.3	19	6.5
Hispanic	8	5.2	7	11.9	-	-	-	-	2	13.3	12	18.5	29	9.9
Asian	39	25.3	13	22.0	-	-	-	-	0	0.0	4	6.2	56	19.1
Native Am.	0	0.0	1	1.7	-	-	-	-	0	0.0	0	0.0	1	0.3
International	0	0.0	0	0.0	-	-	-	-	9	0.0	5	7.7	14	4.8
Unknown	0	0.0	0	27.9	-	-	-	-	0	60.0	0	0.0	0	0.0
<b>Total</b>	<b>154</b>	<b>100</b>	<b>59</b>	<b>100</b>	-	-	-	-	<b>11</b>	<b>100</b>	<b>65</b>	<b>100</b>	<b>293</b>	<b>100</b>
<b>2007-08</b>														
White	122	69.7	44	55.0	-	-	-	-	7	31.8	60	51.3	233	59.1
Black	7	4.0	7	8.8	-	-	-	-	0	0.0	15	12.8	29	7.4
Hispanic	18	10.3	8	10.0	-	-	-	-	2	9.1	18	15.4	46	11.7
Asian	28	16.0	19	23.8	-	-	-	-	1	4.5	11	9.4	59	15.0
Native Am.	0	0.0	0	0.0	-	-	-	-	0	0.0	2	1.7	2	0.5
International	0	0.0	2	2.5	-	-	-	-	12	54.5	10	8.5	24	6.1
Unknown	0	0.0	0	0.0	-	-	-	-	0	0.0	1	0.9	1	0.3
<b>Total</b>	<b>175</b>	<b>100</b>	<b>80</b>	<b>100</b>	-	-	-	-	<b>22</b>	<b>100</b>	<b>117</b>	<b>100</b>	<b>394</b>	<b>100</b>
<b>2008-09</b>														
White	102	64.6	50	54.4	-	-	-	-	3	15.8	60	52.6	206	56.2
Black	7	4.4	2	3.8	-	-	-	-	0	0.0	15	13.2	17	6.8
Hispanic	21	13.3	9	7.6	-	-	-	-	0	0.0	11	9.6	46	10.3
Asian	28	17.7	10	30.4	-	-	-	-	1	5.3	11	9.6	49	17.3
Native Am.	0	0.0	0	0.0	-	-	-	-	0	0.0	0	0.0	0	0.0
International	0	0.0	0	0.0	-	-	-	-	14	73.7	8	7.0	18	5.9
Unknown	0	0.0	3	3.8	-	-	-	-	1	5.3	9	7.9	6	3.5
<b>Total</b>	<b>158</b>	<b>100</b>	<b>79</b>	<b>100</b>	-	-	-	-	<b>19</b>	<b>100</b>	<b>114</b>	<b>100</b>	<b>370</b>	<b>100</b>
<b>2009-10</b>														
White	95	54.9	38	50.0	36	92.3	36	48.6	5	31.3	52	40.0	252	49.6
Black	8	4.6	2	2.6	2	5.1	1	1.4	0	0.0	9	6.9	22	4.3
Hispanic	29	16.8	5	6.6	0	0.0	17	23.0	0	0.0	26	20.0	87	17.1
Asian	39	22.5	29	38.2	1	2.6	17	23.0	4	25.0	9	6.9	99	19.5
Native Am.	2	1.2	1	1.3	0	0.0	0	0.0	0	0.0	3	2.3	6	1.2
International	0	0.0	1	1.3	0	0.0	1	1.4	7	43.8	25	19.2	34	6.7
Unknown	0	0.0	0	0.0	0	0.0	2	2.7	0	0.0	6	4.6	8	1.6
<b>Total</b>	<b>173</b>	<b>100</b>	<b>76</b>	<b>100</b>	<b>39</b>	<b>100</b>	<b>74</b>	<b>100</b>	<b>16</b>	<b>100</b>	<b>130</b>	<b>100</b>	<b>508</b>	<b>100</b>
<b>2010-11</b>														
White	97	57.1	48	48.0	64	80.0	18	26.1	6	27.3	42	43.3	252	51.1
Black	16	9.4	1	1.0	2	2.5	1	1.4	0	0.0	9	9.3	22	5.4
Hispanic	30	17.6	13	13.0	6	7.5	26	37.7	0	0.0	18	18.6	87	17.3
Asian	23	13.5	35	35.0	1	1.3	23	33.3	1	4.5	5	5.2	99	16.4
Native Am.	1	0.6	0	0.0	1	1.3	0	0.0	0	0.0	2	2.1	6	0.7
International	3	1.8	0	0.0	0	0.0	1	1.4	15	68.2	16	16.5	34	6.5
Unknown	0	0.0	3	3.0	6	7.5	0	0.0	0	0.0	5	5.2	8	2.6
<b>Total</b>	<b>170</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>80</b>	<b>100</b>	<b>69</b>	<b>100</b>	<b>22</b>	<b>100</b>	<b>97</b>	<b>100</b>	<b>538</b>	<b>100</b>

# Performance

## Student Performance

Below are examples of various areas of student performance that are measured each year and reported to the Legislative Budget Board.

	Nov. 2008	Nov. 2009	Nov. 2010	Nov. 2011
<b>Outcome Performance Target</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>95</b>
Percent medical students passing national licensing exam on first try	98	97	98	99
<b>Outcome Performance Target</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
Percent medical graduates entering primary care residency	49	53	54	53
<b>Outcome Performance Target</b>	<b>38</b>	<b>38</b>	<b>35</b>	<b>36</b>
Percent medical graduates practicing primary care in Texas	41	31	31	25
<b>Outcome Performance Target</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
Percent dental graduates admitted to advanced education programs in general dentistry	8	12	17	13
<b>Outcome Performance Target</b>	<b>92</b>	<b>92</b>	<b>85</b>	<b>85</b>
Percent dental students passing national licensing exam on first try	96	94	85	93
<b>Outcome Performance Target</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>
Percent dental graduates licensed in Texas	83	82	77	79
<b>Outcome Performance Target</b>	<b>92</b>	<b>92</b>	<b>90</b>	<b>90</b>
Percent allied health graduates passing licensing exam on first try	100	97	90	100
<b>Outcome Performance Target</b>	<b>88</b>	<b>88</b>	<b>95</b>	<b>95</b>
Percent allied health graduates licensed or certified in Texas	95	96	97	100
<b>Outcome Performance Target</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
Administrative cost as a percentage of total expenditures	7	6.9	6.9	7.2
<b>Outcome Performance Target</b>	<b>45</b>	<b>45</b>	<b>75</b>	<b>45</b>
Percent rural public health graduates who are employed in Texas	48	84	80	90
<b>Outcome Performance Target</b>			<b>80</b>	<b>90</b>
Percent BSN graduates passing licensing exam on first try			97	98
<b>Outcome Performance Target</b>			<b>80</b>	<b>80</b>
Percent pharmacy graduates passing licensing exam on first try			93	94

# Research

## Research Expenditures

### Total Research Expenditures by Source

	FY07	FY08	FY09	FY10	FY11
Institutional	15,216,168	20,825,879	29,821,435	27,203,425	24,572,686
Private	12,976,729	8,796,208	4,804,963	6,107,924	5,529,613
State	12,015,664	13,836,039	17,619,179	11,348,288	8,200,239
Federal	35,004,418	33,043,872	26,983,974	33,511,245	33,404,929
<b>Total</b>	<b>\$75,212,979</b>	<b>\$76,501,998</b>	<b>\$79,229,551</b>	<b>78,170,882</b>	<b>71,707,467</b>

### Research Expenditures by Component

	FY07	FY08	FY09	FY10	FY11
BCD	4,692,340	4,623,778	3,501,305	4,797,675	4,262,985
COM	11,911,370	12,784,057	17,926,100	20,540,509	20,423,550
S&W	13,646,994	12,858,715	13,066,481	13,130,760	13,093,258
COM+S&W	25,558,364	25,642,772	30,992,581	33,671,268	33,516,808
IBT	10,962,141	10,061,377	8,756,297	8,328,993	6,954,457
SRPH	7,642,459	7,417,711	7,687,861	7,749,839	8,170,913
HSC	1,068,614	1,137,908	1,835,206	590,422	865,926
VA	970,632	741,946	2,038,931	1,958,695	1,801,268
PHARM	19,599	177,043	206,013	384,552	202,313
<b>Total</b>	<b>\$50,914,149</b>	<b>\$49,802,535</b>	<b>\$55,018,194</b>	<b>57,481,445</b>	<b>55,774,670</b>

### Federal Research Funds as a Percent of Total General Revenue Appropriations

FY 06	FY07	FY08	FY09	FY10
61	66	45	46	50

### FTE Tenured/Tenure-track Faculty Members with Extramural Grants

	FY 06	FY07	FY08	FY09	FY10
Number	109	109	109	143.5	144
Percent	56%	49%	53%	70%	70%

# Financial

## Terms and Definitions

An important function of this Fact Book is to clearly communicate fiscal issues and terms to the members of the Health Science Center community. Readers should note that the financial section uses terms that describe organizational entities which may not necessarily be reflected on organization charts, but are significant elements of the institution's financial picture nonetheless. Among the financial reporting terms are those described below:

### **Auxiliary Enterprises**

Funds generated from fees charged to students, faculty or staff for services furnished by an auxiliary enterprise (examples: student housing). Auxiliaries may be regarded as being similar to private concerns in that they are self-supporting.

### **Contract and Grant Funds**

Funds awarded to the HSC by federal, state, and local agencies to support sponsored projects.

### **Debt Service Transfer**

The portion of the HSC's state appropriation that is transferred back to the A&M System in order to repay the debt associated with the cost of HSC buildings or new construction projects.

### **Designated Funds**

Funds generated by service-providing entities that generate revenue from external sources (example: Communication Productions services).

### **Functional and General**

Funds that are appropriated to the HSC by the Texas Legislature. These funds include general revenue (funds held in the State Treasury) and funds generated locally (such as tuition and fees).

### **Operations and Maintenance**

Salaries and wages for custodial maintenance personnel, cost of utilities, minor repairs and renovations, cost of supplies and equipment for custodial and maintenance personnel, parking areas, and security.

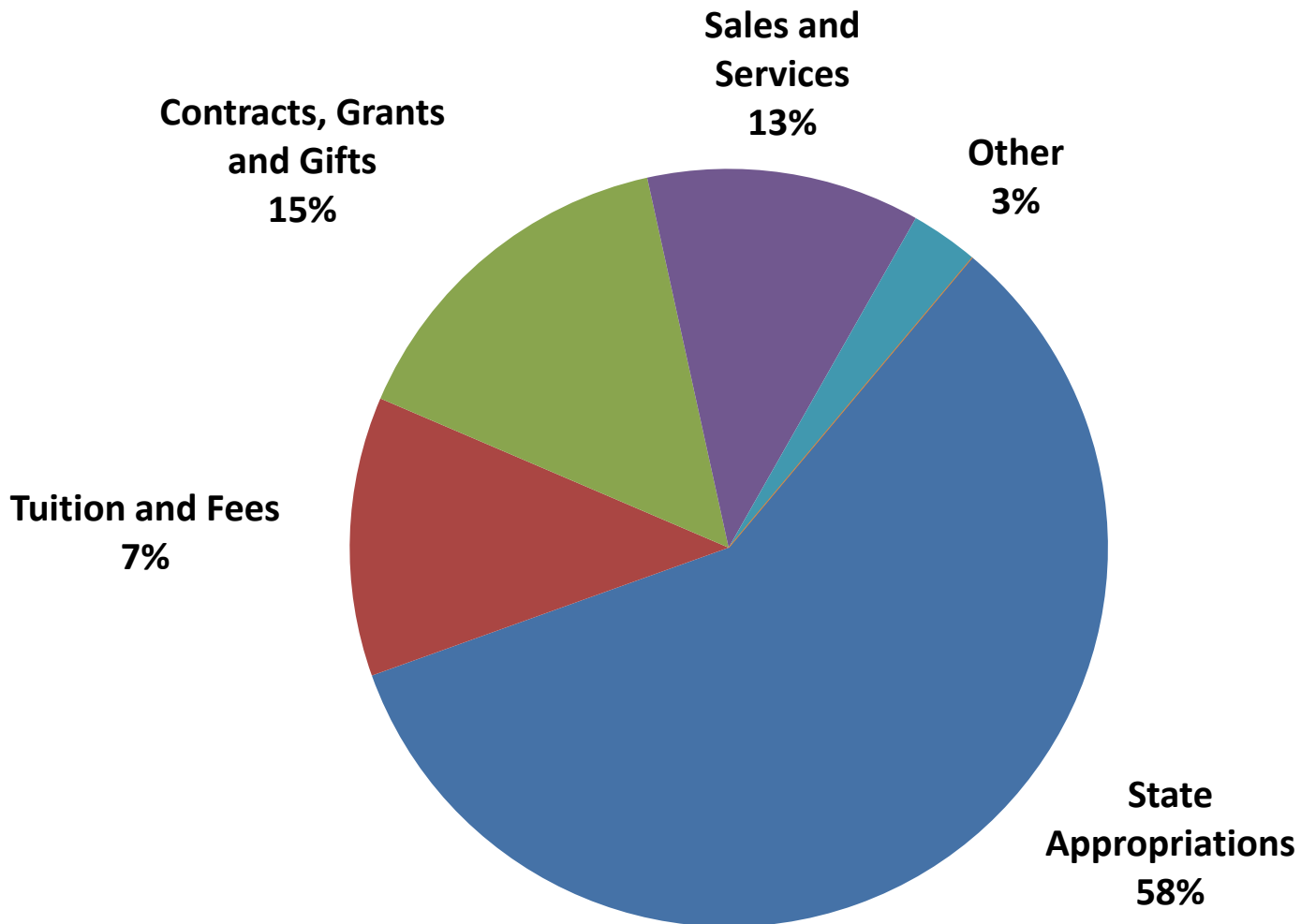
### **Personnel**

Salaries and wages for employees of the HSC, plus premiums paid toward benefit programs for all employees (includes FICA, life insurance, health insurance, unemployment insurance, worker's compensation, etc.).

## Texas A&M Health Science Center Current Fund Operations (in thousands \$)

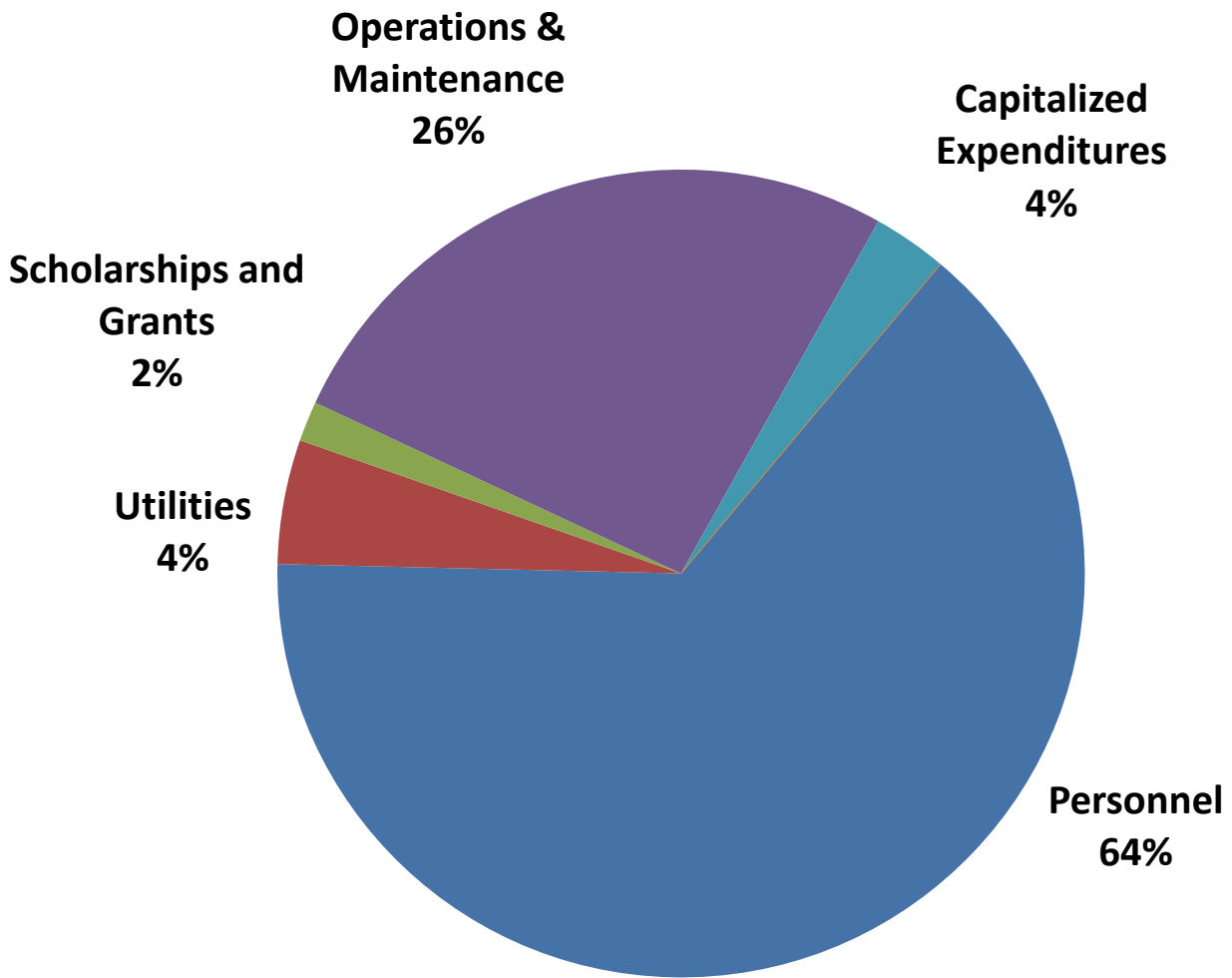
	Actual FY10	Actual FY11	Budget FY12	Percent Variance
<b>Revenues</b>				
State Appropriations	116,139	115,275	117,439	1.9%
Tuition and Fees	20,159	23,681	23,975	1.2%
Contracts, Grants and Gifts	44,509	40,674	30,360	-25.4%
Sales and Services	24,398	26,564	23,459	-11.7%
Investment and Interest	8,799	10,736	5,811	-45.9%
Miscellaneous	241	305	14	-95.4%
<b>Total Revenues</b>	<b>\$214,245</b>	<b>\$217,235</b>	<b>\$201,058</b>	<b>-7.4%</b>
<b>Expenditures</b>				
Salaries	98,867	100,098	100,995	0.9%
Wages	3,809	2,478	1,708	-31.1%
Benefits	28,656	21,933	23,290	6.2%
Utilities	7,115	7,965	9,757	22.5%
Scholarships	3,784	4,117	3,140	-23.7%
Scholarship Discounts	(1,621)	(1,732)	(1,621)	-6.4%
Operations and Maintenance	56,408	53,463	51,327	-4.0%
Capitalized Expenditures	4,681	5,876	5,840	-0.6%
Other Non-Operating	164	213	0	-100.0%
<b>Total Expenditures</b>	<b>\$201,863</b>	<b>\$194,411</b>	<b>\$194,436</b>	<b>0.0%</b>
RSF Debt Service Transfers	(7,462)	(10,323)	(9,518)	-7.8%
Net Transfers and Other	6,696	6,817	6,200	-9.1%
<b>Net Change in Fund Balance</b>	<b><u>\$11,616</u></b>	<b><u>\$19,318</u></b>	<b><u>\$3,304</u></b>	<b>-82.9%</b>

**Texas A&M Health Science Center  
Actual Revenues FY 2011**



**Total Revenues \$201.1 Million**

# Texas A&M Health Science Center Actual Expenses FY 2011



**Total Expenses \$194.4 Million**



*Bringing Learning to Life*