

2016



President's Report to the Board of Regents

Strategic Planning
Session



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TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER



Tedd L. Mitchell, M.D.
President

February 2016





TTUS Strategic Planning Retreat
Texas Tech University Health Sciences Center

Tedd Mitchell, MD, FACP, FACSM

President

February 25, 2016



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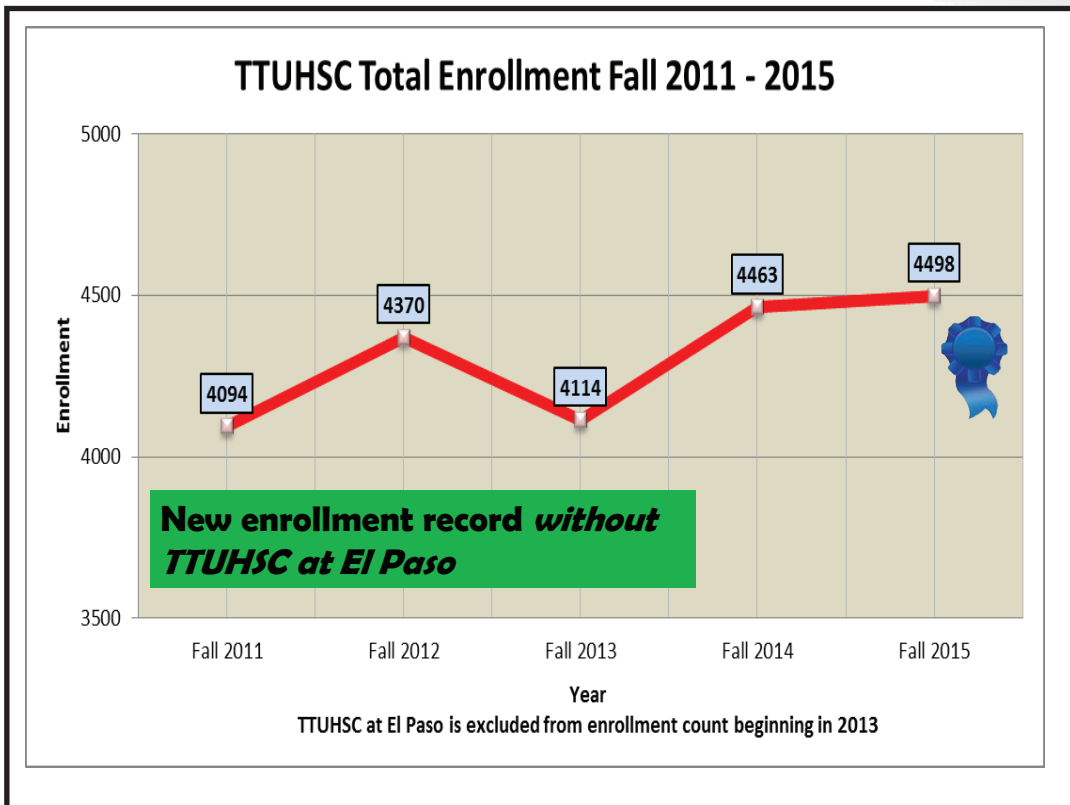
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Section 1: The Year in Review - 2015

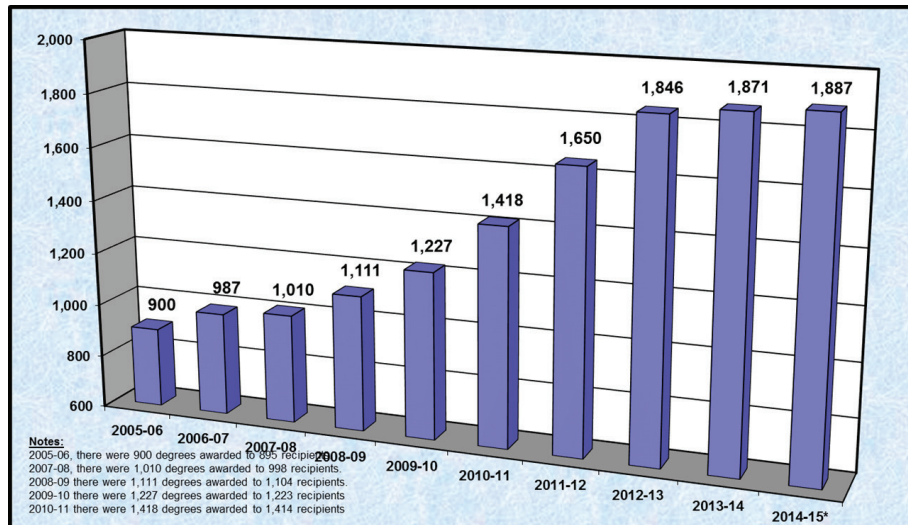


TTUHSC: The Year in Review - 2015

- Record enrollment growth
- Record graduation numbers
- School of Medicine receives national ranking
- School of Health Professions gets new name and a new dean
- HSC begins construction for Public Health building in Abilene
- Legislature approves Tuition Revenue Bonds
- Governor Abbott visits TTUHSC to launch *Veterans to BSN* program
- Student Research week reaches milestone
- TTUHSC receives highest research accreditation standard
- TTUHSC student named to Texas Higher Education Coordinating Board
- TTUHSC continues to move towards separate accreditation for TTUHSC at El Paso




2015 graduation numbers*



***More health care professionals annually than any HSC in Texas**

2015 U.S. Medical School Rankings graduateprograms.com

- | | |
|--|--|
| 1. Ohio State University | 14. Johns Hopkins University |
| 2. University of Pennsylvania | 15. |
| 3. TTUHSC | 16. Stanford University |
| 4.  | 17. |
| 5. | 18. |
| 6. Dartmouth University | 19. |
| 7. Vanderbilt University | 20. Yale University |
| 8. | 21. |
| 9. | 22. |
| 10. | 23. |
| 11. | 24. Harvard University |
| 12. Duke University | 25. |
| 13. | 46. Baylor College of Medicine* |

***Only other Texas medical school ranked in top 50**

School of Health Professions

- **Most diverse number of programs in HSC**
- **Excellence in first time pass rates on national certification examinations**
- **Nationally recognized for Distance Education programs**



Dr. Lori Rice-Spearman

TTUHSC - Abilene campus growth



- **June 2015 ground breaking**
- **35,000 sq. ft. facility**
- **Made possible through donations from Abilene foundations**
- **Will house future School of Public Health, student life and additional simulation training**

TTUHSC Tuition Revenue Bonds Projects

- **Amarillo – 21,000 sq.ft. Simulation training center**
- **Lubbock – 200,000 sq.ft. West end expansion and North building expansion for new gross anatomy lab, classrooms, research labs (dry), offices, testing center, and community conference center**
- **Odessa (Permian Basin) – 54,000 sq.ft. Academic Classroom Building**

TTUHSC launches Program to Serve Veterans



- **New *Veterans to BSN* program announced in Lubbock in November 2015**
- **Governor Abbott joins leadership from Texas Workforce Commission, US Military Medical Education Training Campus, TTUHSC and TTUS in making announcement**
- **Program will serve active duty and retired military personnel with training as corpsmen and medics in their transition to civilian professions**

Student Research Week

- **Record number of research projects presented**
- **First time in HSC history that students from all schools participate**



TTUHSC achieves “Gold Standard” status in research accreditation



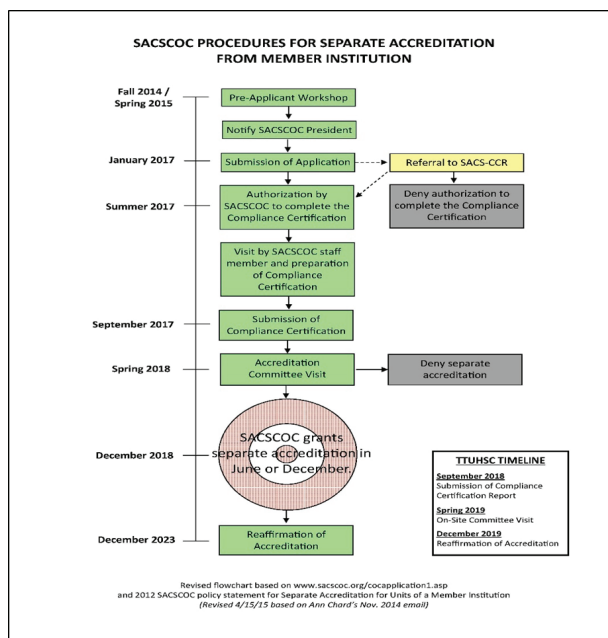
- **TTUHSC received full accreditation by The Association for the Accreditation of Human Research Protection Programs, Inc. (AAHRPP), an independent and worldwide oversight group**
- **AAHRPP accredits high-quality human research protection programs in order to promote excellent, ethically sound research**

Christina Delgado, THECB Student Representative



- **TTUHSC Student Government Association senator**
- **Pursuing a master's degree in speech pathology from the School of Health Professions**
- **Received a bachelor's from North Greenville University and a master's degree in biblical studies from the Dallas Theological Seminary**

TTUHSC El Paso Accreditation Timeline





Section 2: Plans, Opportunities and Challenges for 2016

- A. Facilities**
- B. Funding**
- C. Relationships**
- D. Students**



Plans, Challenges and Opportunities for 2016: Facilities

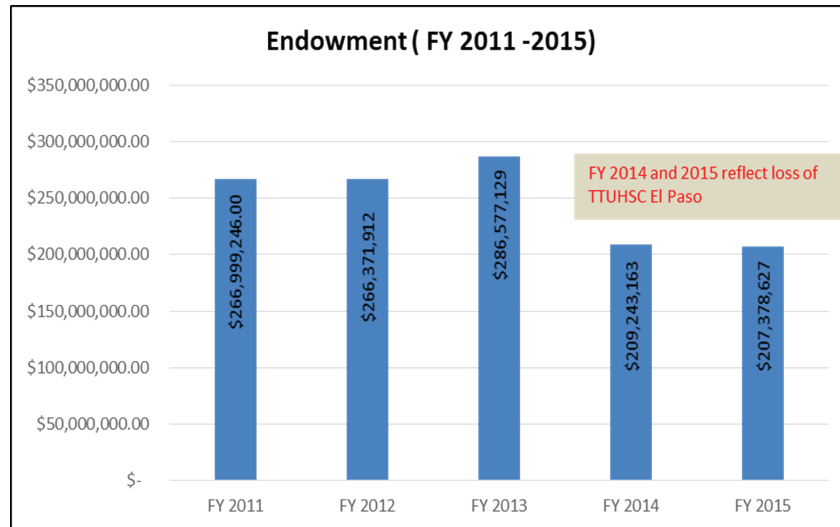
- Aging infrastructure
- Space limitations to continued growth
- *Issue should be resolved with TRB funds and ongoing planning*
- Amarillo – 21,000 sq.ft. Simulation training center
- Lubbock – 200,000 sq.ft. West end expansion and North building expansion for new gross anatomy lab, classrooms, research labs (dry), offices, testing center, and community conference center
- Odessa (Permian Basin) – 54,000 sq.ft. Academic Classroom Building

Plans, Challenges and Opportunities for 2016: Funding

- Limited endowment for mission
- Limitations on extramural funding for research
- Medical practice reimbursement changes
- Strength/weakness of economy



Limited Endowment for Mission

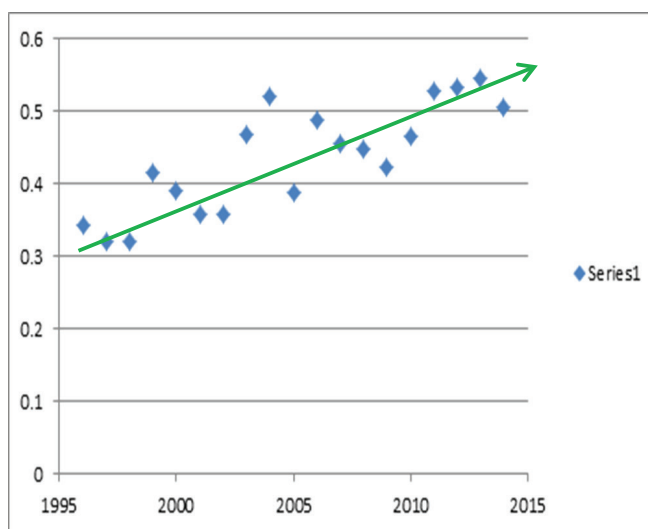


Endowment funds available to TTUHSC affected by separation of El Paso

Limitations on Extramural Funding for Research

- **Total externally funded research affected by decreasing NIH funding awards**
- **Presidents' collaborative research funding initiative (established 2015) has helped**
- **AAHRRP accreditation should help with both acquisition of funding and recruiting**
- **Changing culture to expectation of participation in "Scholarly Activity" has helped**

Increased Scholarly Activity Metric



Publications per faculty per year

Medical Practice Reimbursement Changes

- **TTUHSC is dependent upon, in part the funds derived from the medical practice plan (MPIP)**
- **Ongoing changes in reimbursement rates (new ICD-10 rules, implementation of rules in Affordable Care Act, partnerships with community hospitals, etc.) all impact budget**
- **Delivery System Reform Incentive Payment (DSRIP) and Network Access Improvement Program (NAIP) projects have helped in both funding as well as in promotion of partnerships with communities**

Strength/Weakness of Texas Economy (Oil and Gas)

- **Because state's budget is impacted by price of oil, TTUHSC's budget is impacted (we currently receive 22% of our budget from state appropriations)**
- **Because many of our community partners rely on revenues from oil and gas, our budget - and growth plans - can be negatively impacted by low price of oil (e.g. surgery residency in Permian Basin)**

Plans, Challenges and Opportunities for 2016: Relationships



- **Community partners**
- **Foundations**
- **Hospitals**
- **TTUS**
- **TTUHSC at El Paso, TTU and ASU**
- **Regional Campus barriers**
- **Alumni**

Community Partners

Pros

- **Because TTUHSC is located on numerous campuses in many cities across West Texas, we have an opportunity to establish connections and build relationships with folks who are not traditional “Red Raiders”**

Cons

- **Because these community members are often not “Red Raiders,” their perspective can be more parochial and their expectations of growth can sometimes diverge from the strategic needs of TTUHSC**

Foundations

Pros

- **Because historical sources of university funding have decreased over the years (i.e. state, federal), private foundations have helped fill the financial gap necessary for moving strategic priorities forward**

Cons

- **Private foundations often have specific requirements, interests and restrictions that limit their capacity to work with a given university**
- **Foundations have limited funds available**
- **Foundations in West Texas are finite, and TTUHSC at times finds itself in competition with other TTUS initiatives for funding**

Hospitals

Pros

- **Multiple hospital partners covering the span of West Texas gives TTUHSC the capacity to grow clinical programs in a manner that keeps the financial burden of support spread out over numerous partners**
- **Partnerships with hospitals all over region help TTUHSC provide workforce solutions for all of West Texas**

Cons

- **Support of TTUHSC's educational needs at times runs counter to a partnering hospital's business plan**
- **When a hospital's business models change, their partnership with TTUHSC is often not taken into consideration as a major priority, especially those hospitals controlled by entities outside of West Texas**

TTUS

Pros

- **A university system provides opportunities for economies of scale in business and operational functions (police, construction, etc.)**
- **A university system allows for greater voice in legislative and policy matters**
- **A university system provides opportunities for collaboration with sister universities**

Cons

- **Functionalities designed for a general academic university model don't always translate to the needs of an HSC model (legal, audit, financial, IT, etc.)**
- **Competition for finite resources (donors, foundations, etc.)**
- **Confusion/overlap of system vs. university roles**

Regional Campus Model

Pros

- Provides a broader base of support for clinical training sites
- Provides a broader base of support for strategic educational growth
- Provides a broader base of support for research efforts
- Provides multiple perspectives for developing strategic plans and designing solutions to problems

Cons

- Geographic disbursement of faculty, staff and students can lead to a sense of isolation, creating a sense of “not belonging” to TTUHSC
- Administration more difficult
- Multiple campuses require a necessary redundancy in overhead
- Parochial community views can run counter to sound strategic planning
- Parochial political interests can run counter to sound strategic planning

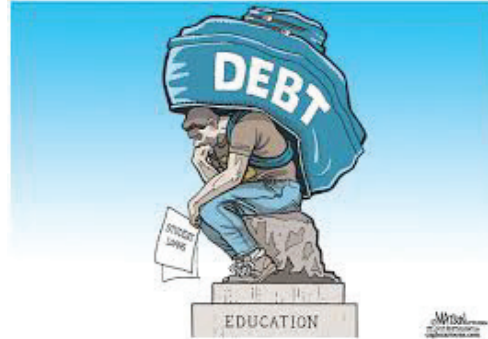
Plans, Challenges and Opportunities for 2016: Students

- Student debt
- Scholarships
- Competition from other universities
- Limitations of clinical training sites for students
- Limitations of residency slots in Texas
- Personal safety/ institutional security
- Engagement with distance learning “virtual” students



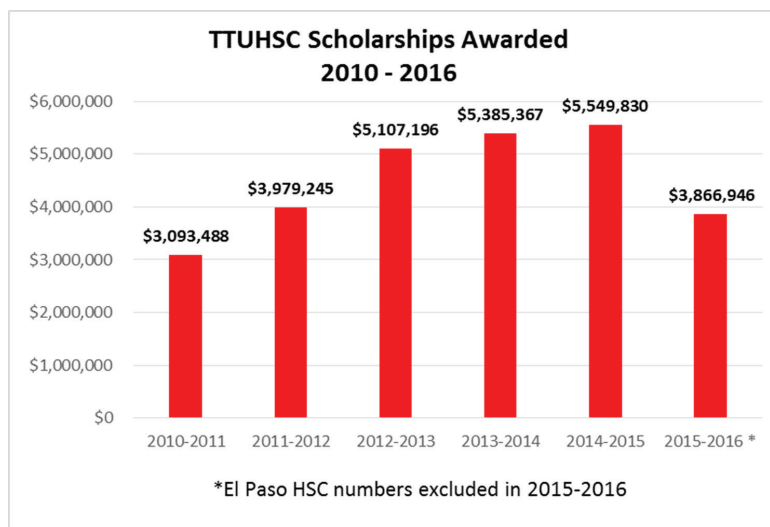
Student Debt

- Increasingly on forefront of students, parents and policy makers
- In HSC students, can impact which fields of medicine they choose (and thus negatively impacting outlook of workforce needs)
- TTUHSC student debt well below national average



TTUHSC average medical student debt: **\$103,087**
 National average medical student debt: **\$132,968**
 Source: AAMC 2015

Student Scholarships



A major initiative of the upcoming TTUHSC 50th year celebratory campaign will be student scholarship endowment funding

Competition from other Universities

- Reputation of university
- “Wow” effect of facilities
- Scholarships
- Availability (and desirability) of housing
- Availability of child care
- Community amenities – “Wow” effect of Lubbock and West Texas (vs. DFW, Austin, Houston, San Antonio, RGV)



4 HSC's; 6 medical schools



1 HSC



1 medical school



1 HSC



2 HSC's

Limitations of Clinical Training Sites for Students

- Current number of sites on our “roles”
 - School of Health Professions (SHP) clinical training sites in Texas = 1,064
- Strategy is moving towards Concentrated Clinical Training sites on current campuses



Limitations of Clinical Training Sites for Students

- **Current number of sites on our “roles”**
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Limitations of Residency slots in Texas

- **Current problem: Medical schools class size expansion plus the addition of new schools resulting in (eventual) graduation of >400 additional medical students**
- **Under the Graduate Medical Education Expansion Grant Program (GME Expansion), TTUHSC has received provisional funding for 42 additional residency slots**



Personal Safety/Institutional Security

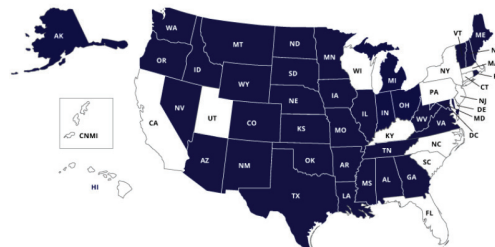
- Heightened concerns due to recent national incidents on college campuses
- TTUHSC has experienced population growth at all campuses (student, faculty, and staff)
- Initial discussion with new TTU police chief
 - Plans for further discussion and collaboration with community partners and local law enforcement to develop solutions for safety and security



Engagement with Distance Learning (Virtual) Students

- Ensure that students are receiving high quality educational product
- Ensure academic integrity amongst students
- Nurturing relationship with other states through state authorization – National Council for State Authorization Reciprocity Agreements(NC-SARA)

SARA States & Institutions



SARA states are highlighted on the map.





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