TTUHSC El Paso Strategic Plan 2017-18

TTU Board of Regents Meeting
May 2017

Richard A. Lange, MD, MBA
President
Dean, Paul L. Foster School of Medicine
El Paso, TX

- El Paso population of >2.7 million is the largest binational metropolitan area in the Western hemisphere
- Only health sciences center on the U.S./Mexico border
  - Paul L. Foster School of Medicine 2009
  - Gayle Greve Hunt School of Nursing 2011
  - TTUHSC El Paso 2013
  - Graduate School of Biomedical Sciences 2015
  - Woody L. Hunt School of Dental Medicine ~2020
### Shortage of Healthcare Providers

**Per 100,000 population (2015)**

<table>
<thead>
<tr>
<th>Health Professional Shortage</th>
<th>No/100,000</th>
<th>EL PASO</th>
<th>TEXAS</th>
<th>U.S.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Physicians</td>
<td>49</td>
<td>71</td>
<td>91</td>
<td></td>
</tr>
<tr>
<td>Nurses</td>
<td>669</td>
<td>796</td>
<td>844</td>
<td></td>
</tr>
<tr>
<td>Dentists</td>
<td>20</td>
<td>36</td>
<td>61</td>
<td></td>
</tr>
</tbody>
</table>

**Shortage (vs U.S.)**

- **Physicians**: 46%
- **Nurses**: 21%
- **Dentists**: 67%
TTUHSCEP Strategic Plan 2015-2020

I. Increase Enrollment and Promote Student Success

II. Strengthen Academic Quality and Reputation

III. Expand and Enhance Research and Creative Scholarship

IV. Further Outreach and Engagement

V. Increase and Maximize Resources
TTUHSCEP Strategic Plan 2015-2020

I. Increase Enrollment and Promote Student Success
   1. Foster the development of competent health care professionals

II. Strengthen Academic Quality and Reputation
   2. Recruit, develop, and retain outstanding employees.

III. Expand and Enhance Research and Creative Scholarship
   3. Advance knowledge through innovative, peer-reviewed research.

IV. Further Outreach and Engagement
   4. Improve community health through the provision of patient care services and health related education.

V. Increase and Maximize Resources
   5. Operate effectively and efficiently through maximization of available resources.
## III. Expand and Enhance Research and Creative Scholarship

### 3. Advance knowledge through innovative, peer-reviewed research.

<table>
<thead>
<tr>
<th>OBJECTIVE</th>
<th>STATUS</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.1</td>
<td></td>
</tr>
<tr>
<td>Conduct focused clinical, translational and educational research</td>
<td></td>
</tr>
<tr>
<td>3.1.1. Increase number of peer-reviewed publications by faculty</td>
<td>In Progress</td>
</tr>
<tr>
<td>3.1.2. Increase externally-funded research dollars</td>
<td>In Progress</td>
</tr>
<tr>
<td>3.2</td>
<td></td>
</tr>
<tr>
<td>Increase opportunities for externally funded research</td>
<td></td>
</tr>
<tr>
<td>3.2.1. Increase number of investigators with potential to develop competitive extramural research grants</td>
<td>In Progress</td>
</tr>
<tr>
<td>3.2.2. Continue developing efficient and effective grant submission processes</td>
<td>Completed</td>
</tr>
<tr>
<td>3.2.3. Strengthen research environment that will lead to an increase in competitive research proposals for funding awards</td>
<td>In Progress</td>
</tr>
<tr>
<td>3.3</td>
<td></td>
</tr>
<tr>
<td>Promote collaborative research among faculty within the TTU System</td>
<td></td>
</tr>
<tr>
<td>3.3.1. Maintain a comprehensive online list of TTUHSC El Paso faculty research interests</td>
<td>Not Started</td>
</tr>
<tr>
<td>3.3.2. Obtain comprehensive list of TTU System (TTUHSC, TTU, ASU) faculty research</td>
<td>Not Started</td>
</tr>
<tr>
<td>3.3.3. Provide seed money for collaborative teams within TTUHSC El Paso, TTUHSC, and TTU</td>
<td>Completed</td>
</tr>
<tr>
<td>3.3.4. Foster collaboration with regional institutions of higher education and the Medical Center of the Americas</td>
<td>Completed</td>
</tr>
</tbody>
</table>
TTUHSCEP EP Strategic Plan 2017-18

1. Complete THECB feasibility study for the WLHSODM
2. GGHSON student enrollment to >600 by 2020
3. Explore expansion of PLFSOM incoming class
4. Expand/enhance residency programs at Alberta, VAMC and TM sites
5. Boost faculty recruitment/retention
6. Update campus facility master plan
7. Increase research activities and funding
8. Enhance clinical activities/revenues
9. Prepare separate SACSCOC accreditation/visit (+ 16 others)
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Dentists per 100,000 population

UPPER RIO GRANDE: 20

TEXAS: 36
## Texas Dental School Graduates (2006-2015)

<table>
<thead>
<tr>
<th>Texas Dental School Graduates</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dental Graduates (TX A&amp;M, UT Houston, UTHSCSA)</td>
<td>~3000</td>
</tr>
<tr>
<td>Dental Graduates Locating in El Paso</td>
<td>20 (&lt;1%)</td>
</tr>
</tbody>
</table>
Why is Dental Health Important?

- Poor dental care in adults is linked to numerous disorders including the leading causes of death in El Paso
  - Heart disease
  - Stroke
  - Diabetes
  - Pneumonia,
  - Alzheimer’s
  - Cancer

- Poor dental care in kids is linked to school absences, educational outcome and malnutrition
TTUHSCEP Woody L Hunt SODM

• THECB approval (feasibility)
• Raised support
  – legislative
  – community dentists
  – philanthropic
• Dr. Rick Black
  – Interim Dean
  – Nat’l Dental Licensure Exam
• Dr. Victor Sandoval
  – Past President CODA
  – Curriculum/site visits
• Dental school visits
  – UT, NC, TX, OK, AZ, CA
TTUHSCEP EP Strategic Plan 2017-18

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• 1.2 million vacancies will emerge for registered nurses between 2014 and 2022.*

• Nearly 700,000 nurses projected to retire or leave the labor force by 2024.*

• In 2030, states with the largest shortages will be California (193,100 jobs), Florida (128,364 jobs), and Texas (109,779 jobs).

* Bureau of Labor Statistics
State Board Pass Rate for First-time Candidates, GGHSON, 2013-2016

<table>
<thead>
<tr>
<th>Year</th>
<th>Pass Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013</td>
<td>65.6%</td>
</tr>
<tr>
<td>2014</td>
<td>60.9%</td>
</tr>
<tr>
<td>2015</td>
<td>86.7%</td>
</tr>
<tr>
<td>2016</td>
<td>93.0%</td>
</tr>
</tbody>
</table>

Source: Texas Board of Nursing.
State Board Pass Rate for First-time Candidates, GGHSON and National, 2016

- GGHSON: 93.0%
- National*: 84.6%
GGHSON: Efforts to Increase Enrollment

• Recruiting efforts expanded
  – hired Asst Dean and Chair, undergraduate programs
• Enhanced on-line information/application/enrollment program
• Accelerated B.S.N. (four consecutive semesters/16 months)
• R.N. to B.S.N. program
• Added M.S.N program

• Increased enrollment from 141 (FY15) to 232 (FY16), 320 (FY17)
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## PLFSOM Admissions First Year Entering Students

<table>
<thead>
<tr>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td><strong>Applicants</strong></td>
<td></td>
<td></td>
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<td></td>
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<td></td>
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</tr>
<tr>
<td>Total Applicants</td>
<td>2503</td>
<td>2531</td>
<td>2719</td>
<td>2946</td>
<td>3105</td>
<td>3375</td>
<td>3694</td>
<td>4043</td>
<td>3950</td>
</tr>
<tr>
<td>Interviewed</td>
<td>389</td>
<td>378</td>
<td>593</td>
<td>548</td>
<td>626</td>
<td>566</td>
<td>538</td>
<td>510</td>
<td>535</td>
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<tr>
<td><strong>Class Size</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Class Size</td>
<td>40</td>
<td>60</td>
<td>81</td>
<td>80</td>
<td>100</td>
<td>104</td>
<td>104</td>
<td>103</td>
<td>115*</td>
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<tr>
<td><strong>GPA and MCAT</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>GPA (MCAT)</td>
<td>3.7</td>
<td>3.6</td>
<td>3.6</td>
<td>3.5</td>
<td>3.6</td>
<td>3.7</td>
<td>3.7</td>
<td>3.7</td>
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<tr>
<td><strong>URM-Diversity</strong></td>
<td></td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>Hispanic</td>
<td>8</td>
<td>6</td>
<td>5</td>
<td>12</td>
<td>23</td>
<td>32</td>
<td>24</td>
<td>35</td>
<td>35</td>
</tr>
<tr>
<td></td>
<td>(20%)</td>
<td>(10%)</td>
<td>(6%)</td>
<td>(15%)</td>
<td>(24%)</td>
<td>(31%)</td>
<td>(23%)</td>
<td>(35%)</td>
<td>(30%)</td>
</tr>
<tr>
<td>Border Counties</td>
<td>-</td>
<td>-</td>
<td>7</td>
<td>13</td>
<td>24</td>
<td>28</td>
<td>26</td>
<td>32</td>
<td>32</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>(9%)</td>
<td>(16%)</td>
<td>(24%)</td>
<td>(27%)</td>
<td>(25%)</td>
<td>(35%)</td>
<td>(29%)</td>
</tr>
<tr>
<td>El Paso</td>
<td>7</td>
<td>8</td>
<td>5</td>
<td>12</td>
<td>19</td>
<td>23</td>
<td>24</td>
<td>29</td>
<td>26</td>
</tr>
<tr>
<td></td>
<td>(17%)</td>
<td>(13%)</td>
<td>(6%)</td>
<td>(15%)</td>
<td>(19%)</td>
<td>(22%)</td>
<td>(23%)</td>
<td>(28%)</td>
<td>(23%)</td>
</tr>
</tbody>
</table>
### USMLE Pass Rates for First-time Test Takers by Year, 2013-2016

<table>
<thead>
<tr>
<th></th>
<th>2013-14</th>
<th>2014-15</th>
<th>2015-16</th>
<th>2016-17</th>
</tr>
</thead>
<tbody>
<tr>
<td>First Time Pass rate USMLE Step 1</td>
<td>100%</td>
<td>97%</td>
<td>93%</td>
<td>95%</td>
</tr>
<tr>
<td>First Time Pass rate USMLE Step 2 - Clinical Knowledge</td>
<td>98%</td>
<td>89%</td>
<td>99%</td>
<td>N/A</td>
</tr>
<tr>
<td>First Time Pass rate USMLE Step 2 - Clinical Skills</td>
<td>90%</td>
<td>96%</td>
<td>97%</td>
<td>N/A</td>
</tr>
</tbody>
</table>

Source: National Board of Medical Examiners.

### USMLE Pass Rates for First-Time Test Takers, PLFSOM and National, 2015

<table>
<thead>
<tr>
<th></th>
<th>PLFSOM</th>
<th>National*</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Step 1</strong></td>
<td>93%</td>
<td>96%</td>
</tr>
<tr>
<td><strong>Step II Clinical Knowledge</strong></td>
<td>99%</td>
<td>96%</td>
</tr>
<tr>
<td><strong>Step II Clinical Skill</strong></td>
<td>97%</td>
<td>96%</td>
</tr>
</tbody>
</table>
TTUHSC EP Student Debt Compared to National Average (FY16)
### Texas Medical School Graduates

#### Graduates Entering Primary Care Residency

<table>
<thead>
<tr>
<th>Medical School</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>Univ of North Texas HSC</td>
<td>68%</td>
</tr>
<tr>
<td>TTUHSC EP</td>
<td>52%</td>
</tr>
<tr>
<td>Texas Tech Univ HSC</td>
<td>52%</td>
</tr>
<tr>
<td>Texas A&amp;M HSC</td>
<td>50%</td>
</tr>
<tr>
<td>UT Southwestern</td>
<td>49%</td>
</tr>
<tr>
<td>UTMB Galveston</td>
<td>45%</td>
</tr>
<tr>
<td>UTHSC Houston</td>
<td>43%</td>
</tr>
<tr>
<td>UTHSC San Antonio</td>
<td>42%</td>
</tr>
</tbody>
</table>
Explore Expansion of PLFSOM

• Rationale
  – Shortage of providers (bilingual, culturally sensitive)
  – Innovative curriculum
  – Formula funding

• Limitations
  – Classroom space (MS1, MS2)
  – Simulation training space (MS1, MS2)
  – Clinical learning experiences (sites and faculty) (MS3, MS4)
  – GME/residents
  – LCME accreditation timing
  – Cultural
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Expand GME (Residency) Programs

1. THECB expansion grant
2. GME planning grant
3. VAMC
4. Transmountain Campus

<table>
<thead>
<tr>
<th>Program</th>
<th>Positions 2016</th>
<th>Positions 2017</th>
<th>Award Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Neurology</td>
<td>0</td>
<td>6</td>
<td>$410,000</td>
</tr>
<tr>
<td>Ob/Gyn</td>
<td>0</td>
<td>3</td>
<td>$205,000</td>
</tr>
<tr>
<td>Pediatrics</td>
<td>2</td>
<td>4</td>
<td>$450,000</td>
</tr>
<tr>
<td>IM/Psychiatry</td>
<td>2</td>
<td>4</td>
<td>$450,000</td>
</tr>
<tr>
<td>Psychiatry</td>
<td>2</td>
<td>4</td>
<td>$450,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>6</strong></td>
<td><strong>21</strong></td>
<td><strong>$1,965,000</strong></td>
</tr>
</tbody>
</table>
- THOP Transmountain campus
- Rotation site for ~70 medical students
- Rotation site for nursing students
- Establish 75 to 90 new GME positions (residencies and fellowships)
TTUHSC EP Transmountain
*Home To The World’s Largest Double T*
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### Reasons to leave TTUHSC El Paso in the next 3 years

<table>
<thead>
<tr>
<th>Reason</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enhance career</td>
<td>37%</td>
</tr>
<tr>
<td>Find more supportive work environment</td>
<td>37%</td>
</tr>
<tr>
<td>Reduce stress</td>
<td>23%</td>
</tr>
<tr>
<td>Increase your salary</td>
<td>21%</td>
</tr>
<tr>
<td>Increase your time to do research</td>
<td>15%</td>
</tr>
<tr>
<td>Address family-related issues</td>
<td>14%</td>
</tr>
<tr>
<td>Pursue a nonacademic job</td>
<td>8%</td>
</tr>
</tbody>
</table>
72 New Faculty Hired (9/1/15 – 2/28/17)

41 Faculty Terminated (36 PLFSOM; 5 GGHSON)

- **PLFSOM**
  - Total: 67
  - Instructor: 5
  - Assistant Professor: 45
  - Associate Professor: 7
  - Professor: 5
  - Faculty Assoc: 5

- **GGHSON**
  - Total: 5
  - Instructor: 2
  - Assistant Professor: 2
  - Associate Professor: 1
2016 US News and World Report
Best Places to Live for Quality of Life

*Rankings based on crime rates, quality and availability of health care, quality of education, well-being, and morning commute times*

1. McAllen, TX
2. San Jose, CA
3. Sarasota, FL
4. Boise, ID
5. Fayetteville, AK
6. Raleigh-Durham, NC
7. Grand Rapids, MI
8. Melbourne, FL
9. **El Paso, TX**
10. San Diego, CA
11. Austin, TX
12. Portland, ME
13. Madison, WI
14. Hartford, CT
15. Santa Rosa, CA
16. Salt Lake City, UT
17. Syracuse, NY
18. Los Angeles, CA
19. Rochester, NY
20. Albany, NY
TTUHSC EP

Home To The World’s Youngest
HealthCare Providers
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Medical Science Building II
Owned campus space: 589,902 ft²
Leased campus space: 99,671 ft²
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<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2015</th>
<th>FY 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>NIH</td>
<td>$2.21</td>
<td>$0.58</td>
</tr>
<tr>
<td>Other Federal a</td>
<td>$0.96</td>
<td>$0.67</td>
</tr>
<tr>
<td>State b</td>
<td>$2.50</td>
<td>$3.90</td>
</tr>
<tr>
<td>Local c</td>
<td>-</td>
<td>$0.99</td>
</tr>
<tr>
<td>Private d</td>
<td>$0.88</td>
<td>$1.41</td>
</tr>
<tr>
<td>Institutional e</td>
<td>$0.29</td>
<td>$0.21</td>
</tr>
<tr>
<td><strong>Total (in millions)</strong></td>
<td><strong>$6.84</strong></td>
<td><strong>$7.76</strong></td>
</tr>
</tbody>
</table>
The reach of our programs
TTUHSCEP EP Strategic Plan 2017-18

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6. Update campus facility master plan
7. Increase research activities and funding
8. **Enhance clinical activities/revenues**
9. Prepare separate SACSCOC accreditation/visit (+ 16 others)
## TTUHSCEP Outreach and Engagement 2015-2016

<table>
<thead>
<tr>
<th>Outreach and Engagement</th>
<th>2015</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Number of Clinic Visits</td>
<td>198,251</td>
<td>193,786</td>
</tr>
<tr>
<td>Total Number of Patients Served</td>
<td>111,015</td>
<td>108,082</td>
</tr>
<tr>
<td>Total Number of Inpatients Served</td>
<td>21,162</td>
<td>19,522</td>
</tr>
<tr>
<td>Unreimbursed Cost of Uncompensated Care</td>
<td>$28,986,868</td>
<td>$28,165,063</td>
</tr>
</tbody>
</table>
Transforming Data into Dollars

• In 2016, TTUHSCEP lost ~$500,000 from commercial insurance payers and Medicaid/Medicare due to data-deficient billing.

• By 2020 it is projected that 90% of all payments billed by commercial insurances and Medicaid/Medicare will be tied to quality.

• In 2016, TTUHSCEP was unable to apply for about 15 private and 20 federal grant opportunities, totaling $65 million due to deficiencies in data.
Transforming Data into Dollars

- Enterprise Data Warehouse (EDW), population health management platform for centralizing and sharing data (clinical, business, and patient)

- Vital for
  - collecting aggregate data to analyze health care trends and costs
  - tracking individual patients’ insurance plans and payment
  - integrating health systems and providing clinical/business insights

- Once established, the EDW may increase reimbursements to TTUHSC El Paso by over $500,000 a year while allowing the institution to apply for millions of dollars in external grants
EDW: Benefits to TTUHSCEP

- Data hub for West Texas – Lubbock, Amarillo, Odessa
  - No license cap
- Leader in healthcare – population, public
- Academic Research
- Needed for future CMS funding opportunities
- HHSC Partnerships and connections for data usage
- Improved patient care via hospital alignment

Enterprise Data Warehouse Platform

Registries & scorecards  •  Longitudinal record  •  Community care management  •  Member engagement  •  Analytics

Health System  Community providers  Insurance  Home
TTUHSCEP EP Strategic Plan 2017-18

1. Complete THECB feasibility study for the WLHSODM
2. GGHSON student enrollment to >600 by 2020
3. Explore expansion of PLFSOM incoming class
4. Expand/enhance residency programs at Alberta, VAMC and TM sites
5. Boost faculty recruitment/retention
6. Update campus facility master plan
7. Increase research activities and funding
8. Enhance clinical activities/revenues
9. Prepare separate SACSCOC accreditation/visit (+ 16 others)
## Paul L. Foster School of Medicine LCME Survey Prep Timeline

<table>
<thead>
<tr>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Jun</strong></td>
<td><strong>Nov</strong></td>
</tr>
<tr>
<td>Ongoing DCI Review &amp; Revision</td>
<td>Final Review DCI, Self Study and Executive Summary</td>
</tr>
<tr>
<td>Self Study Subcommittees Draft Period I</td>
<td>Submit Updates &amp; Corrections to LCME</td>
</tr>
<tr>
<td>LCME Team Review</td>
<td>Prep for LCME Site Visit</td>
</tr>
<tr>
<td>Self Study Subcommittees Draft Period II</td>
<td>LCME Site Visit 11/12-11/15</td>
</tr>
<tr>
<td>Subcom. review other Committee Materials</td>
<td>ISA Data Collection</td>
</tr>
<tr>
<td>Self Study Final Reporting</td>
<td>ISA Final Report</td>
</tr>
<tr>
<td>Prepare Executive Summary</td>
<td>ISA Survey Data Due</td>
</tr>
<tr>
<td>Subcommittees Convene</td>
<td>Self Study Complete</td>
</tr>
<tr>
<td>Survey Team Travel Plans</td>
<td>Submit to LCME</td>
</tr>
</tbody>
</table>

All Stakeholders - Ongoing identification & implementation of Continuous Quality Improvement (CQI) opportunities

Rolling Table/Data Updates

ISA Data Collection

ISA Survey Data Due

Self Study Complete

Submit to LCME
SACSCOC PROCEDURES FOR SEPARATE ACCREDITATION:
TIMELINE TTUHSC EL PASO

- Fall 2014 / Spring 2015
  - Pre-Applicant Workshop
  - Notify SACSCOC President
  - Submission of Application

- January / February 2017
  - Referral to SACS-CCR

- Summer 2017
  - Authorization by SACSCOC to complete the Compliance Certification

- September 2017
  - Visit by SACSCOC staff member and preparation of Compliance Certification
  - Submission of Compliance Certification

- Spring 2018
  - Accreditation Committee Visit
  - Deny separate accreditation

- December 2018
  - SACSCOC grants separate accreditation in June or December

- December 2023?
  - Reaffirmation of Accreditation

TTUHSC TIMELINE
- September 2018
  - Submission of Compliance Certification Report
- Spring 2019
  - On-Site Committee Visit
- December 2019
  - Reaffirmation of Accreditation