

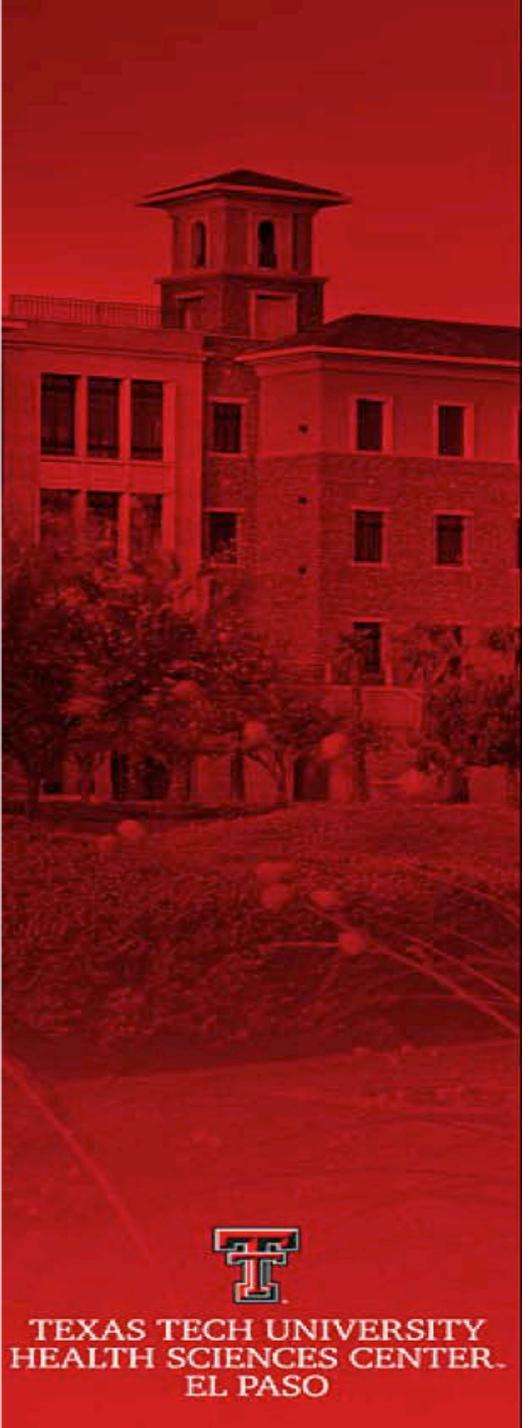
TTUHSC El Paso Strategic Plan 2017-18

TTU Board of Regents Meeting
May 2017

Richard A. Lange, MD, MBA
President

Dean, Paul L. Foster School of Medicine





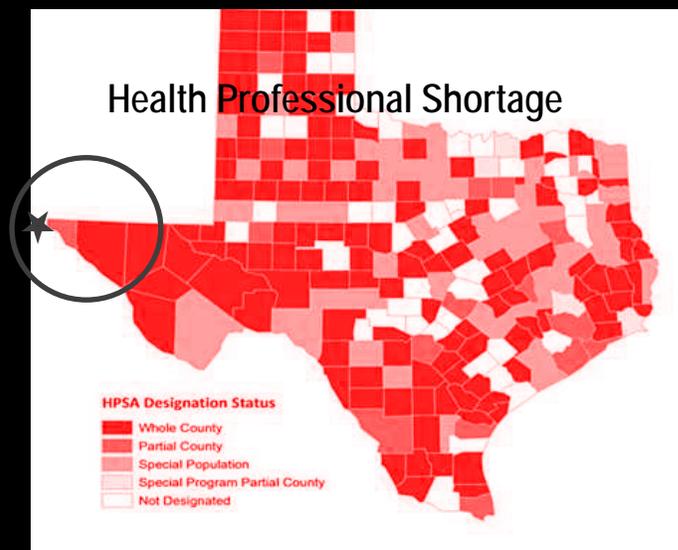
El Paso, TX

- 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)

No/100,000	EL PASO	TEXAS	U.S.
Physicians	49	71	91
Nurses	669	796	844
Dentists	20	36	61



Shortage (vs U.S.)

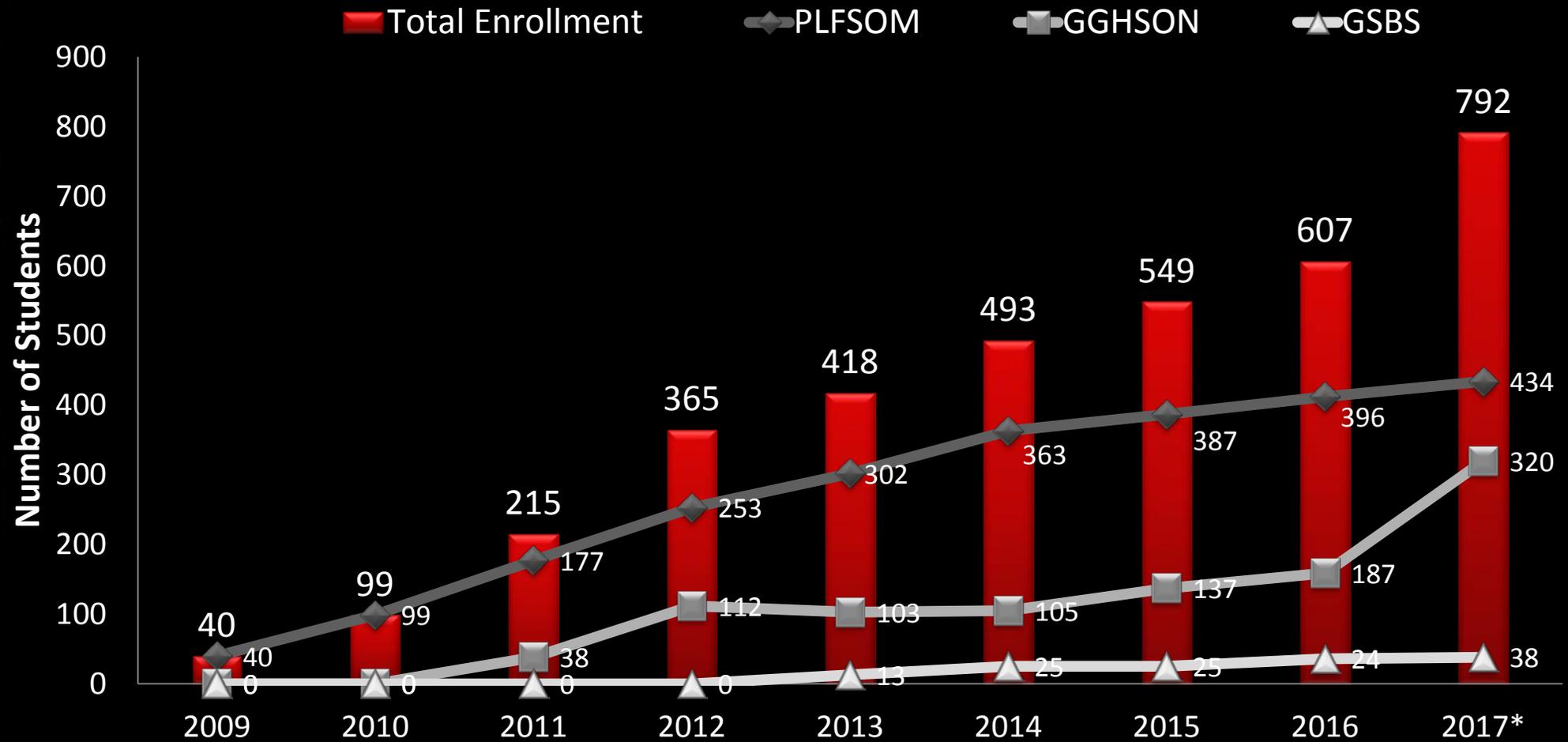
Physicians 46%

Nurses 21%

Dentists 67%



TTUHSC El Paso Student Enrollment



TTUHSCEP Strategic Plan 2015-2020



TEXAS TECH UNIVERSITY
HEALTH SCIENCES CENTER
EL PASO

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



TEXAS TECH UNIVERSITY
HEALTH SCIENCES CENTER
EL PASO

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.



TTUHSCEP Strategic Plan 2015-2020

III. Expand and Enhance Research and Creative Scholarship

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

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



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Dentists per 100,00 population



UPPER
RIO GRANDE
20

A light blue map outline of the state of Texas is shown. A red shape is overlaid on the western part of the map, representing the Upper Rio Grande region. The text 'UPPER RIO GRANDE' and the number '20' are centered within the blue area.



TEXAS
36

A light tan map outline of the state of Texas is shown. The text 'TEXAS' and the number '36' are centered within the tan area.



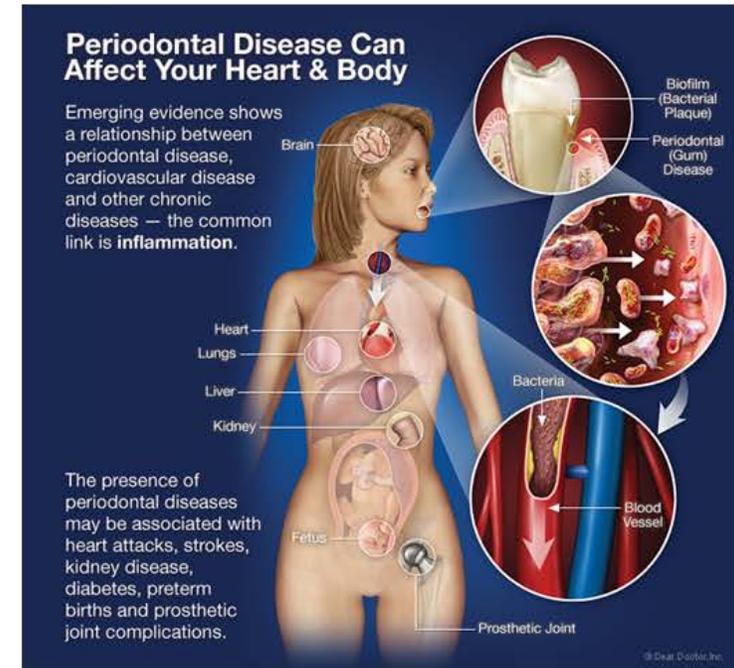
Texas Dental School Graduates (2006-2015)

Texas Dental School Graduates	Total
Dental Graduates (TX A&M, UT Houston, UTHSCSA)	~3000
Dental Graduates Locating in El Paso	20 (<1%)



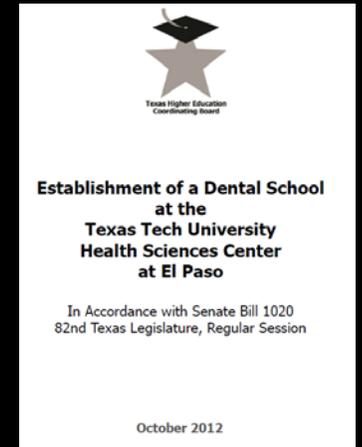
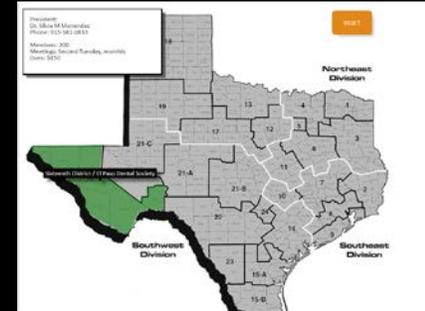
Why is Dental Health Important?

- 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



	FUNDING/APPROPRIATIONS	CONNECTION	PACKET/STAFF	ACCREDITATION	STUDENT'S	COMPLIARY	Budget Projections
						TRUNK EP DENTAL SCHOOL	
6-Mar-2018	Meeting w/ Governor (Jan) Meeting with ADA President (Feb) Commanche Cost Analysis (March)	Investigate Temporary Rehabilitation of Public Health Bldg		Classroom on Feb DOB		Meet with ADA President (Feb) Meet with UTPAHSC (March) Meet with El Paso Dental Society (May)	
Apr-Jun-2018	Hire Consultant to Perform Needs Assessment & Economic Impact Study, and Estimated Budget			Planning White Paper			
18-Sept-2018	Request Private Foundation Grant (Jul) Meet with El Paso Delegation (Aug) Submit LAR FY 2018/2019 (Aug)			Present Proposal to Board of Regents		Meet with Texas Dental Society	
Oct-Dec-2018	Introduce Senate/ House Bill in Legislature (Oct)	Initiate Negotiations for Publication of Public Health Bldg.				Town Hall meeting with Community Dentists (Oct)	
Jan-Mar-2019	89th Legislature Convenes	Request TRB for 150,000 sq. ft. building for TTUHSCEP El Paso Dental School		Inform SACSCOC Program Initiation			

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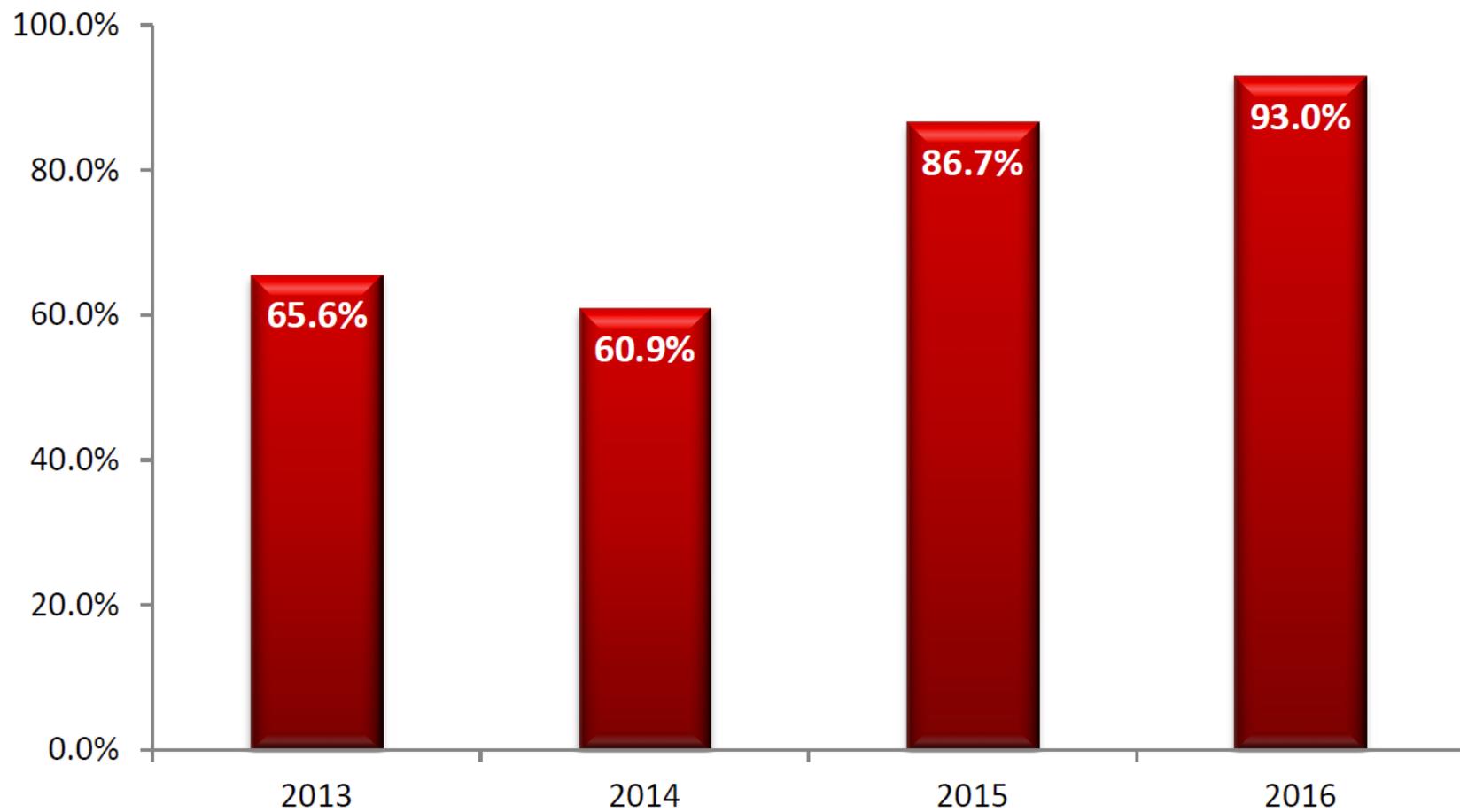


U.S. Nursing Projections

- 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).



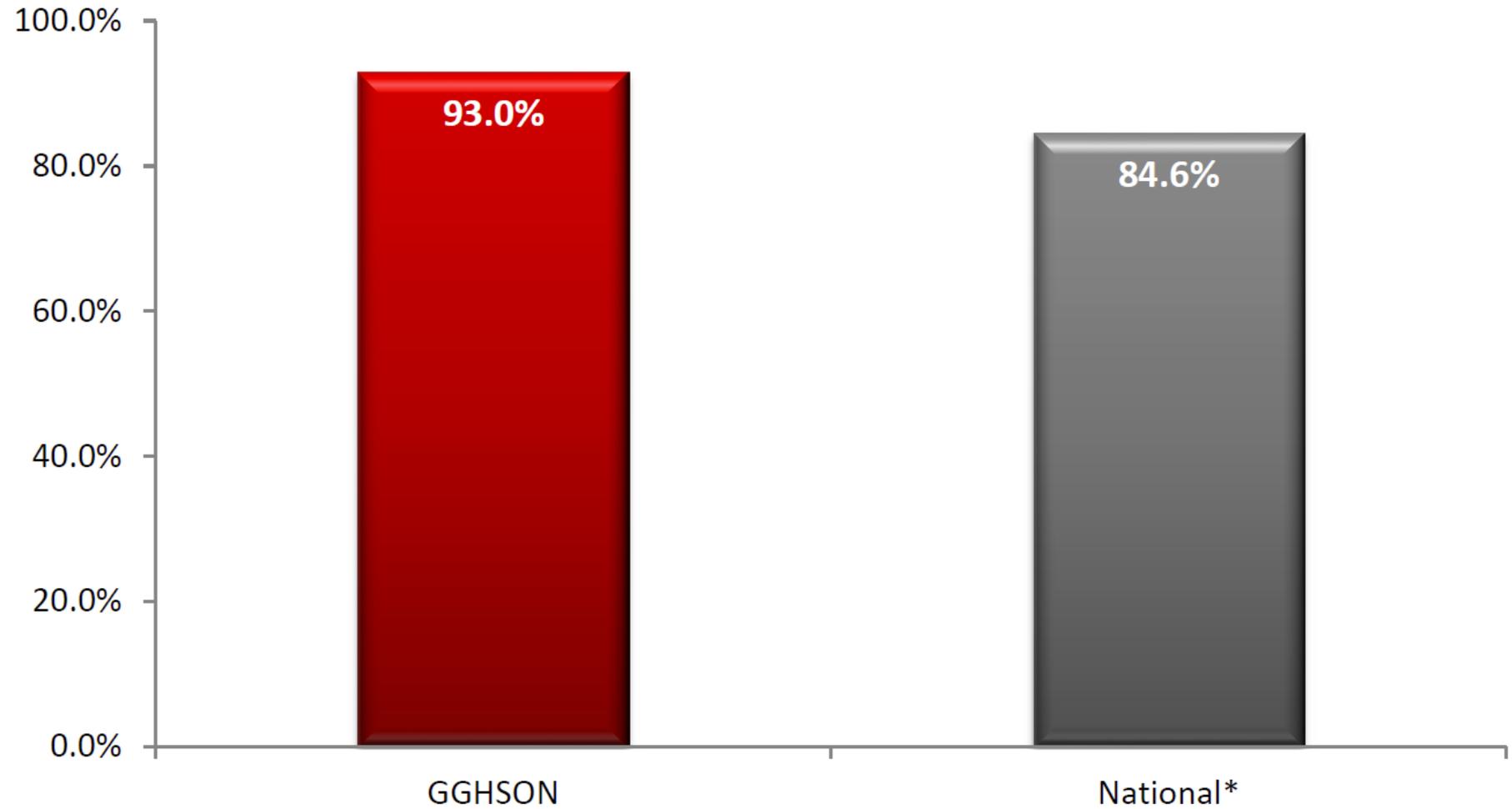
State Board Pass Rate for First-time Candidates, GGHSON, 2013-2016



Source: Texas Board of Nursing.



State Board Pass Rate for First-time Candidates, GGHSON and National, 2016



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

	2009	2010	2011	2012	2013	2014	2015	2016	2017 (As of 2/1/17)
<u>Applicants</u>									
Total Applicants	2503	2531	2719	2946	3105	3375	3694	4043	3950
Interviewed	389	378	593	548	626	566	538	510	535
<u>Class Size</u>									
Class Size	40	60	81	80	100	104	104	103	115*
<u>GPA and MCAT</u>									
GPA (MCAT)	3.7 (28)	3.6 (29)	3.6 (29)	3.5 (29)	3.6 (29)	3.7 (28)	3.7 (29)	3.7 (28-67%/ 503-61%)	3.7 (506- 73%)
<u>URM-Diversity</u>									
Hispanic	8 (20%)	6 (10%)	5 (6%)	12 (15%)	23 (24%)	32 (31%)	24 (23%)	35 (35%)	35 (30%)
Border Counties	-	-	7 (9%)	13 (16%)	24 (24%)	28 (27%)	26 (25%)	32 (35%)	32 (29%)
El Paso	7 (17%)	8 (13%)	5 (6%)	12 (15%)	19 (19%)	23 (22%)	24 (23%)	29 (28%)	26 (23%)



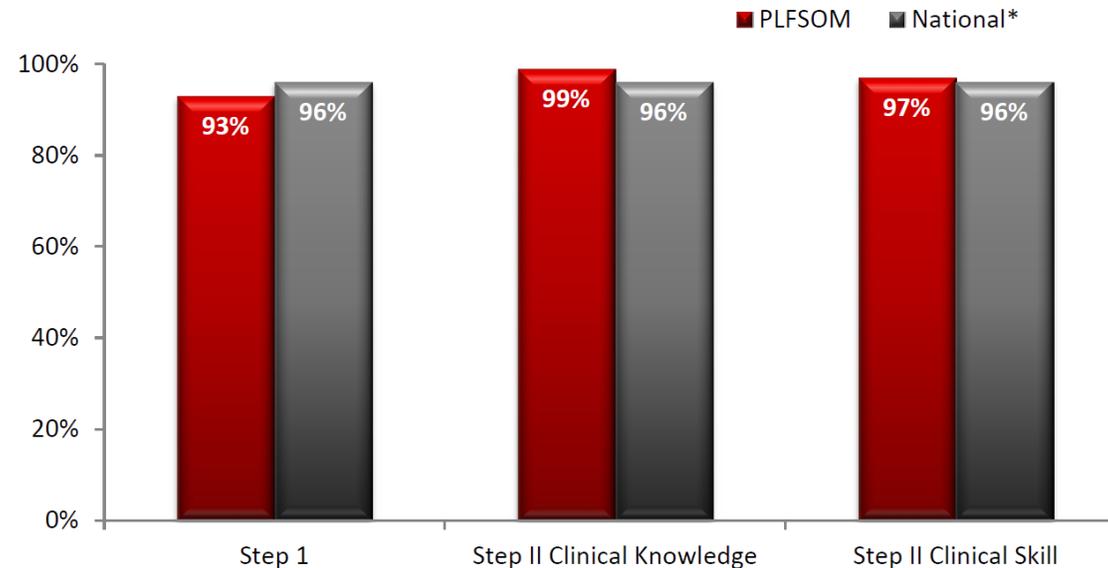
PLFSOM

USMLE Pass Rates for First-time Test Takers by Year, 2013-2016

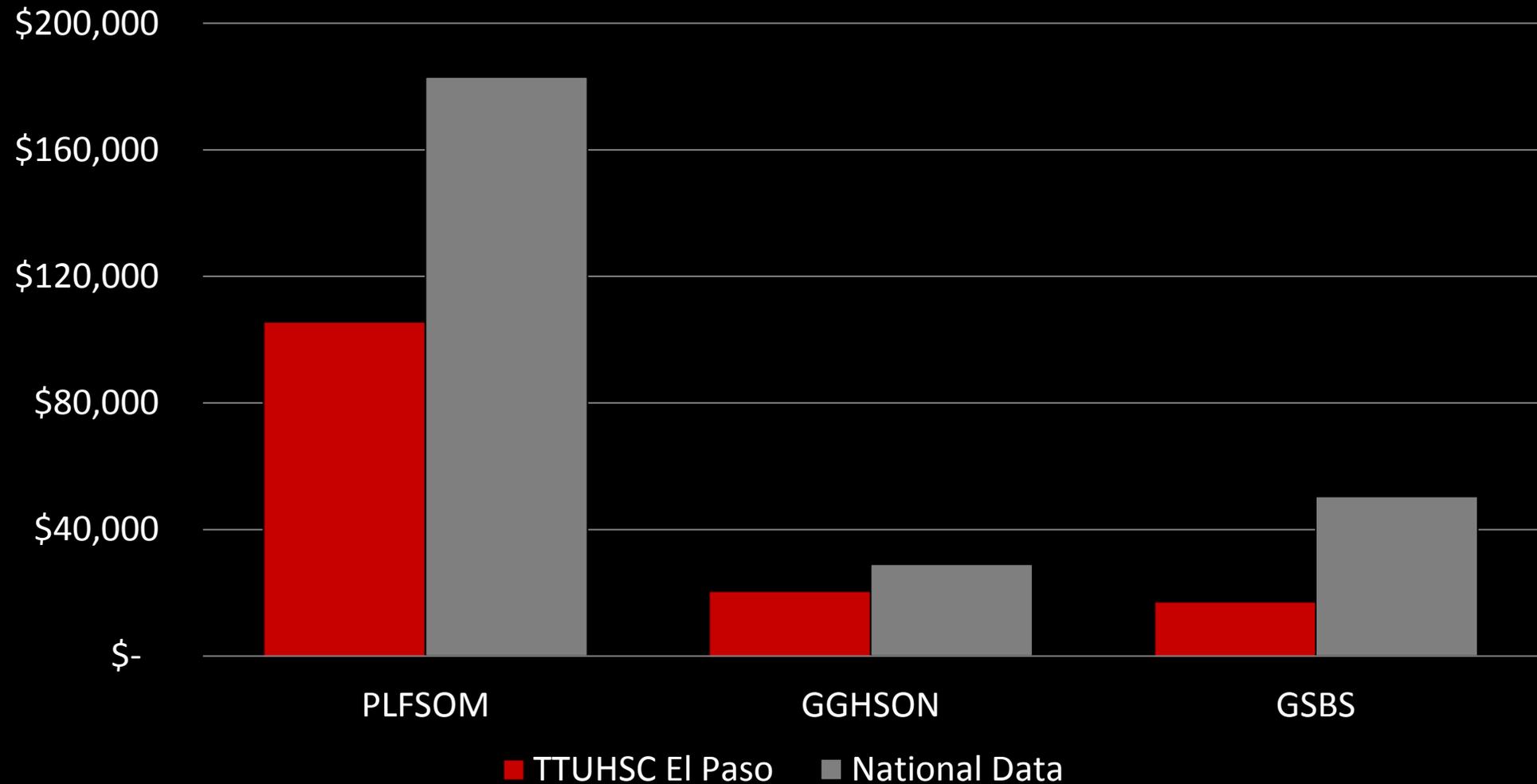
	2013-14	2014-15	2015-16	2016-17
First Time Pass rate USMLE Step 1	100%	97%	93%	95%
First Time Pass rate USMLE Step 2 - Clinical Knowledge	98%	89%	99%	N/A
First Time Pass rate USMLE Step 2 - Clinical Skills	90%	96%	97%	N/A

Source: National Board of Medical Examiners.

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



TTUHSC EP Student Debt Compared to National Average (FY16)



Texas Medical School Graduates

<i>Graduates Entering Primary Care Residency</i>	2016
Univ of North Texas HSC	68%
TTUHSC EP	52%
Texas Tech Univ HSC	52%
Texas A&M HSC	50%
UT Southwestern	49%
UTMB Galveston	45%
UTHSC Houston	43%
UTHSC San Antonio	42%



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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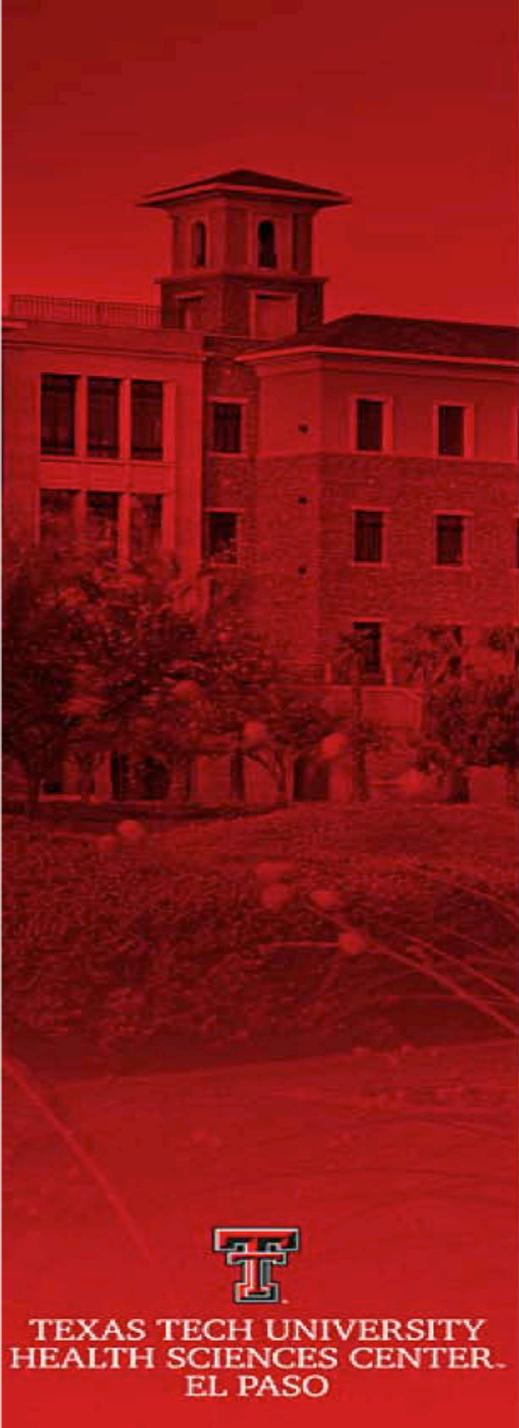


Expand GME (Residency) Programs

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

Program	Positions 2016	Positions 2017	Award Amount
Neurology	0	6	\$410,000
Ob/Gyn	0	3	\$205,000
Pediatrics	2	4	\$450,000
IM/Psychiatry	2	4	\$450,000
Psychiatry	2	4	\$450,000
Total	6	21	\$1,965,000





TEXAS TECH UNIVERSITY
HEALTH SCIENCES CENTER
EL PASO



- 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

Reason	%
Enhance career	37%
Find more supportive work environment	37%
Reduce stress	23%
Increase your salary	21%
Increase your time to do research	15%
Address family-related issues	14%
Pursue a nonacademic job	8%



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

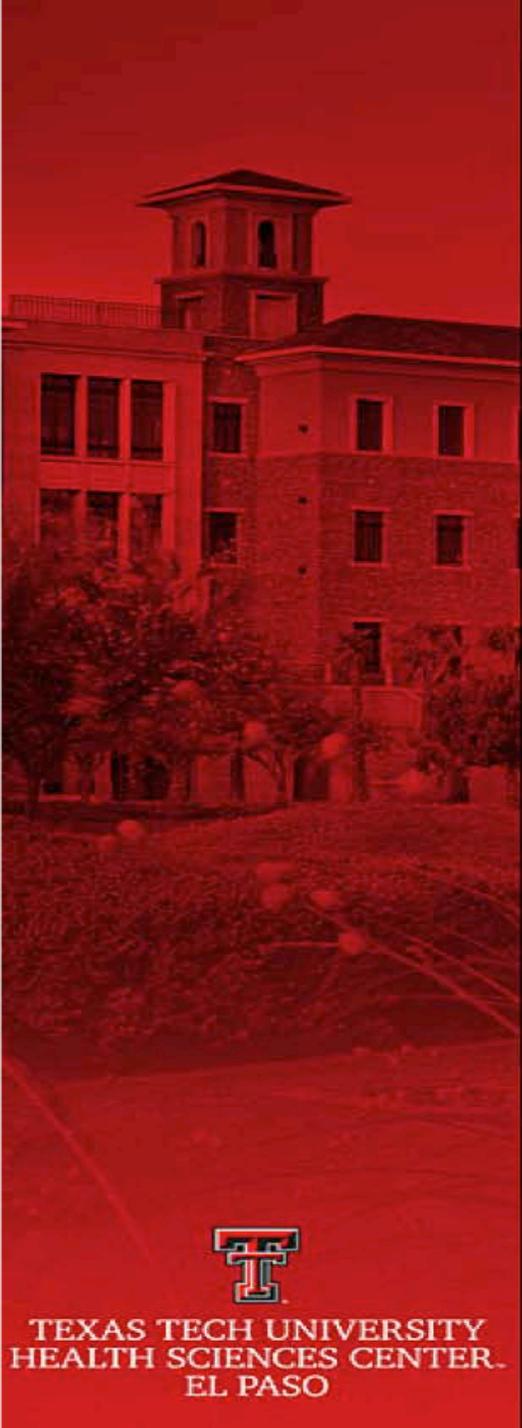


2016 US News and World Report Best Places to Live for Quality of Life

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

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





TTUHSC EP

*Home To The World's Youngest
HealthCare Providers*



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Medical Science Building II



TTUHSC EP: Facilities 2015



Owned campus space
Leased campus space

589,902 ft²
99,671 ft²



TTUHSCEP EP Strategic Plan 2017-18

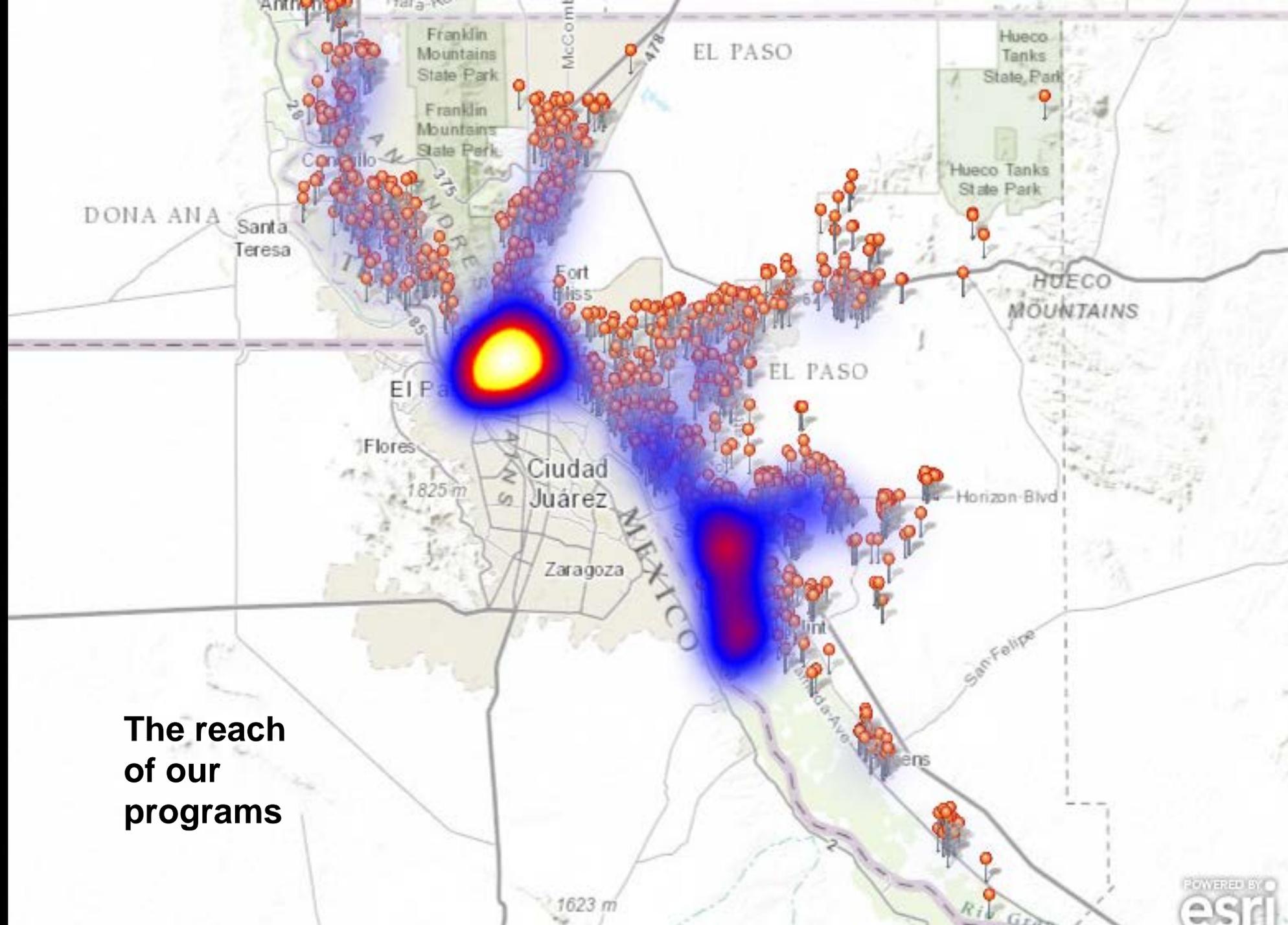
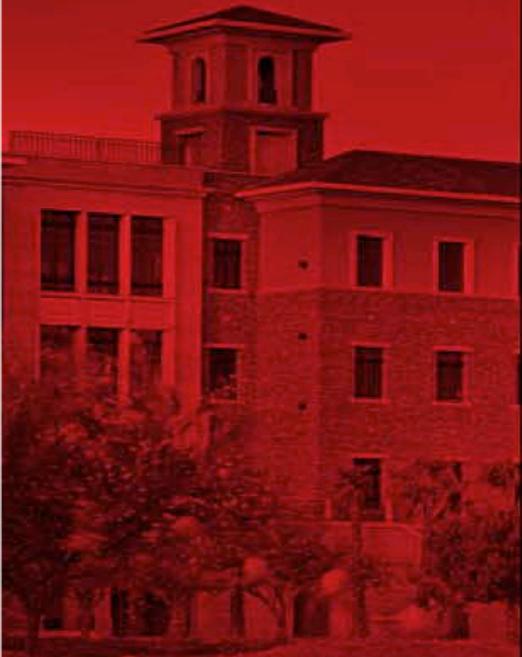
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TTUHSC El Paso Research Awards by Category, Fiscal Year 2015-2016

	Dollars (in millions)	
	FY 2015	FY 2016
NIH	\$2.21	\$0.58
Other Federal ^a	\$0.96	\$0.67
State ^b	\$2.50	\$3.90
Local ^c	-	\$0.99
Private ^d	\$0.88	\$1.41
Institutional ^e	\$0.29	\$0.21
Total (in millions)	\$6.84	\$7.76





The reach
of our
programs



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TTUHSCEP Outreach and Engagement 2015-2016

Outreach and Engagement	2015	2016
Total Number of Clinic Visits	198,251	193,786
Total Number of Patients Served	111,015	108,082
Total Number of Inpatients Served	21,162	19,522
Unreimbursed Cost of Uncompensated Care	\$28,986,868	\$28,165,063



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



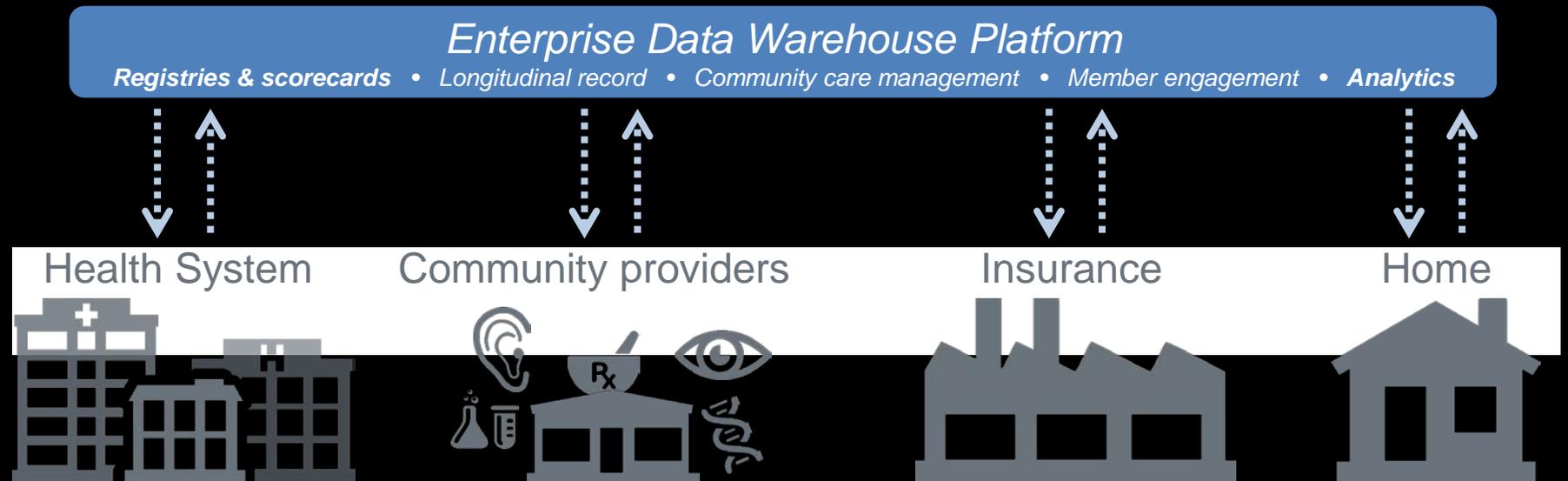
Transforming Data into Dollars

- 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



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Accreditation

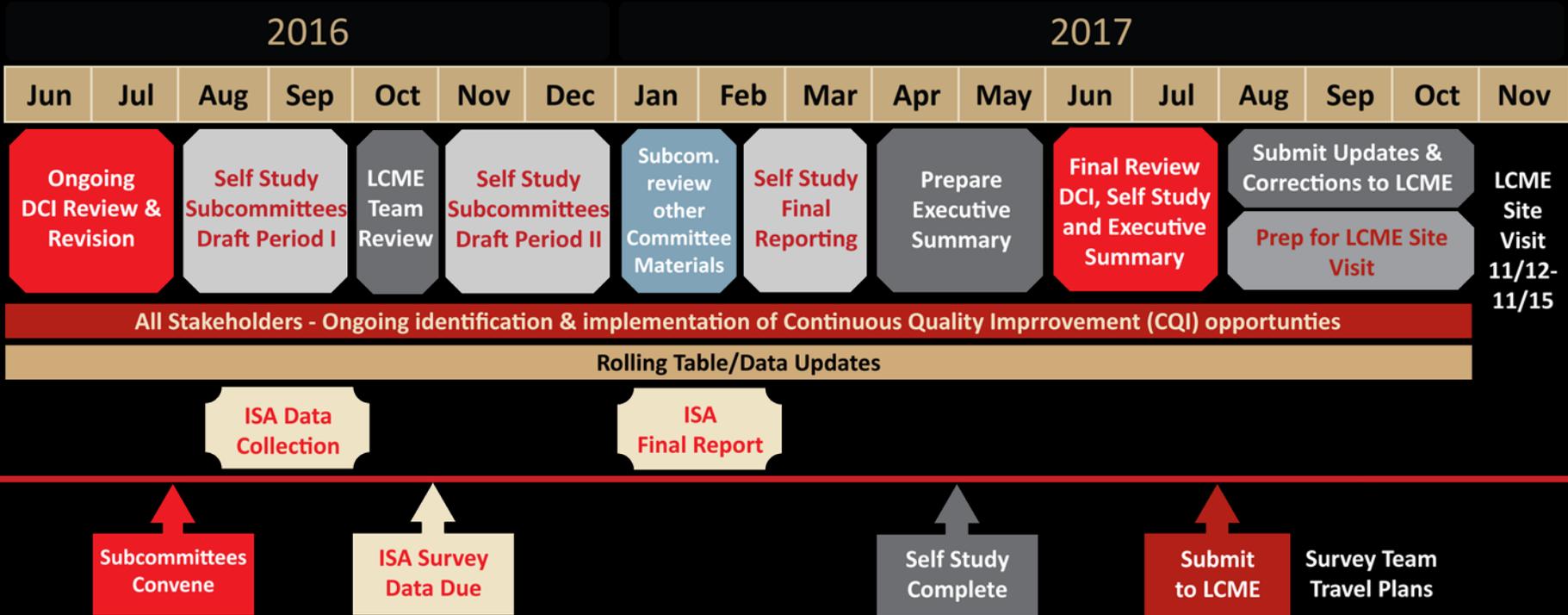
SACSCOC
JCAHO
LCME
SSH
ACGME
Residencies (12)
CCNE
ACCME



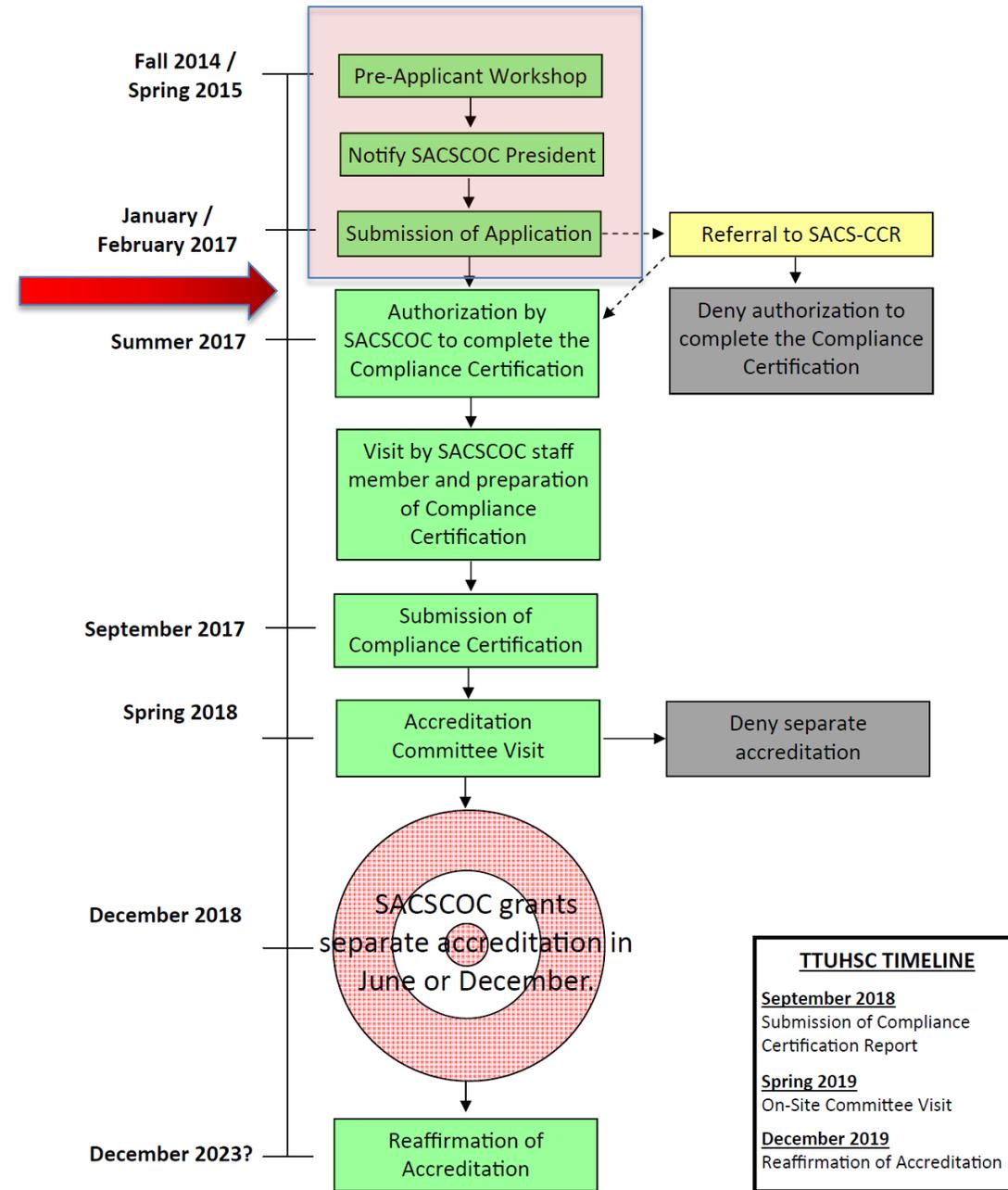
LCME Accreditation

Paul L. Foster School of Medicine LCME Survey Prep Timeline

Paul L. Foster School of Medicine LCME Survey Prep Timeline



SACSCOC PROCEDURES FOR SEPARATE ACCREDITATION: TIMELINE TTUHSC EL PASO



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

