

Board of Regents Strategic Planning

**Tedd Mitchell, MD
President, TTUHSC
March 2015**

Discussion Items for Strategic Planning

- **Capital facility (infrastructure) needs**
- **Formula funding appropriations from state**
- **Graduate Medical Education (GME) funding and slots**
- **Scholarship/endowment funding**
- **Fundraising/relationships (alumni, patients, community members)**
- **Recruitment/retention challenges (perceptions of West Texas, HR issues, amenities)**
- **Accreditation issues (HSC-EP, SACS-COC, AAHRPP)**
- **Multi-campus university challenges**
- **Information Technology challenges**



Discussion Items for Strategic Planning

- **Capital facility (infrastructure) needs**



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- **Capital facility (infrastructure) needs**
 - **Original building now 40+ years old**
 - **Increasing percentage of HEAF funds now required for deferred maintenance**
 - **HSC footprint (Lubbock) has increased from Drane Hall on TTU campus to 1,345,106 sq.ft. in 2014**
 - **Current gross square footage, student enrollment, staff and faculty FTE's now placing burden on "support" infrastructure (electrical, heating/cooling, water, sewage, etc.)**
 - **Strategic planning necessary to accommodate both current needs (i.e. accreditation) as well as future growth**

Capital Facility Needs

- **Lubbock Education, Research and Technology Expansion (\$83.7 million TRB)**
- **Permian Basin Academic Facility (\$19.8 million TRB)**
- **Amarillo Panhandle Clinical/Hospital Simulation Center (\$9.75 million TRB)**
- **Lubbock Childcare Facility (in conjunction with TTU)**
- **Preston Smith Library Renovation**
- **Lubbock Infrastructure (CHAPC, electrical, water, sewage, etc.)**
- **Dallas Forest Park (School of Pharmacy) building**
- **Student Housing Solutions**
- **Recreation Center**

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- **Current formula funding significantly lower than in 2000-2001 biennium**
- **TTU's recommendation to 83rd Texas Legislature is to follow the Formula Advisory Committee's proposal to increase funding back to 2000-2001 levels over two to three biennia**
- **There will eventually be a discussion about formula funding for general academic institutions vs. health related institutions due to recent realignments of schools in UT and TAMU systems**

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- **TTUHSC currently has 411 graduate slots between all campuses (excluding El Paso)**
- **Majority of funding for GME slots is provided by partnering hospitals**
- **Partnering hospitals' missions and TTUHSC's mission do not completely overlap, leading to discordance in number and types of residency slots funded**
- **GME funding in its current form is therefore a *vulnerability* for TTUHSC**

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- **Fundraising/relationships (alumni, patients, community members)**
- **Ability to provide scholarships is critical in order to compete with other HRI's**
- **Current scholarship endowments are anemic, making it necessary to cannibalize available discretionary funds to attract "blue-chip" students**
- **HSC has no structured mechanism by which to engage its base (alumni, patients, community members)**

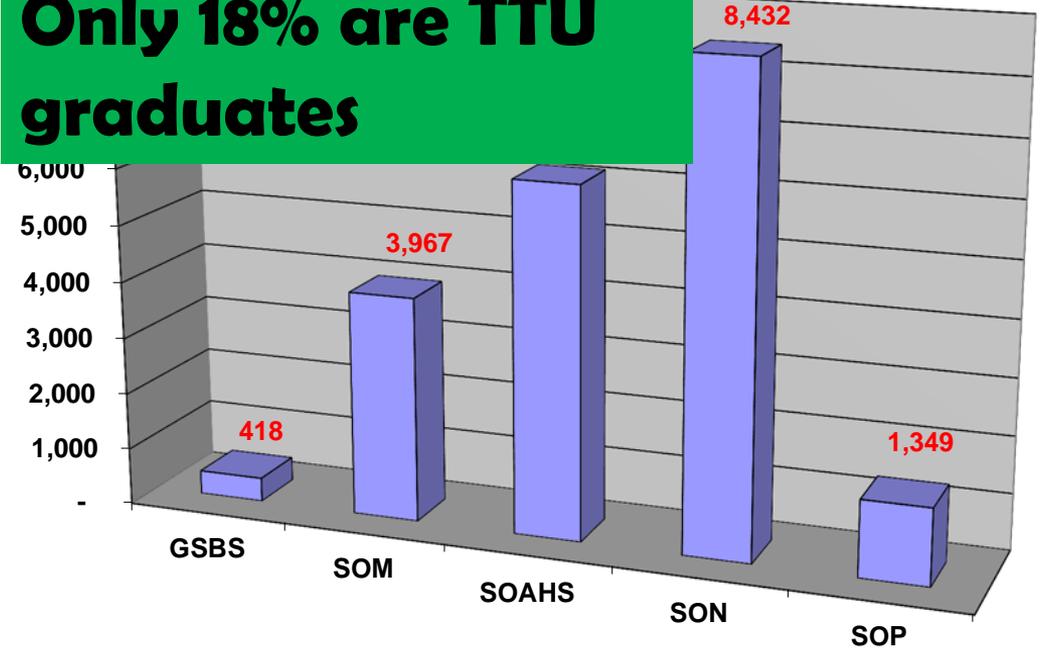
TTUHSC ALUMNI BY SCHOOL
(Cumulative 1974 - 2014)

**TTUHSC now has
20,324 alumni**



TTUHSC ALUMNI BY SCHOOL
(Cumulative 1974 - 2014)

Only 18% are TTU graduates



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- **HSC has no structured mechanism by which to engage its base (alumni, patients, community members)**
- **18% of HSC alumni are TTU graduates**
- **HSC campus in Lubbock confused with TTU**
- **HSC campuses outside of Lubbock are not "Texas Tech" communities**

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- Recruitment/retention challenges (perceptions of West Texas, HR issues, amenities) – *Staff and Faculty*
- Market competition for many HSC positions is *Texas and beyond*, not simply West Texas
- Wages must be therefore be competitive with TTU, TTUS, Dallas, Houston, Austin to get people interested
- HSC currently undergoing a position/salary analysis as part of strategic planning
- Non-salary fringes and amenities are more necessary today in order to attract the most competitive students, staff and faculty
- “Cost of doing business” has gone up if HSC chooses to compete with UT, TAMU, other peer institutions (childcare, recreational facilities, library facilities, housing, etc.)

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- **Strengthen student services and support:** Growth in our student body has come with need for growth in support services. This is important in developing a sense of place and belonging at TTUHSC. By fostering strong relationships with our students we hope to make their transition to successful alumni a reality.

Texas Tech University Health Sciences Center

Student Support Services and Resources by Campus

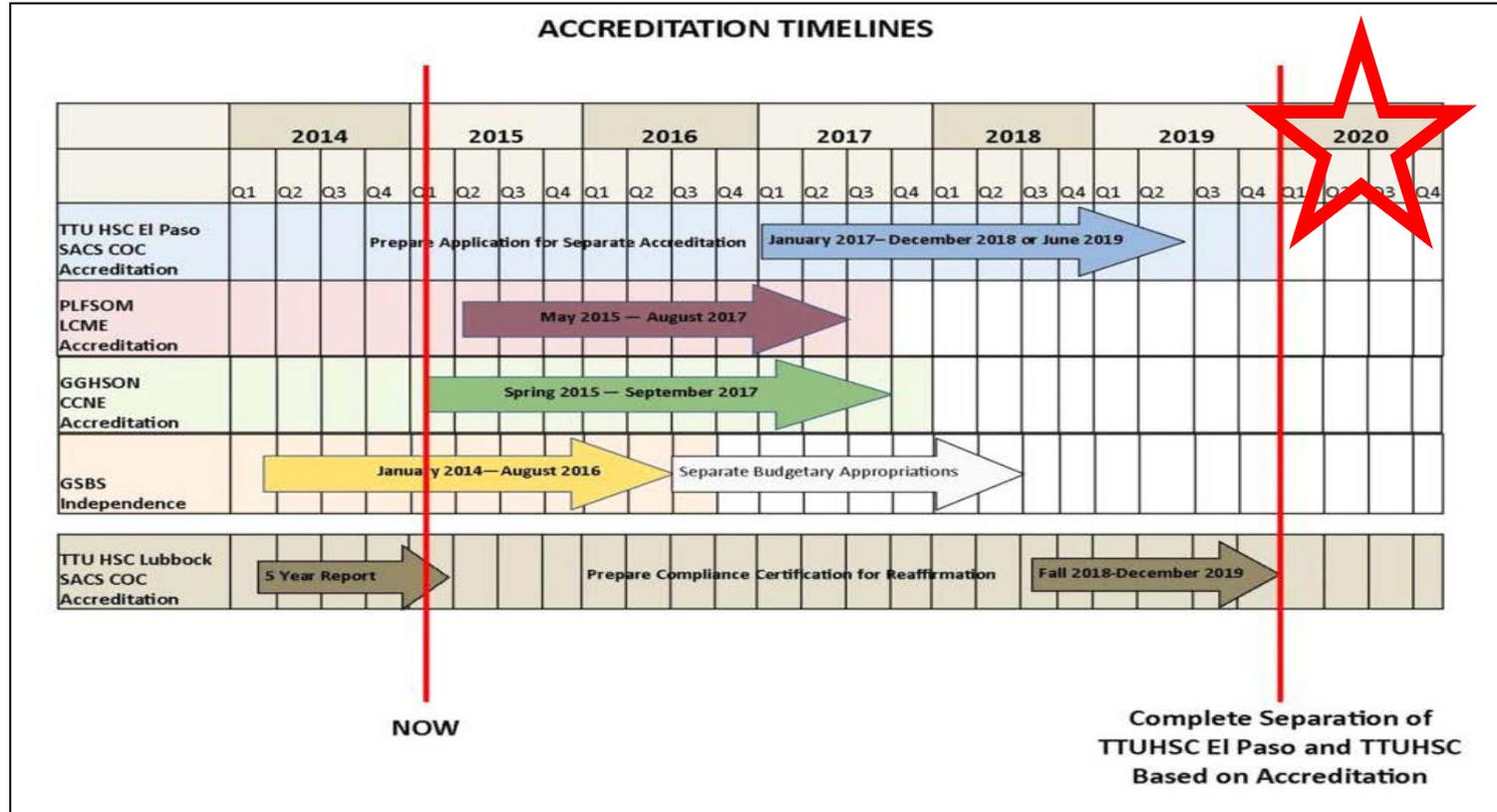
LOCATION	Library	Student Services Office	Recreation Center Access	Synergistic Center/common meeting place	Simulation Center	Classroom Technology Support	IT Solution Center	Bookstore	Parking	Food Service	Study Space	Printing Service
ABILENE	Yes	Yes	Outsourced	Yes	Yes	Yes	Yes	Virtual	Yes	No	Yes	Yes
AMARILLO	Yes	Yes	Outsourced	Yes	Yes	Yes	Yes	Virtual	Yes	No	Yes	Partial
DALLAS	Virtual	No	Outsourced	Yes	No	Yes	Yes	Virtual	Yes	No	Yes	Yes
EL PASO	Yes	Yes	Outsourced	Yes	Yes	Yes	Yes	Virtual	Yes	Yes	Yes	Yes
LUBBOCK	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Outsourced	Yes	Yes
MIDLAND	Virtual	No	Outsourced	Yes	No	Yes	Yes	Virtual	Yes	No	Yes	Partial
ODESSA	Yes	No	Outsourced	Yes	Yes	Yes	Yes	Virtual	Yes	Outsourced	Yes	Partial
DISTANCE EDUCATION	Virtual	NA	NA	NA	NA	NA	Yes	Virtual	NA	NA	NA	NA

	Yes
	Partial
	No
	Outsourced
	Virtual
	Not Applicable

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TTUHSC El Paso Accreditation Timeline

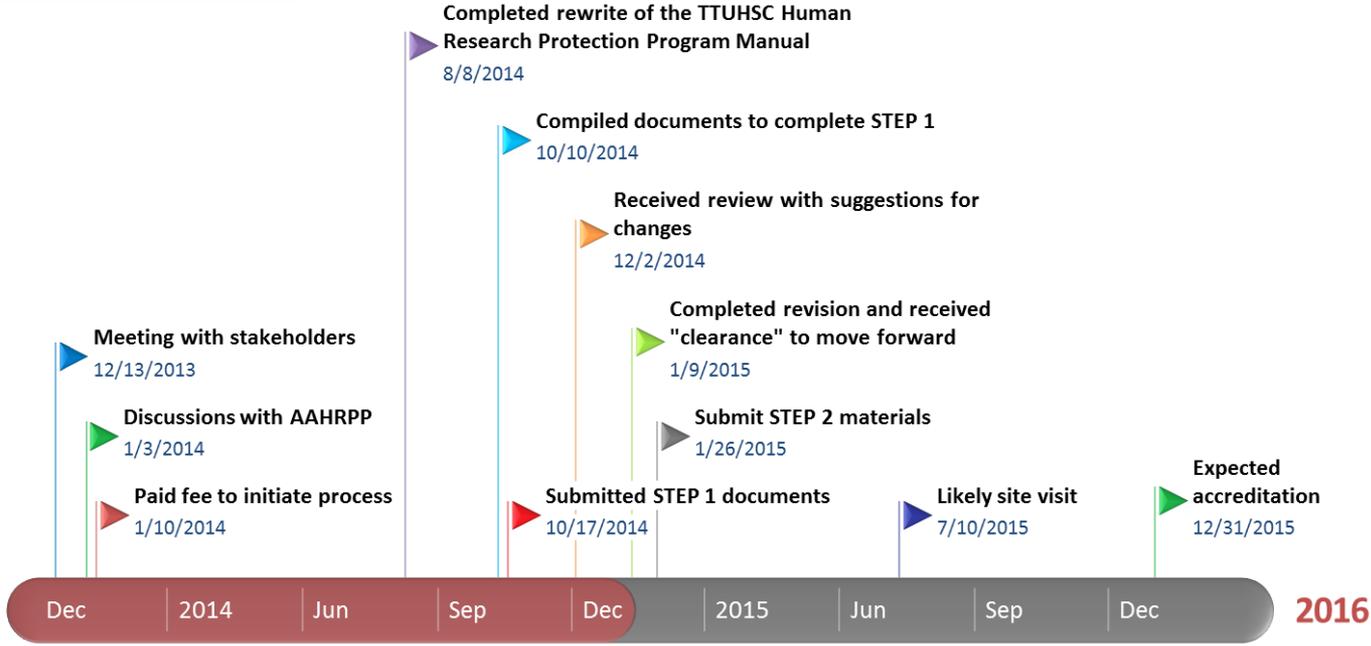




AAHRPP accredits high-quality human research protection programs in order to promote excellent, ethically sound research. Through partnerships with research organizations, researchers, sponsors, and the public, AAHRPP encourages effective, efficient, and innovative systems of protection for human research participants.



The Path to Accreditation

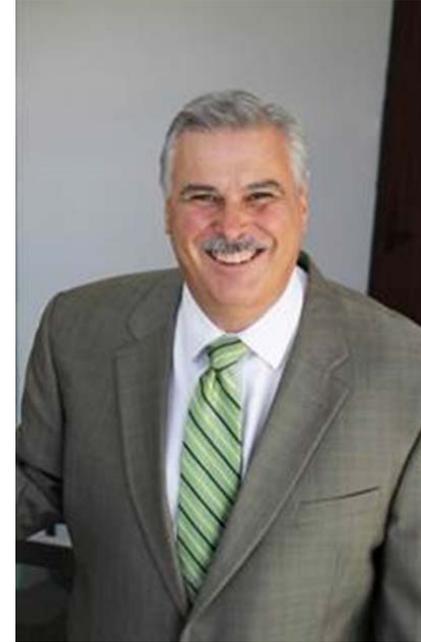


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- Administrative redundancy necessary, increasing overhead
- Community partners' interests are often more focused on their city's needs than TTUHSC's needs
- TTUHSC employees tend to develop the perspective of the communities where they live ("us vs. Lubbock")
- Ability to sustain strategically important growth therefore requires procedure and protocol
- HSC developing operational policies regarding handling of new program proposals

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Dr. Chip Shaw

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- **Information Technology Summit.** A meeting dedicated solely to tackling IT issues will be undertaken with the expectations of developing a plan for a more holistic approach to Information Technology. As an outcome of this summit, we expect to have different perspectives on IT reconciled and address obstacles to creating a more robust IT system for TTUHSC.

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- **A “model worth changing”**

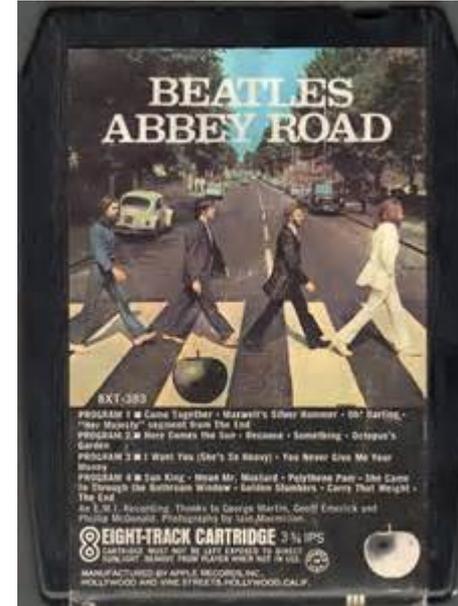
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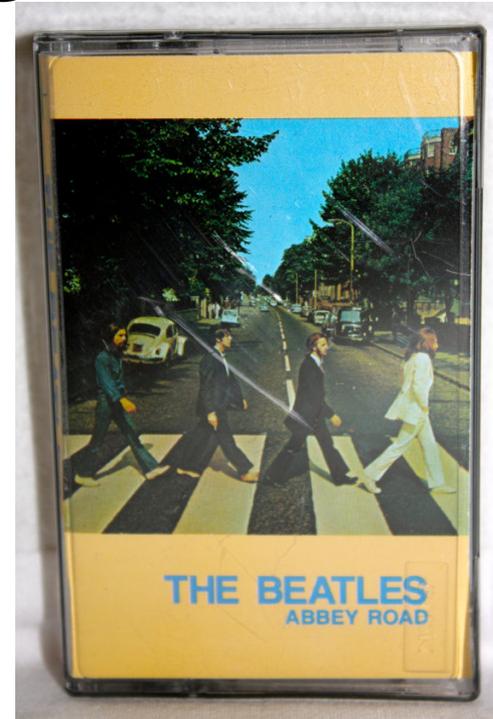
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