

**TTU HSC**



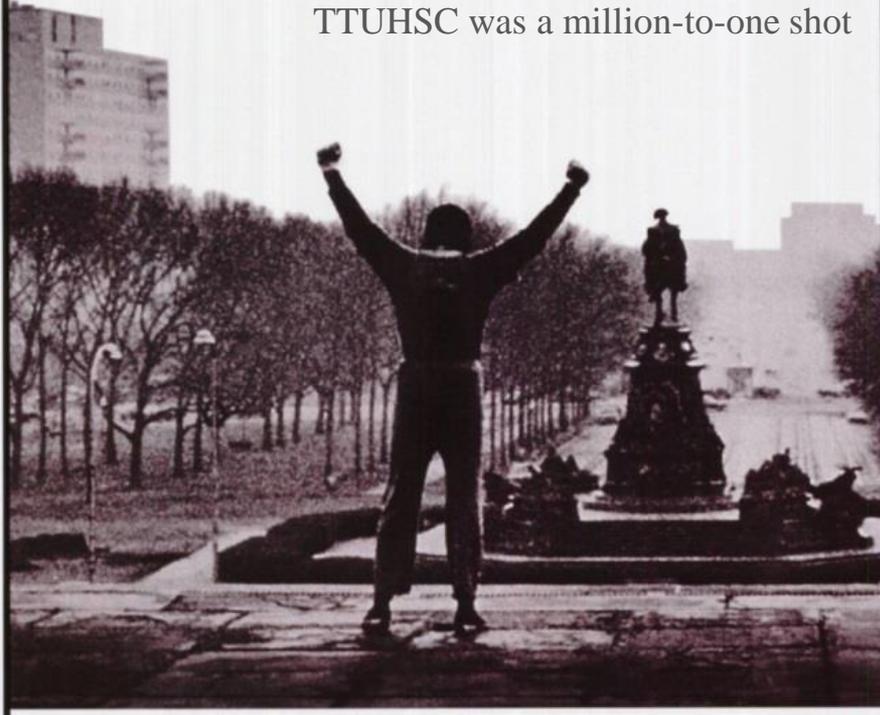
# TTU HSC

**BOR Strategic Planning Meeting**  
**March 2015**



# ROCKY

TTUHSC was a million-to-one shot



# **The team that makes it happen everyday...**

- **Mr. Elmo Cavin**
- **Dr. Rial Rolfe**
- **Dr. Billy Philips**
- **Dr. Michael Conn**
- **Dr. Chip Shaw**
- **Ms. Kendra Burris**
- **Ms. Mary Croyle**
- **Ms. Sonya Castro**
- **Mr. Ryan Henry**
- **Dr. Cynthia Jumper**
- **Dr. Kim Peck**
- **Dr. Steve Berk**
- **Dr. Michael Evans**
- **Dr. Robin Satterwhite**
- **Dr. Brandt Schneider**
- **Dr. Quentin Smith**

**1969 - School of Medicine created by the 61<sup>st</sup> Texas  
Legislature**

**Original campuses - Lubbock, Amarillo and El  
Paso**

***Mission - Educate doctors for West Texas!***

# First SOM Class – Drane Hall



**1969 - School of Medicine created by the 61<sup>st</sup> Texas Legislature**

**Original campuses - Lubbock, Amarillo and El Paso**

***Mission - Educate doctors for West Texas!***

**1979 - Became *TTUHSC*, establishing Schools of Nursing, Allied Health Sciences and Graduate School of Biomedical Sciences**

**1993 - Legislature authorized School of Pharmacy**

**2011 – 82<sup>nd</sup> Legislature cut TTUHSC budget by \$30 million due to recession**

**TTUHSC remained committed to mission of education, research, service**

**TTUHSC continued plans for launch of TTUHSC – EP**

**2013 – TTUHSC at El Paso established by 83<sup>rd</sup> Legislature**

***2014 - TTUHSC graduates more health care professionals than any university in Texas (1,758)***

**2014 - Enrollment reaches record level**

**Research efforts becoming more strategic (focusing on areas of natural strengths)**

**Research efforts becoming more expansive (including more faculty, residents and students)**

***2015 – TTUHSC much more than a simple health education institution on the south plains of Texas***

***TTUHSC is academically strong, financially sound and optimistic about its future***

# School of Medicine\*

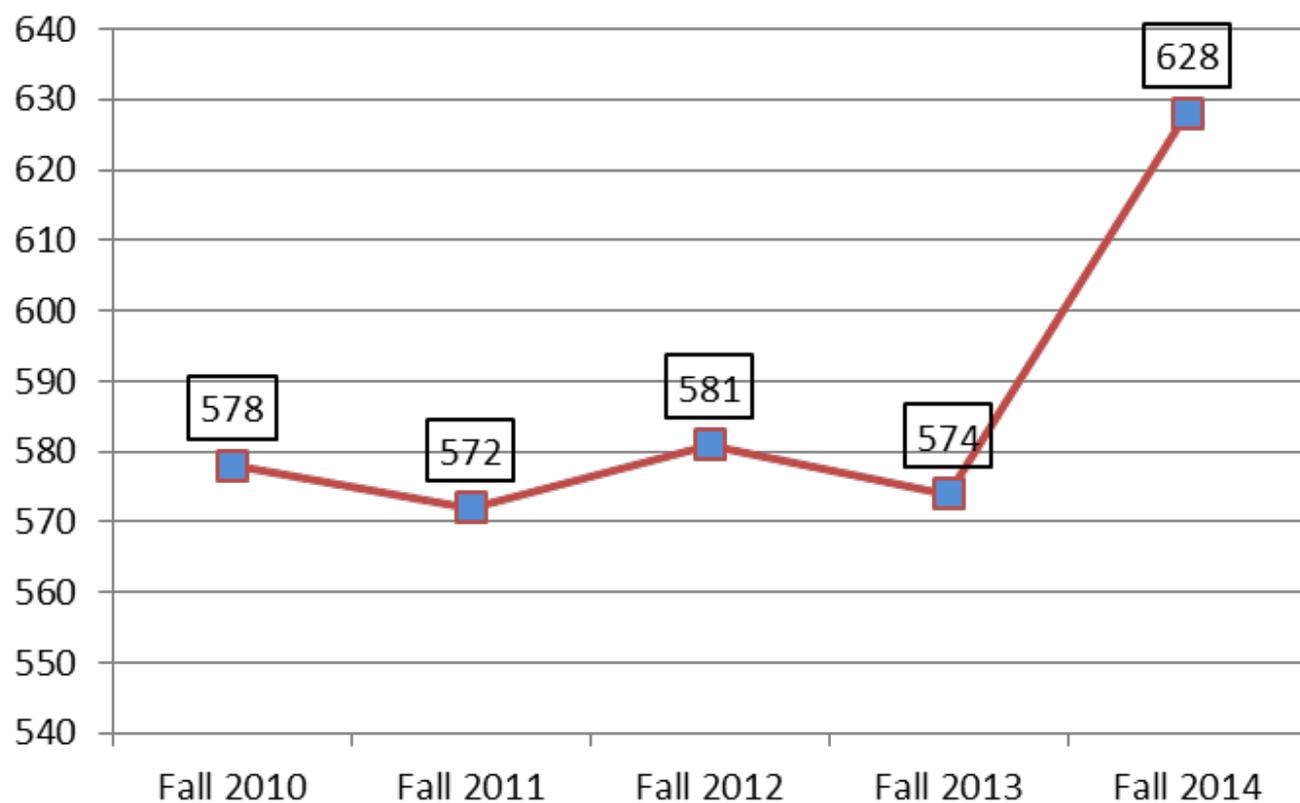
- **Top 5% for doctors practicing in state**
- **Top 20% for doctors practicing in rural areas**
- **Top 25% for doctors choosing primary care specialties**
- **Nationally recognized FMAT program**



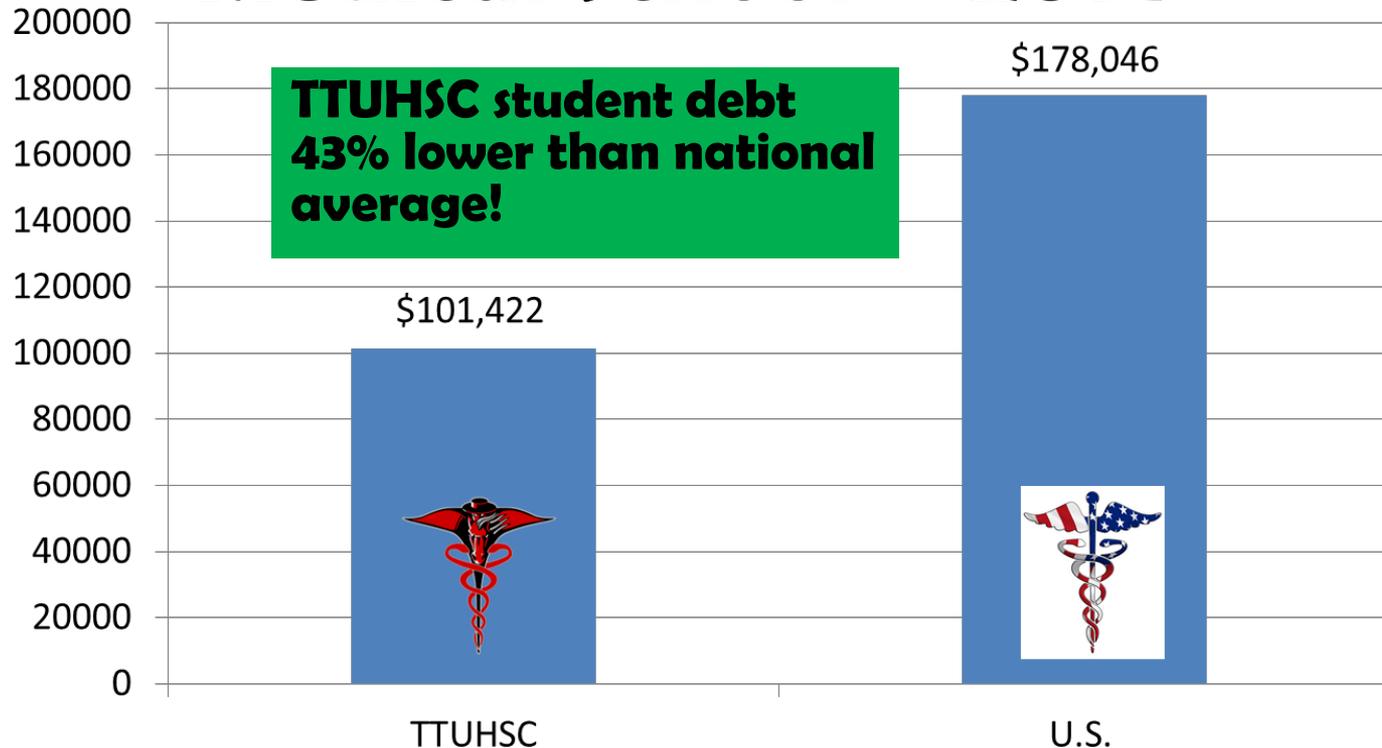
**Dr. Steve Berk**

***\*2014 Association of American Medical Colleges data***

## Enrollment: School of Medicine (Fall 2010 - 2014)



# Average Debt Upon Graduation: Medical School – 2014\*



**\*Association of American Medical Colleges - 2014**

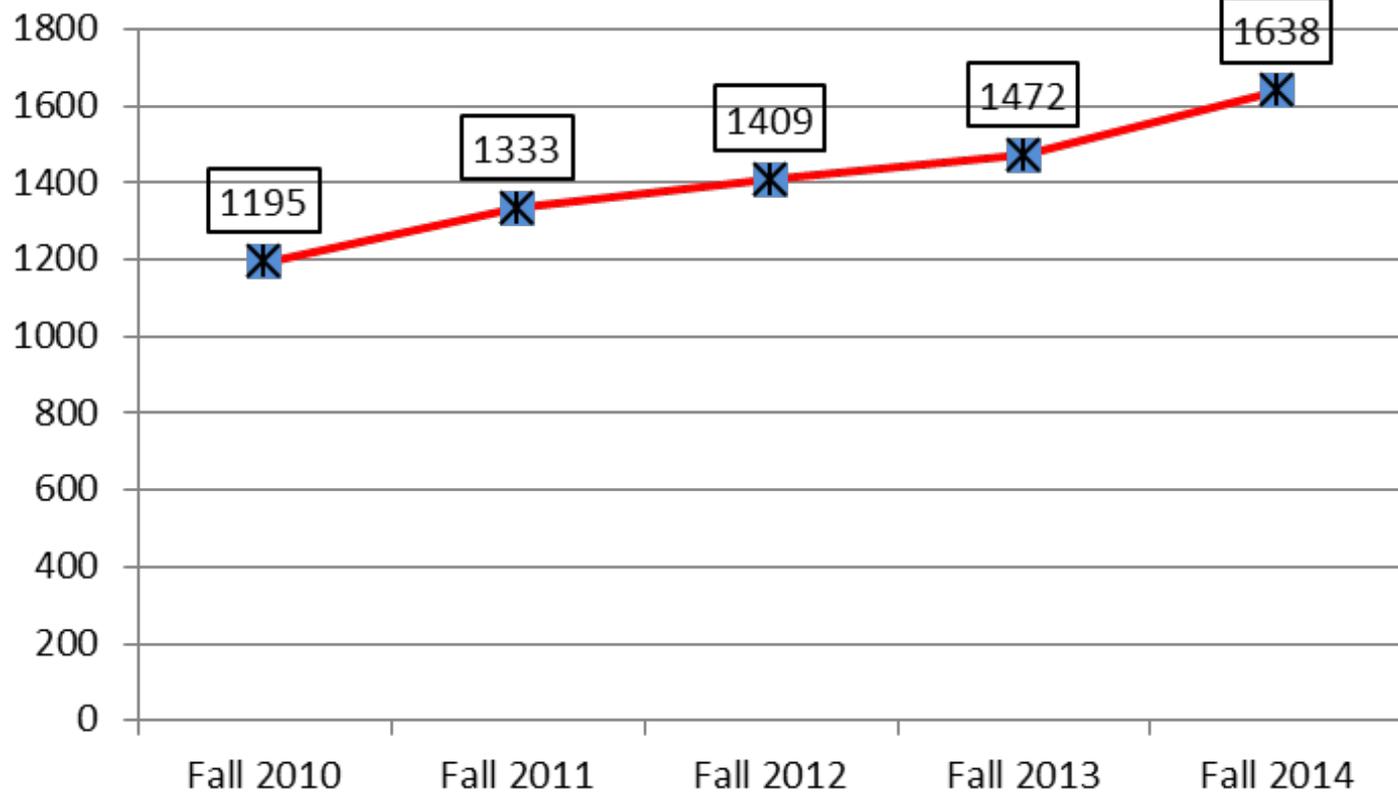
# School of Nursing

- **Largest HSC School**
- **National recognition for Distance Education/On-line programs (RN-BSN, 2<sup>nd</sup> Degree)**
- **First nursing program in Texas to offer Informatics degree (to train nurses of future)**

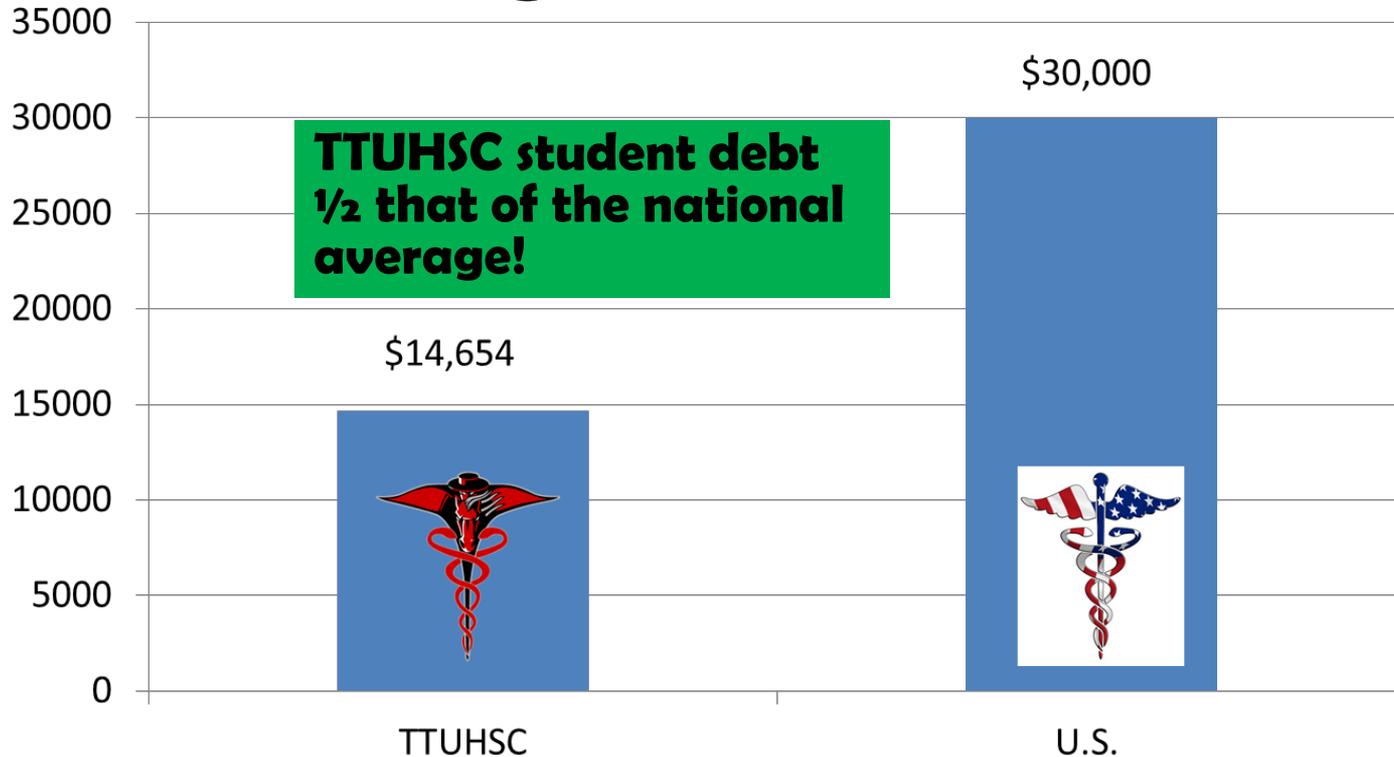


**Dr. Michael Evans**

## Enrollment: School of Nursing (Fall 2010 - 2014)



# Average Debt Upon Graduation: Nursing School – 2014\*



*\*Nursing Economic\$: Sept-Oct 2014 edition*

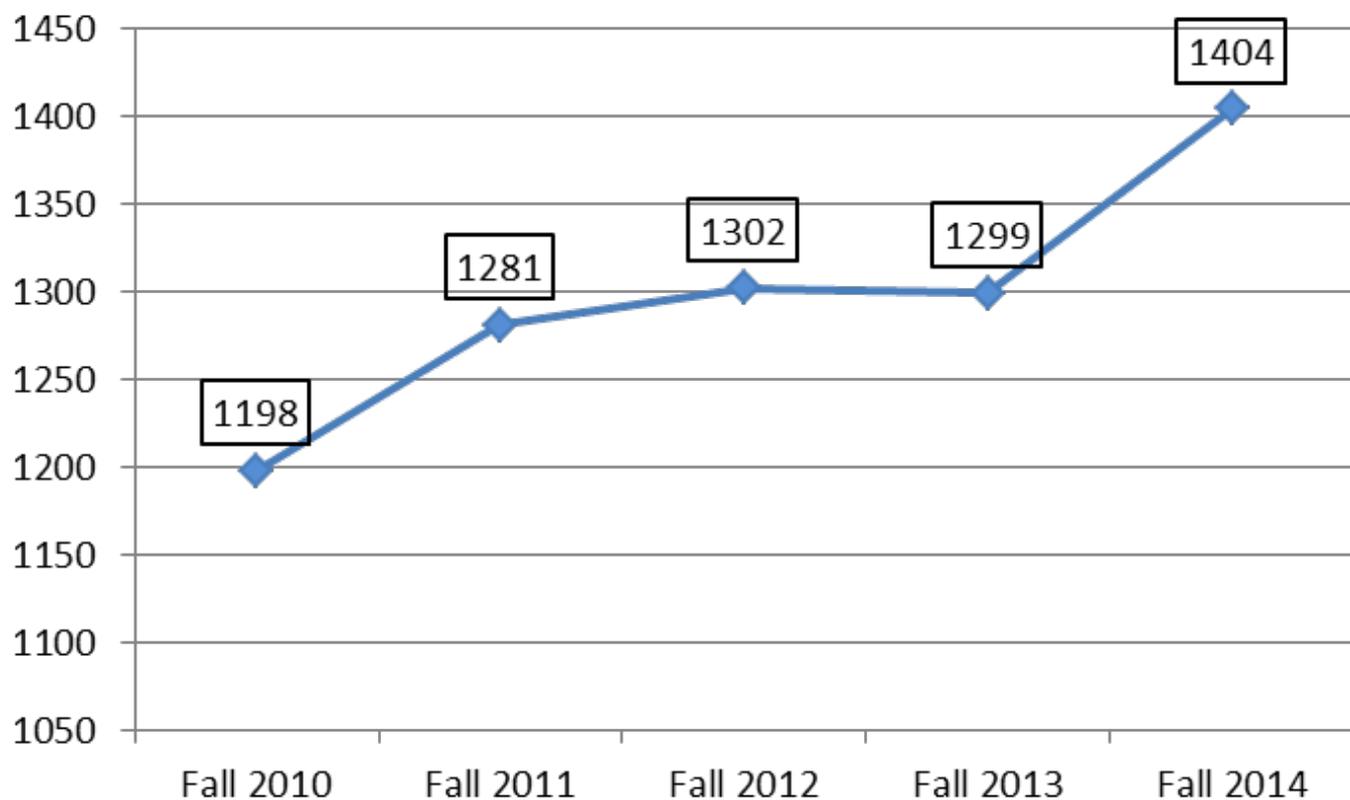
# School of Allied Health Sciences

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



**Dr. Robin Satterwhite**

## Enrollment: School of Allied Health Sciences (Fall 2010 - 2014)



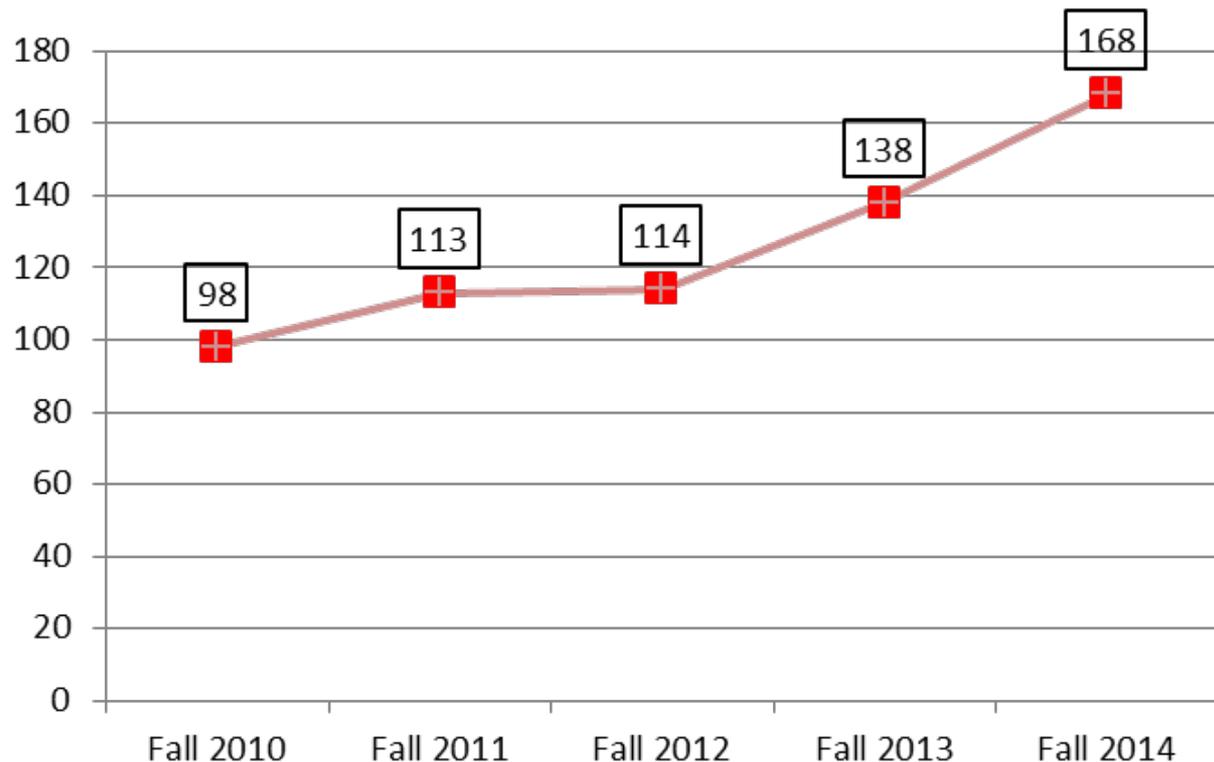
# Graduate School of Biomedical Sciences

- **Fastest growing school in HSC**
- **New programs in Biotechnology and Public Health**
- **Working with TTU to bring synergies to science endeavors at both universities**

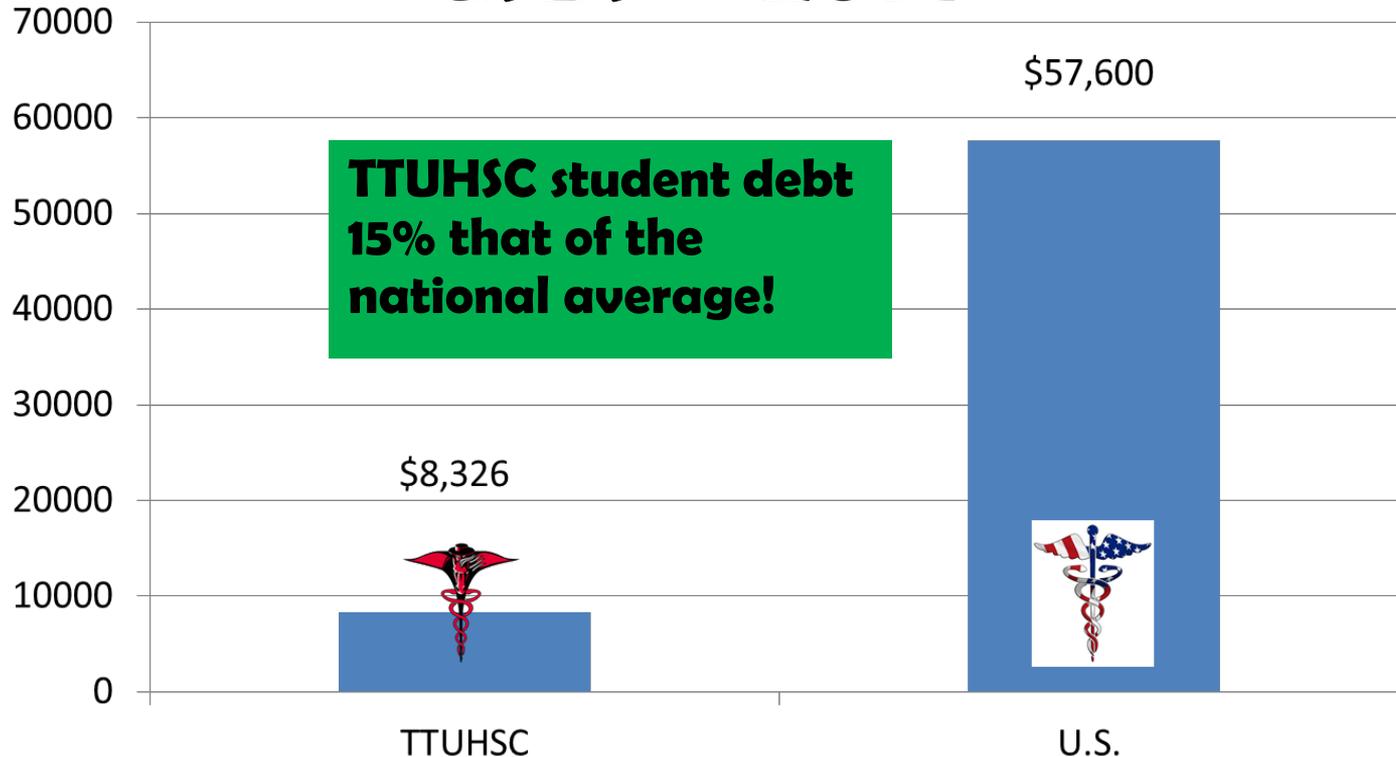


**Dr. Brandt Schneider**

# Enrollment: Graduate School of Biomedical Sciences (Fall 2010 - 2014)



# Average Debt Upon Graduation: GSBS – 2014\*



*\*US News and World Report; March 2014*

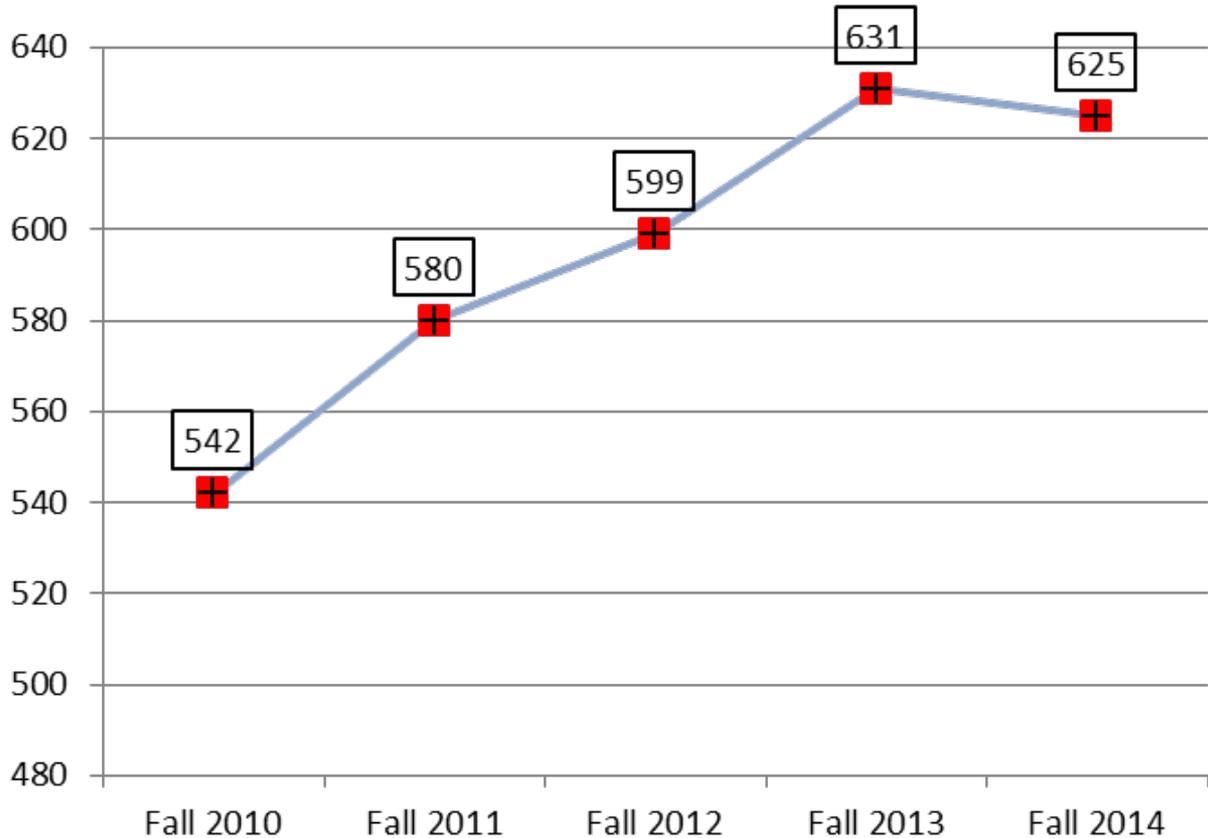
# School of Pharmacy

- **Leads nation in clinical hour requirements**
- **Top 20% in nation in Research awards for scientists**
- **Invested in community service and interprofessional programs**

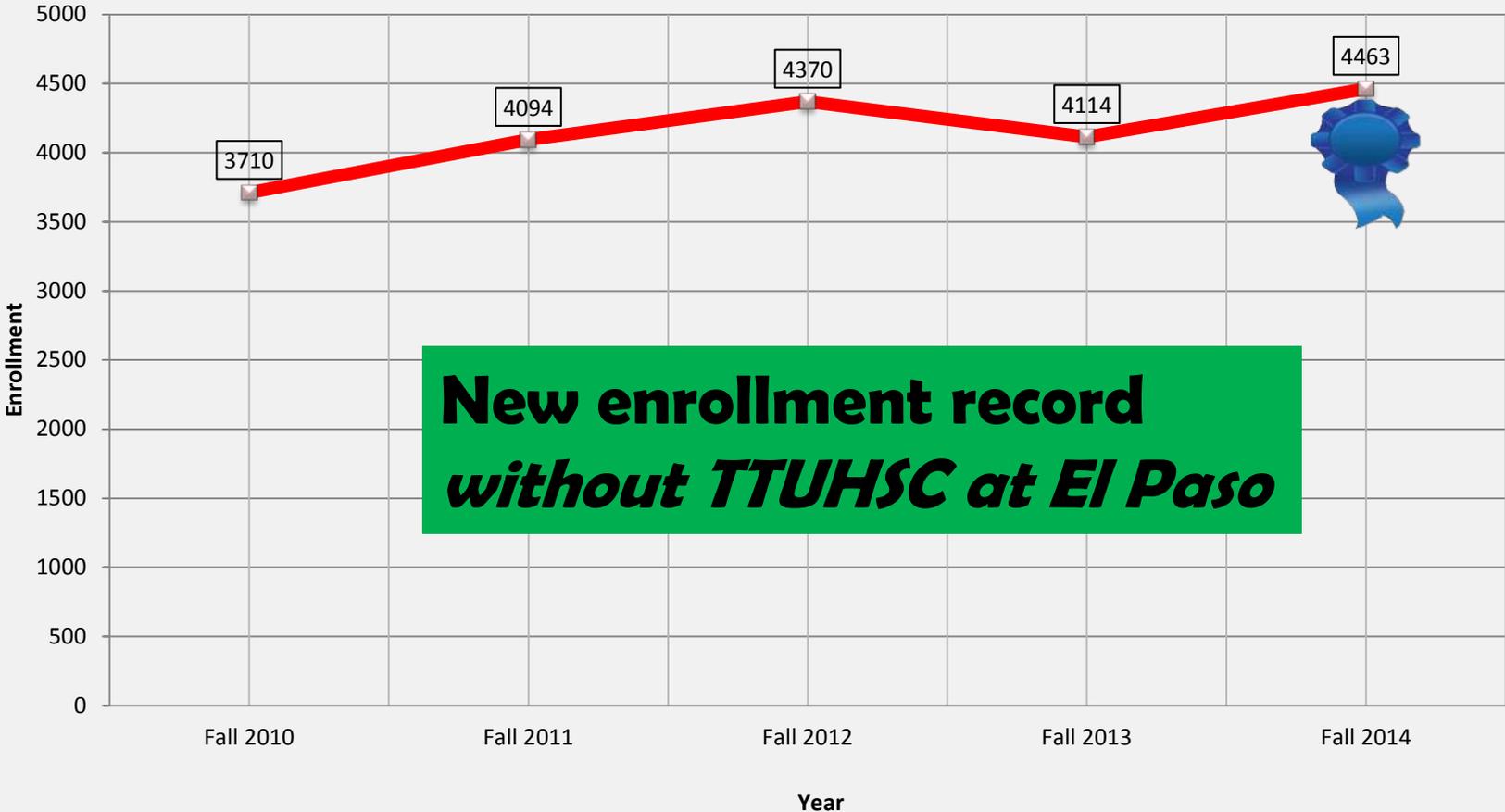


**Dr. Quentin Smith**

## Enrollment: School of Pharmacy (Fall 2010 - 2014)



# TTUHSC Total Enrollment Fall 2010 - 2014



TTUHSC at El Paso is excluded from enrollment count beginning in 2013

# TTUHSC Finance and Administration: By the Numbers

- **HSC budget is mixture of local and state funding, allowing for *flexibility* in response to unforeseen factors**
- **HSC carries no debt (other than TRB debt backed by the state)**
- **HSC works to maintain low administrative overhead (as percentage of budget)**



**Mr. Elmo Cavin**



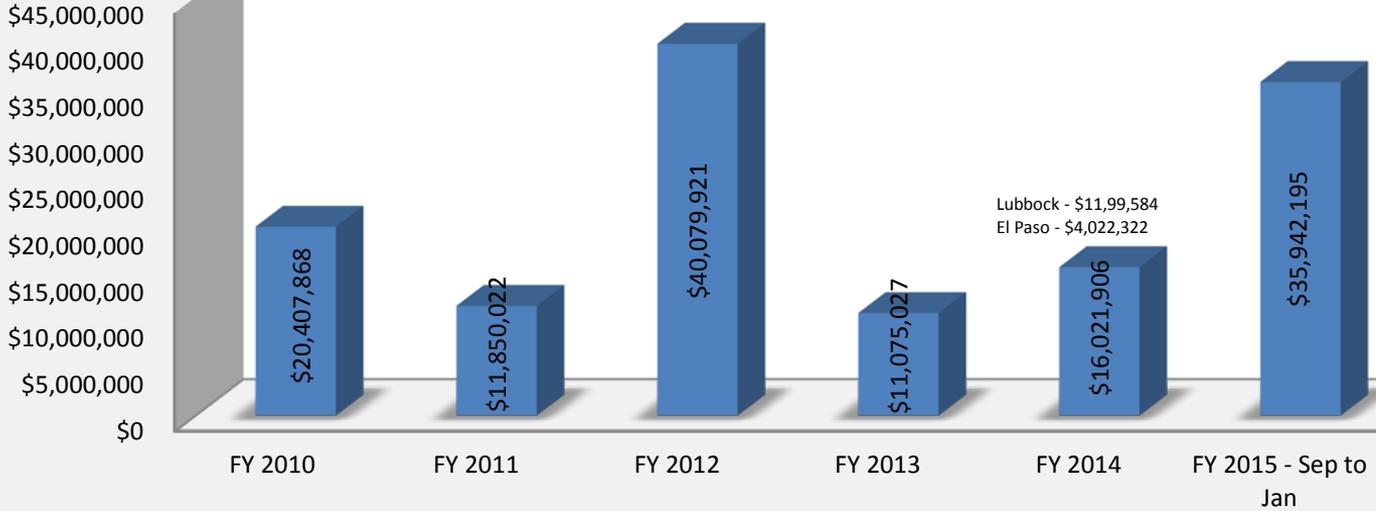
# TTUHSC Institutional Advancement

- **Highly engaged in communities where HSC has a presence**
- **Developing HSC Alumni Association**
- **Developing HSC program for engagement of “non-traditional” supporters (patients, non-TTU community partners)**

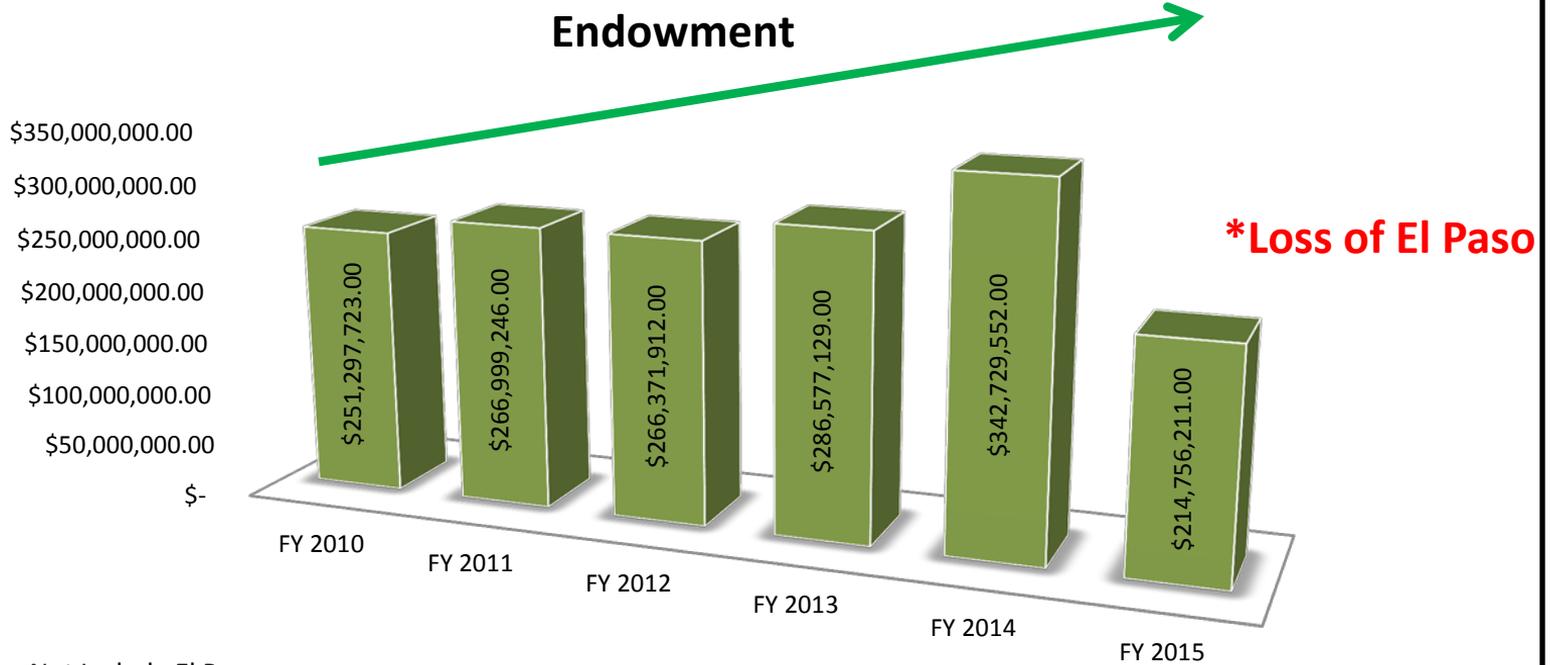


**Ms. Kendra Burris**

## Annual Fundraising

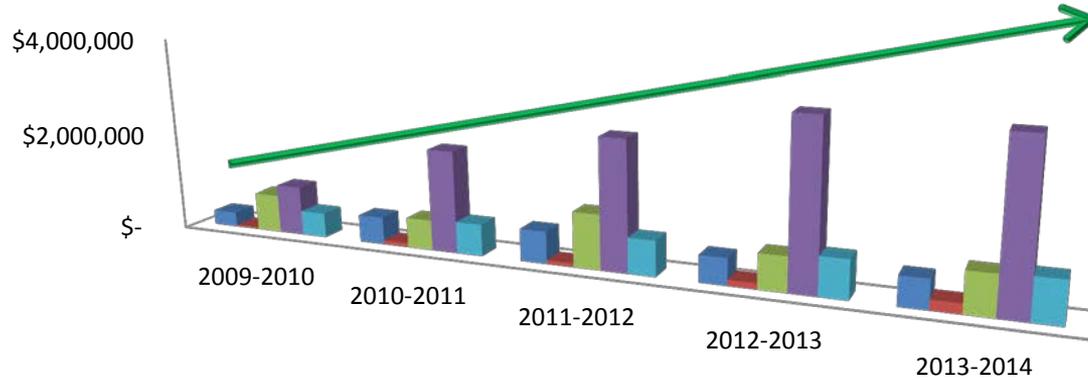


# Endowment



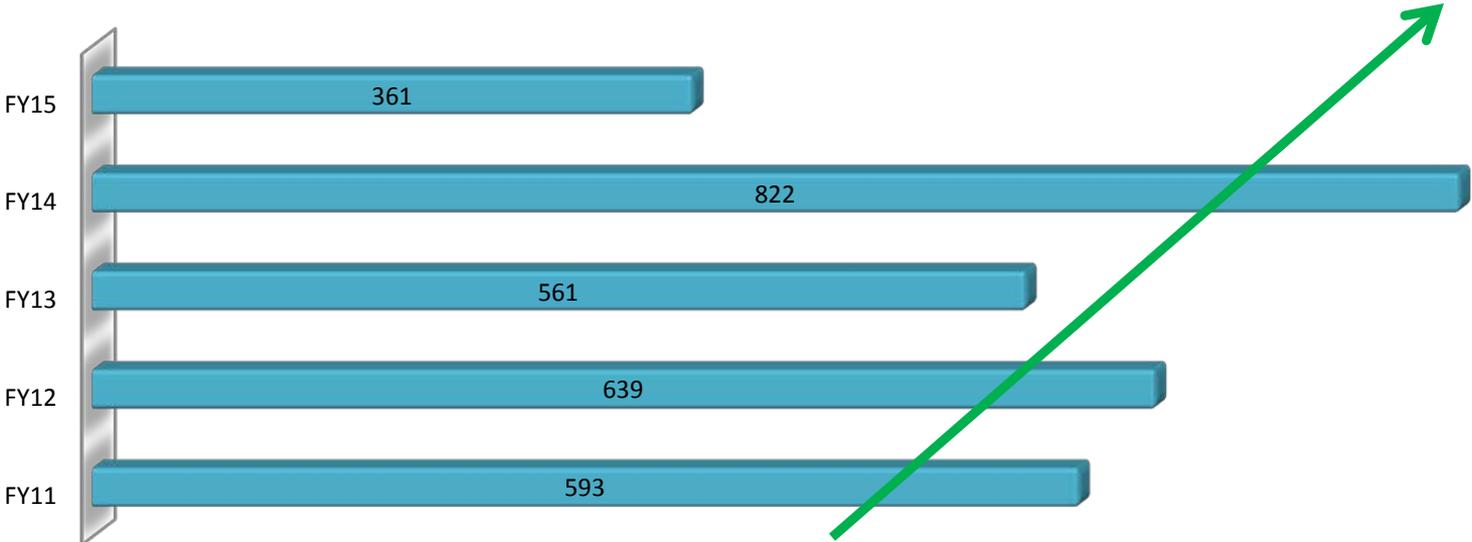
\* FY 2015 Does Not Include El Paso

## Institutional Scholarships Awarded



	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
SOAHS	\$306,331	\$561,058	\$655,751	\$541,048	\$586,697
GSBS	\$35,101	\$84,203	\$81,068	\$124,825	\$208,650
SON	\$781,997	\$618,655	\$1,113,666	\$704,326	\$813,184
SOM	\$997,631	\$2,064,596	\$2,614,669	\$3,328,277	\$3,279,101
SOP	\$507,302	\$647,173	\$720,313	\$778,657	\$845,270

# Face-to-Face Donor Visits Five-Year History



\* FY 2013 Down 3 Development Officers

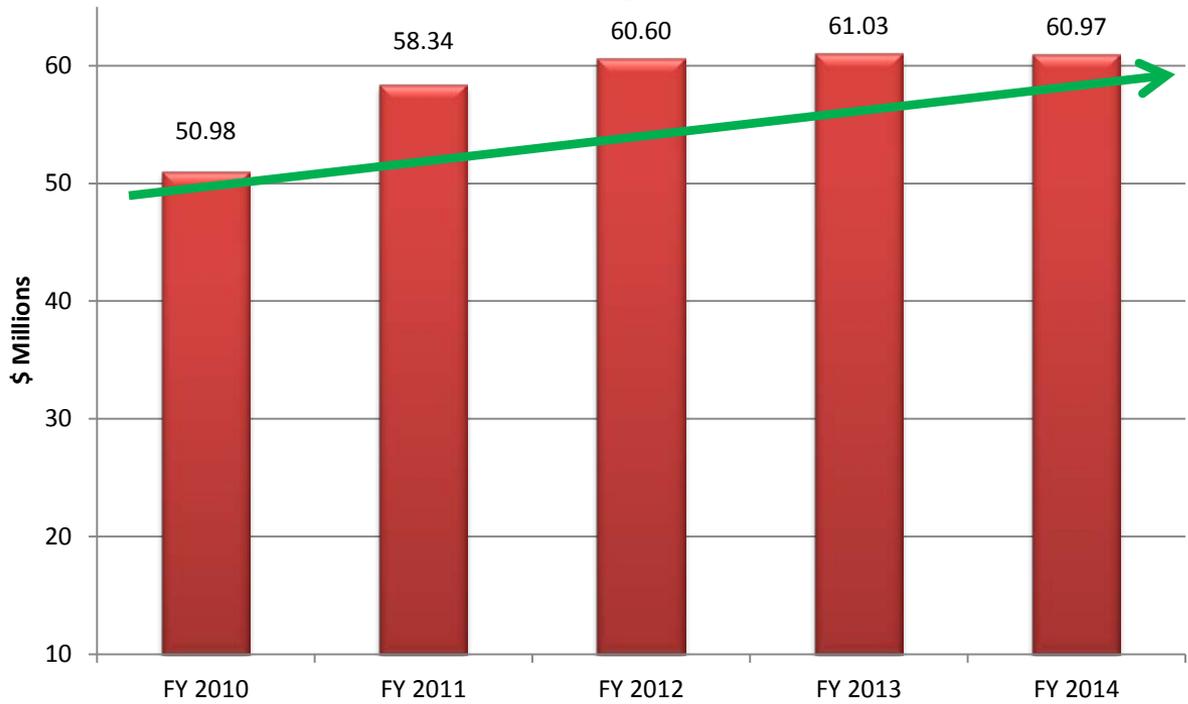
# TTUHSC Research

- **Well trained administrative staff to assist faculty as HSC research efforts increase**
- **Well equipped vivaria with state-of-the-art animal housing at all campuses**
- **Significant HSC investment in Core facility and equipment**
- **Significant HSC investment in support of clinical research efforts**



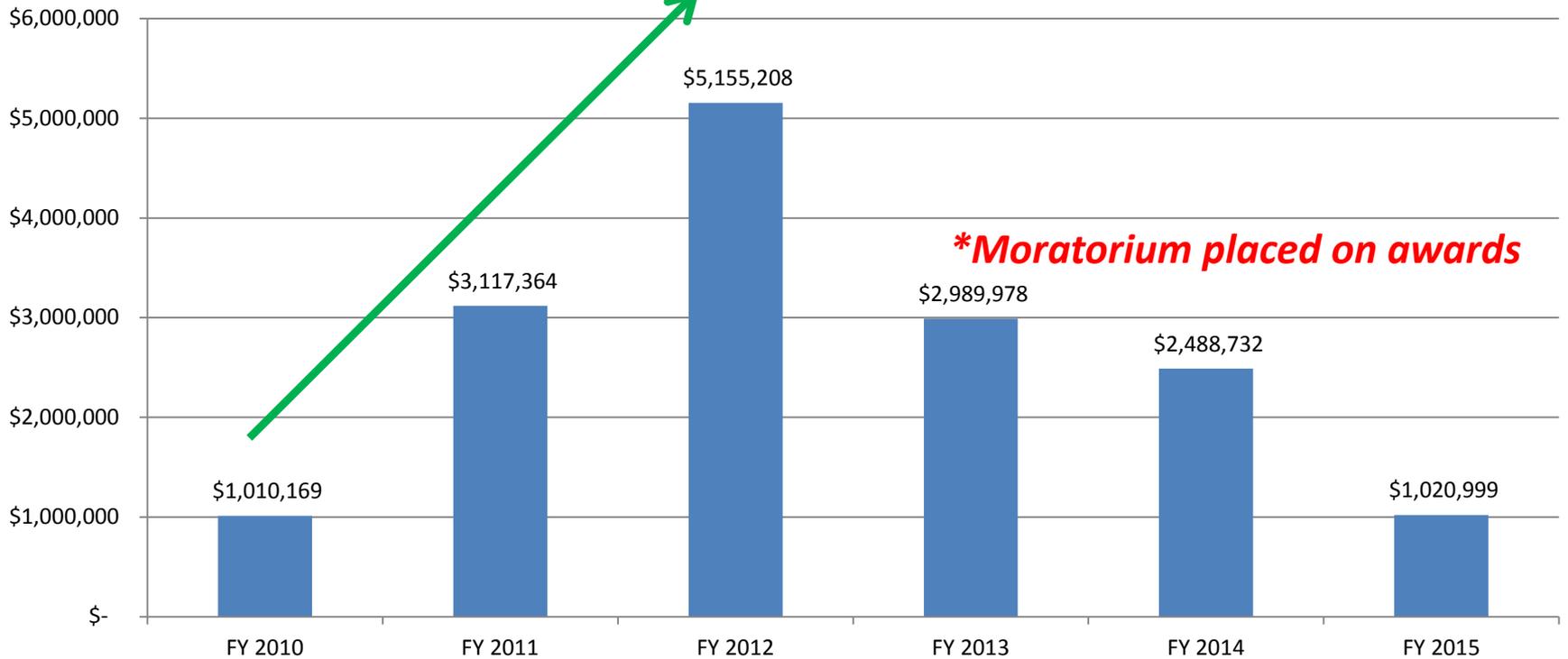
**Dr. Michael Conn's Motorcycle**

# TTUHSC Research Expenditures

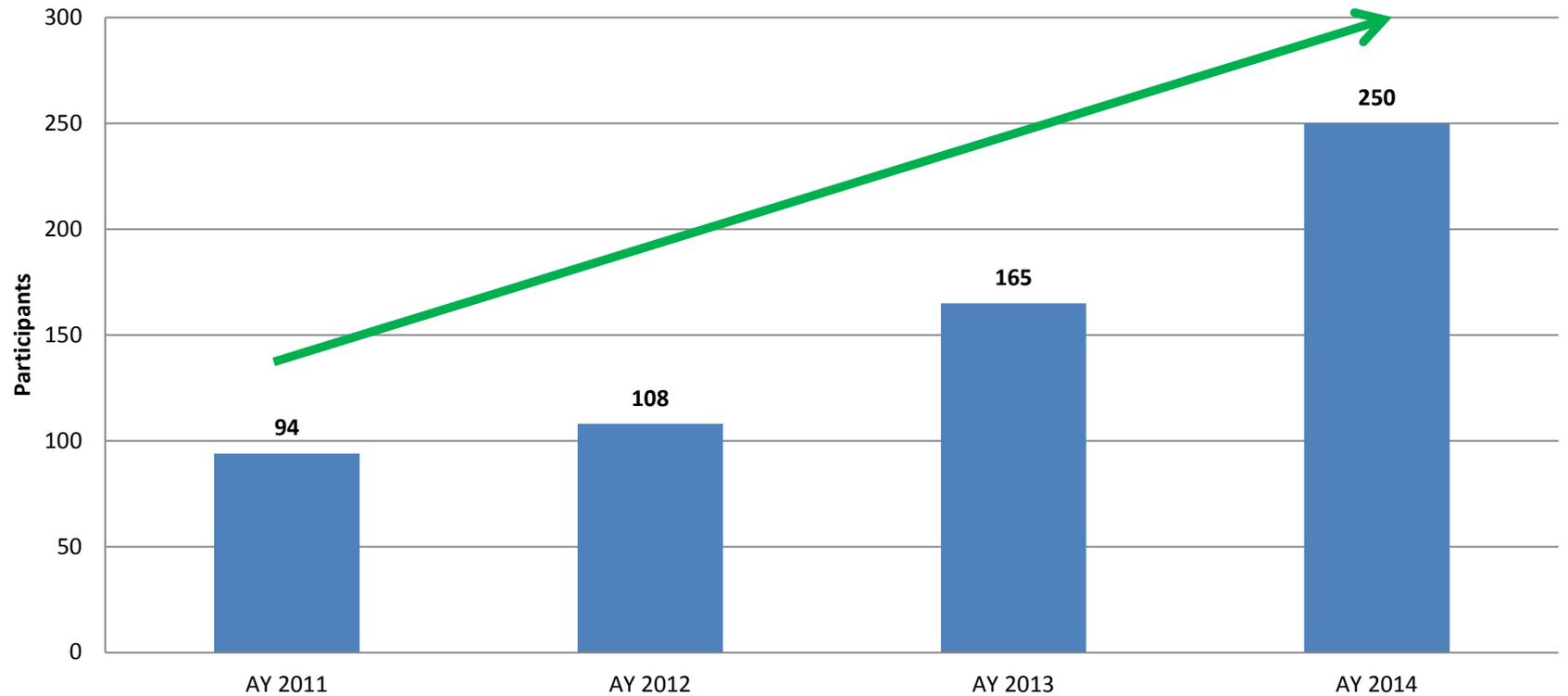


Research Expenditures include all expenses related to research that are paid from any source, including both internal and external sources.

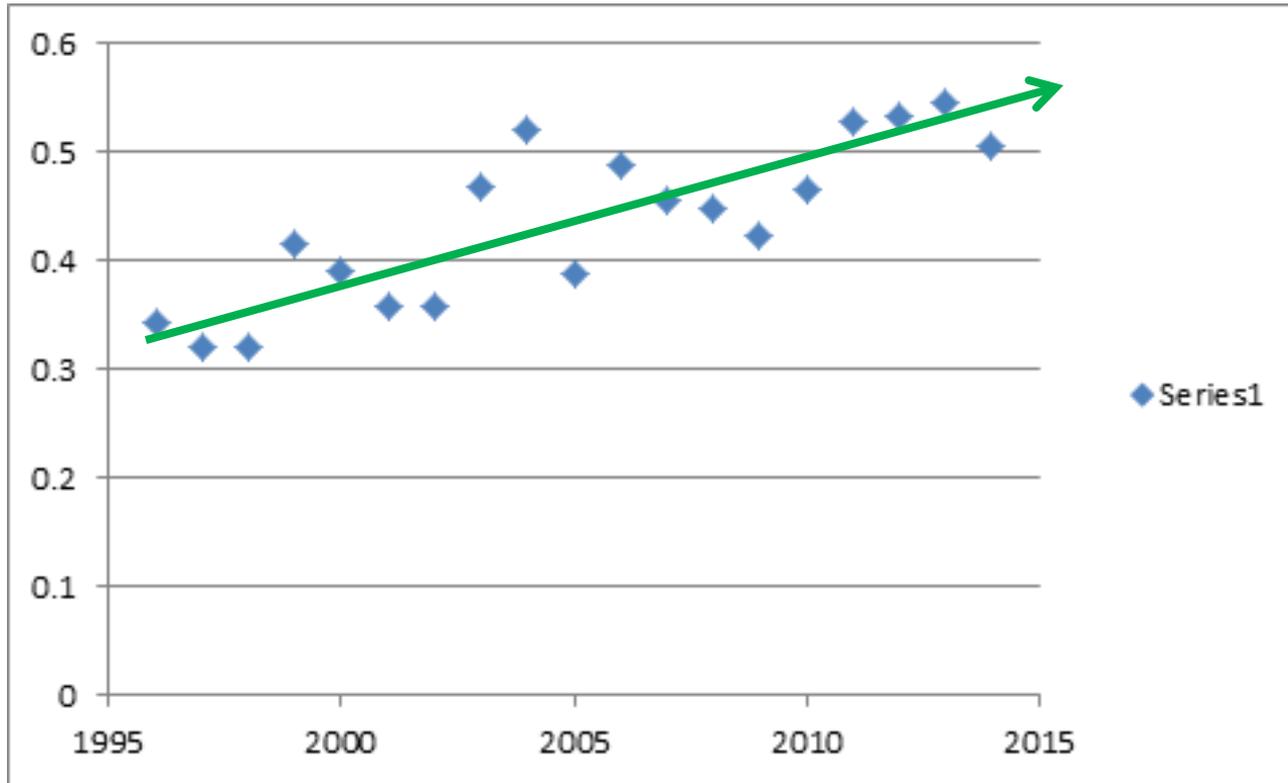
# TTUHSC CPRIT Grant Awards by Fiscal Year FY 2010 to FY 2015



## TTUHSC Student Research Week Participation AY 2011 to AY 2014



# Publications Per Faculty Per Year



# TTUHSC Rural Health

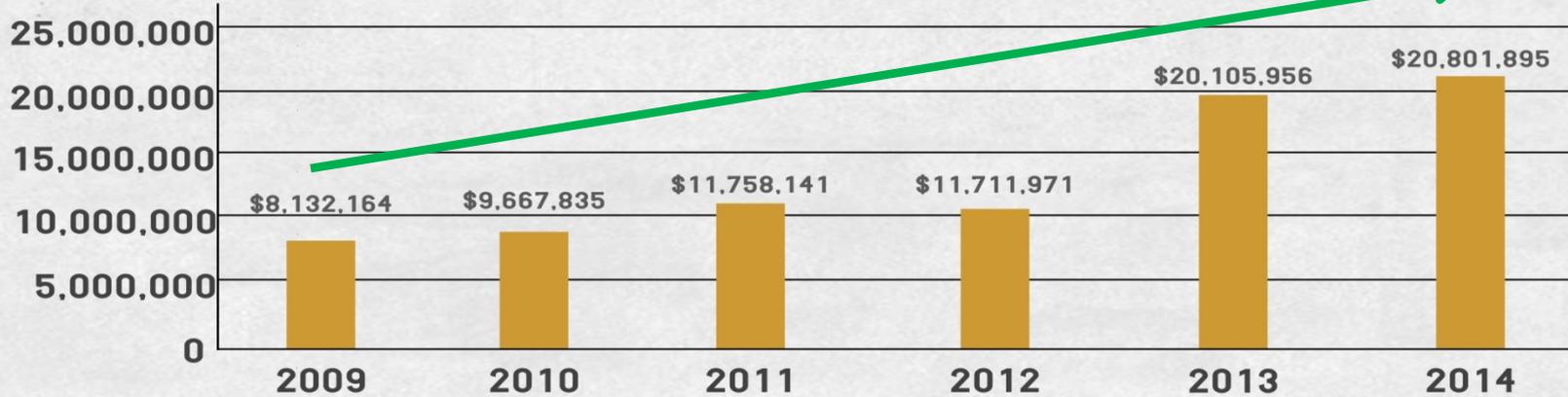
- **Engaged with HSC Schools in supporting academic missions**
- **Engaged in independent research efforts focused on rural health matters**
- **Serves West Texas by providing health care providers support in meeting federal and state guidelines for reimbursement**
- **Serves West Texas by providing educational opportunities designed to introduce students to health care professions**



**Dr. Billy Philips**

# F. Marie Hall Institute for Rural and Community Health Growth FY 2009-2014

## Total Revenue Earned



## Staff Growth

**2009**

16



**2014**

49

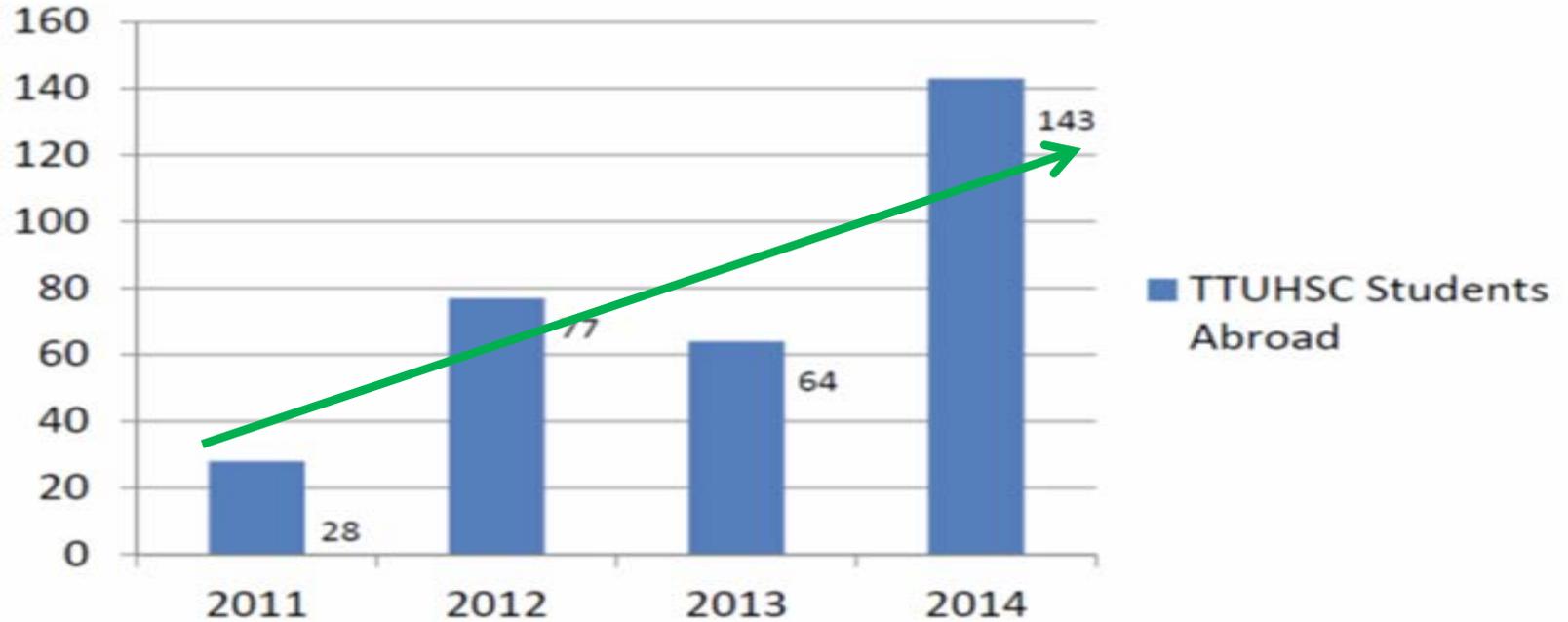
# TTUHSC Global Health

- **Working to ensure an academically sound, personally safe and culturally enriching experience for HSC students from all schools**



**Michelle Ensminger and Kristin Mauldin**

## TTUHSC Students Abroad



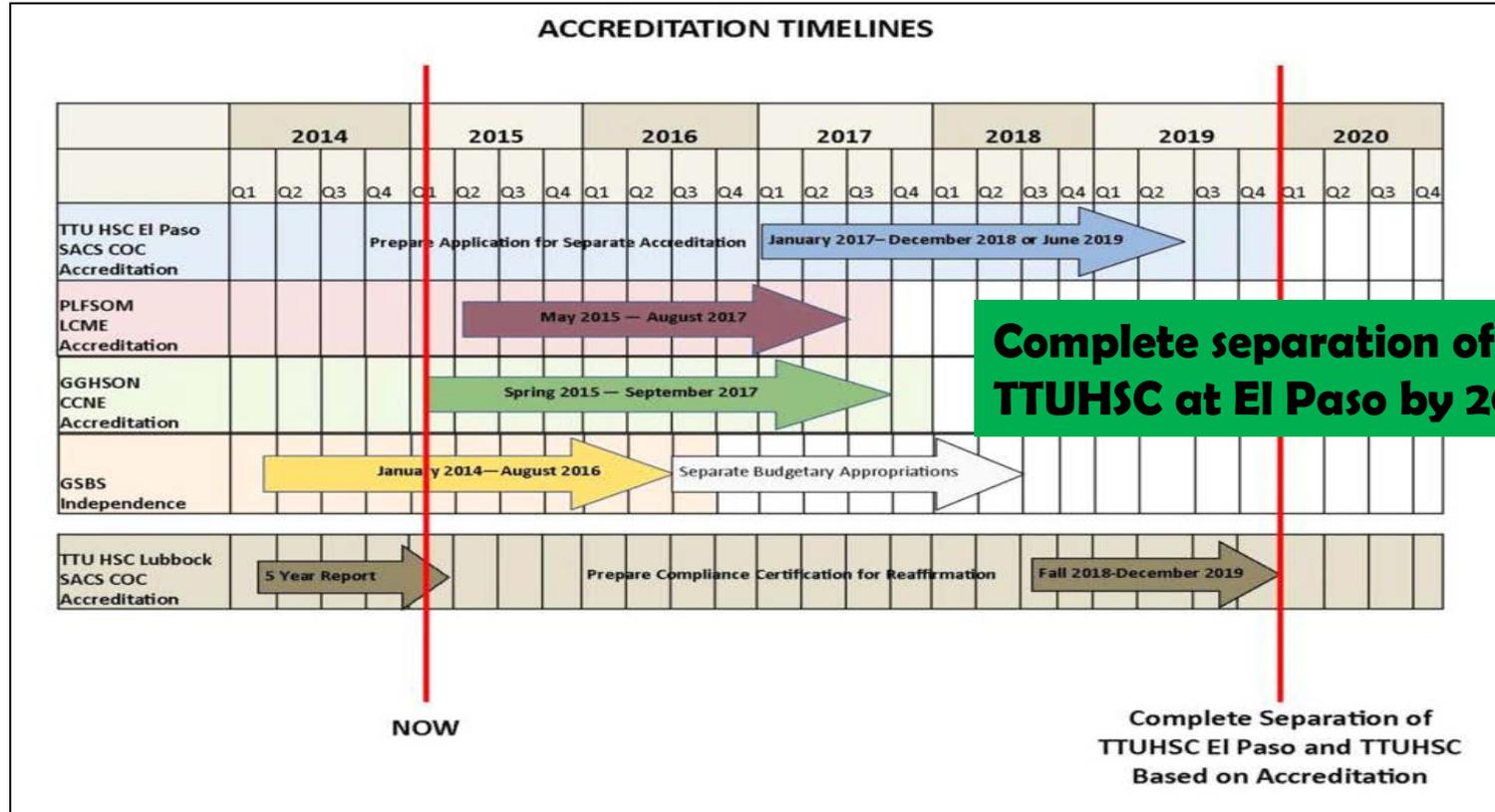
# **TTUHSC Academic Affairs**

- **Overseeing process of accreditation separation with TTUHSC at El Paso**
- **Working to ensure student satisfaction and success through constant quality improvement planning**
- **Working with other state academic systems to avoid redundant efforts and expenses for student success**



**Dr. Rial Rolfe**

# TTUHSC El Paso Accreditation Timeline



# **TTUHSC Governmental Relations**

- **Working to improve veterans' care by acquiring new VA Clinic at HSC location**



**Mr. Ryan Henry**

# Partnership for Improvement of Veterans' Health Care on the South Plains

**2010** - Committee formed to support a new VA Clinic at TTUHSC.

**August 2011** - TTUS Board of Regents authorized resolution supporting the new VA Clinic on the TTUHSC Lubbock Campus.

**January 6, 2013** - Gen. Walt Huffman discusses VA clinic initiative with VA Secretary Eric Shinseki.

**August 29, 2013** - House Chairman of VA, Congressman Jeff Miller and Congressman Randy Neugebauer tour TTUHSC campus in Lubbock to see proposed site.

**January 14, 2015** - VA Health Care System notifies TTUHSC that VA wants to pursue ("pre-select") the site for the new clinic on the TTUHSC campus.

**Current status** – Waiting to hear from VA for their site visit and to finalize long-term ground lease. Then will put out RFP for a contractor to finance and build the clinic. VA will lease the clinic for a 20 year term.

# **TTUHSC Governmental Relations**

- **Working to improve veterans' care by acquiring new VA Clinic at HSC location**
- **Working to improve HSC visibility at local, state and federal levels through coordination with TTUS**



**Mr. Ryan Henry**

# TTUHSC Office of Diversity

- **Working in conjunction with HR, Student Services and PEC to re-develop diversity mission statement and comprehensive strategic plan for HSC**



**Dr. Kim Peck**

# **Diversity Statement**

## **Texas Tech University Health Sciences Center**

**Our core value of including the diverse cultures, lifestyles, personal beliefs and ideas of all those we serve – and serve alongside – provides a positive impact on the health of our regional, national, and global societies. As we pursue excellence in health care education, research, and patient care, we will be ever mindful of the strength that is gained through unity in diversity.**

# TTUHSC Health Policy

- **Working to insure that HSC strategic planning remains relevant to changing health care needs of nation**
- **Monitoring status of inmate care through HSC contract with Texas Department of Criminal Justice to provide quality health care at reasonable rates**
- **Coordinating with HSC governmental relations to provide opportunities for better exposure of TTUHSC faculty to state and federal entities**



**Dr. Cynthia Jumper**

# TTUHSC Communications and Marketing

- **Evolving into an in-house, sophisticated ad agency; moving away from the old “news and publication” model of the past**



**Ms. Mary Croyle**

# TTUHSC Communications and Marketing

- Evolving into an in-house, sophisticated ad agency; moving away from the old “news and publication” model of the past
- **TTUHSC C&M recipient of recent awards at local, state and national level for projects such as “Mommy Meds” and the “Your Life, Our Purpose” (YLOP) campaign**
- **YLOP awards from the Ad Federation include 3 Gold Addys, 3 Silvers and Best of Show**
- **MommyMeds app launch - skyrocketed to #1 on iTunes! National coverage in *Parent Magazine* and upcoming feature in *American Baby***

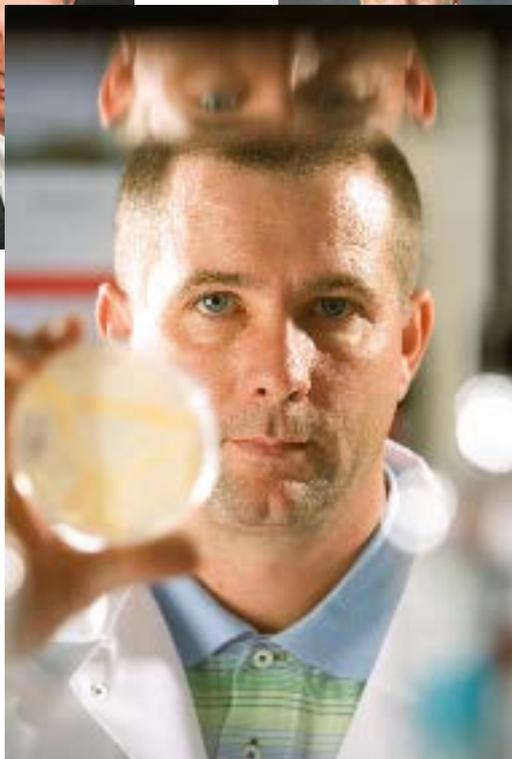
# TTUHSC Communications and Marketing

- Evolving into an in-house, sophisticated ad agency; moving away from the old “news and publication” model of the past
- Has received recent awards at local, state and national level for projects such as “Mommy Meds” and the “Your Life, Our Purpose” (YLOP) campaign
- ***Your Life, Our Purpose* (YLOP) launched as joint effort with Institutional Advancement in September 2014**
- **YLOP brand development and awareness campaign provides strong foundational messaging to differentiate TTUHSC and Texas Tech Physicians (TTP)**
- **TTP marketing strategy restructured to emphasize relationships with partnering hospitals (Covenant and UMC), increase community awareness and leverage brand**

































# TTUHSC

**Taking Care of Business...for the  
Health of Texas**



