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OHSU and the State of Oregon: A Powerful Partnership

Ways & Means Subcommittee on Education

DATE: April 18, 2017

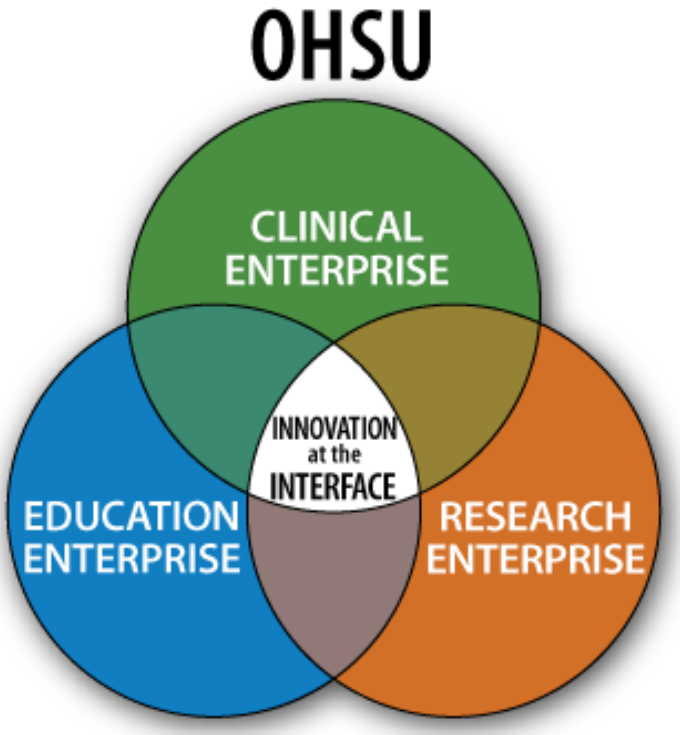
PRESENTED BY: Joe Robertson, MD, MBA, President, OHSU
Elena Andresen, Ph.D., Interim Provost, OHSU

OHSU's Statewide Vision, Mission and Impact

OHSU will partner to make Oregon a national leader in health and science innovation and education for the purpose of improving the health and well-being of Oregonians.

Oregon's only public academic health center

Where healing, teaching and discovery come together



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A powerful partnership

- State provides:
  - Flexible Public corporation structure
  - Direct state appropriation for education and select statewide programs
  - Support for OHSU mission with federal funds
  - Periodic capital infusion during times of philanthropic opportunity
    - Oregon Opportunity (2001), Collaborative Life Sciences Building (2009), Knight Cancer Challenge (2014)

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A powerful partnership

- OHSU delivers
  - World class public health care university
  - Statewide programs training Oregon's next generation of health care providers
  - Biomedical innovation, funding, and recruitment of expert faculty and researchers
  - High quality health care services in Portland and throughout the state for all Oregonians
  - Safety net services for Oregon's most vulnerable
  - Access to world-renown specialists and health care tools unique in Oregon

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Growth and Change

Fiscal Year	Operating Revenue	State Appropriations	Oregon Opportunity Debt Service	Employees	Students
1975	$80 million	$34 million		4,325	1,610
1985	$190 million	$53 million		5,200	1,200
1990	$340 million	$65 million		6,500	1,536
1995	$499 million	$60 million		6,651	1,855
2000	$882 million	$56 million		10,100	1,854
2005	$1.18 billion	$43 million	$16 million	11,500	2,511
2010	$1.85 billion	$38 million	$16 million	13,292	2,721
2012	$2.04 billion	$35 million	$16 million	13,984	2,802
2013	$2.13 billion	$30 million	$16 million	14,135	2,849
2014	$2.28 billion	$35 million	$16 million	14,616	2,838
2015	$2.46 billion	$33 million	$16 million	15,098	2,895
2016	$2.71 billion	$36 million	$16 million	15,652	2,899

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2017-2019 Current Service Level

	15-17 Ways & Means Approved	17-19 Current Service Level	17-19 Governor's Revised Budget
Education & General	**$60,621,797**	**$63,107,291**	**$60,621,797**
School of Medicine	$24,770,841	$25,786,445	$24,770,841
School of Nursing	$21,422,479	$22,300,801	$21,422,479
School of Dentistry	$10,039,481	$10,451,100	$10,039,481
AHEC/ORH	$4,388,996	$4,568,945	$4,388,996
CDRC	**$7,964,430**	**$8,290,972**	**$7,964,430**
Poison Center	**$2,548,619**	**$2,653,112**	**$2,548,619**
Total	**$71,134,846**	**$74,051,375**	**$71,134,846**
SHOI	**$5,165,000**	**$2,688,383**	**$5,165,000**
Loan Forgiveness	**$1,033,000**	**$537,677**	**$1,033,000**
OHSU Cancer Challenge Debt Service (Article XI-G)	**$8,522,485**	**$26,061,385**	**$26,061,385**
Oregon Opportunity Program (Article XI-L)	**$30,868,850**	**$30,865,850**	**$30,865,850**
OUS Legacy Debt (Article XI-F)	**$7,779,418**	**$7,922,028**	**$7,922,028**
OUS Legacy Debt (Article XI-G)	**$598,400**	**$598,400**	**$598,400**
Grand Total	**$125,101,999**	**$142,725,097**	**$142,780,509**

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OHSU Knight Cancer Research Building

OHSU Knight Cancer Challenge Update

- $1 billion challenge completed June 2015
  - State supported in 2014 with $198 million in bonding support
  - Fundraising continues to support vision
- OHSU Knight Cancer Research Building
  - On time, on budget
  - **77%** of construction firms hired are from Oregon
- Recruitment – Sadik Esener, early detection lead
  - **22** offers out for PIs (+teams)
  - OHSU Knight Cancer Institute has added **538** new employees since the challenge began

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OHSU Knight Cancer Institute Community Partnership Program

Statewide Cancer Program

- Nationally recognized
- $1 million per year
- Partnerships with communities across the state
- Fund and support programs designed by communities to meet their identified needs.
- Total: 53 community-based projects (in 34 of 36 Oregon counties)
  - Examples: radon screening, colon cancer
- 89 percent in rural communities

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Mission: Education

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Education Overview

- School of Medicine
  - Includes Physician Assistants Program, Radiation Therapy Program, Nutrition Programs, Masters and Ph.D Programs
- School of Nursing
  - Statewide undergraduate programs through OCNE and all 4 regional universities and graduate programs at OHSU in Portland
- School of Dentistry
- Joint School of Pharmacy with Oregon State University
- OHSU-PSU Joint School of Public Health
- The state provides to OHSU direct general fund support to the Schools of Dentistry, Medicine, and Nursing only

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Mission: Education

3,736 students and trainees

- 2,899 students
  - School of Dentistry
    - Total number of DMD students : 294
    - **Percent Oregonian : 65%**
  - School of Medicine
    - Total number of MD students : 578
    - **Percentage Oregonian : 73%**
  - School of Nursing
    - Total number of undergraduates : 764
    - **Percentage Oregonian : 89%**
    - Total number of graduate students: 244
    - **Percentage Oregonian : 66%**
- 837 interns, residents, fellows, and trainees

Statewide Partnerships

- OSU College of Pharmacy (joint PharmD degree)
- OHSU-PSU Joint School of Public Health (MPH, MS, PhD degrees)
- OIT Allied Health programs: EMT, CLS (joint AAS, BS degrees)

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OHSU is a top tier public health care university

- **OHSU has a number of nationally recognized health care training programs**

- **OHSU programs have strong applicant pools**
  - Our programs have robust applicant pools but they are weakening in some areas with respect to Oregonians

- **The OHSU student body continues to become more diverse**
  - Diversity in our programs is increasing slowly due to significant recruitment efforts & the establishment of the **President's Fund**

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National Recognition

- **US News & World Report** national rankings:
  - Family Medicine #2
  - Primary Care #6
  - Rural Medicine #4
  - Physician Assistant #5
  - Nurse Midwifery #4
  - Nursing Graduate Programs #23
- **Annals of Internal Medicine**
  - OHSU ranked #1 out of 141 medical schools in the nation based on Social Mission Score
- **American College of Nurse Midwives**
  - OHSU Midwifery Faculty Practice received a 2015 certificate of national best practice for Triple Aim Achievement

Strong applicant pool

	All Applicants				Oregonians			
	2013/2014	2014/2015	2015/2016	2016/2017	2013/2014	2014/2015	2015/2016	2016/2017
School of Dentistry (D.M.D)								
Applications	1235	1328	1245	1294	127	110	110	95
Admissions	75	76	75	76	51	52	47	43
Average GPA for Admissions	3.7	3.6	3.8	3.6	3.6	3.6	3.7	3.6
School of Medicine (M.D.)								
Applications	5225	5755	6049	6749	461	456	457	475
Admissions	132	139	146	153	99	102	103	109
Average GPA for Admissions	3.7	3.6	3.7	3.7	3.7	3.6	3.7	3.7
School of Nursing (B.S.)								
Applications	1485	1268	1490	1704	1070	904	950	1140
Admissions	441	392	387	361	373	338	329	314
Average GPA for Admissions	3.8	3.7	3.7	3.6	3.7	3.6	3.6	3.7

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Impact of President's Fund on Student Diversity

- Created to provide funding for students from racial or ethnic groups underrepresented in the healthcare professions, from rural environments, or who have experienced significant disadvantage.
- To date **54 students** (22 MD, 10 DMD, 13 PA, 6 BS Nursing, 3 Graduate Nursing) have been awarded funding, with many students receiving full tuition & fee funding for the entire length of their program.
- Funding is anticipated to **reduce indebtedness** for these 54 students by **more than $6.2 million**.
- Funding has resulted in **recruiting diverse students to OHSU** by enabling OHSU to become the school of choice for these students.

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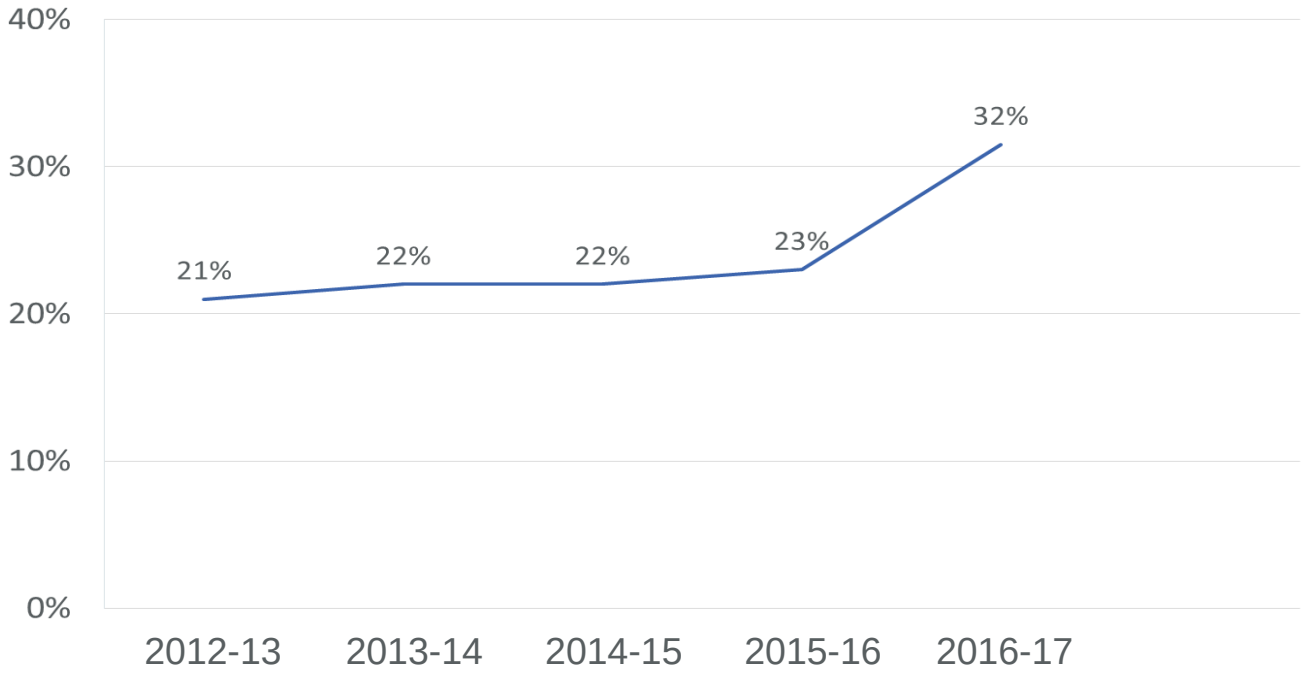
OHSU Overall Race/Ethnic Diversity Trend in Students



*2016-2017 DMD, MD, BS Nursing: Projections as of 06/23/2016

Immediate Challenges

- The cost of providing high-quality health profession education will continue to rise.

- Student debt **does** influence selection of specialty & practice location, which **does** disadvantage rural & underserved areas.

- The pipeline to create qualified Oregon applicants is struggling to keep up with increased workforce needs

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Meeting these challenges: Student Debt

Given the limited options for OHSU to use more traditional methods for offsetting the cost of its educational programs, the institution has adopted alternative & innovative approaches.

- OHSU has kept the first year tuition increases for State supported programs to **<3%** over the past biennium years
- The ***Tuition Promise*** has been a commitment to students in our health profession programs that their tuition will remain the same throughout the regular length of their program.
- In 2012, OHSU hired a ***certified financial planner*** to establish a debt counseling & financial management program, which has been extremely successful & nationally recognized.
- OHSU provides **an additional $4.5 million annually** to students in the form of scholarships generated through endowed funds & other philanthropic gifts.

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Comparison of Total OHSU *Tuition Promise* to Total Tuition without a Tuition Promise: Students Entering in 2013-2014

	Oregon Resident Total *Tuition Promise*	Oregon Resident Total Without a *Tuition Promise*	Estimated Reduction in Indebtedness per Student	Estimated Reduction in Indebtedness for All Oregon Residents
DMD	$160,812	$186,582	$25,770	$1,314,270
MD	$153,712	$159,359	$5,647	$564,700
Undergrad Nursing	$31,341	$32,877	$1,536	$242,688
Accelerated Undergrad Nursing	$33,480	$34,104	$624	$41,808
Graduate Nursing*	$41,420	$42,512	$1,092	$39,312
Physician Assistant	$78,196	$79,503	$1,307	$24,833
Radiation Therapy	$44,676	$46,668	$1,992	$13,944
Graduate Nursing Anesthesia*	$72,512	$75,849	$3,337	$13,348
Nutrition*	$53,200	$53,200	$0	$0
Total Estimated Oregon Resident Reduction in Indebtedness:				**$2,254,903**

Non-Tuition Promise totals based on a continuation of the % increase in tuition incurred in 2013-2014.
**Values based on sample program of study. Actual enrollment may vary by student.*

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Meeting these challenges: Provider Distribution

- The **Scholars for a Healthy Oregon Initiative (SHOI)** was established in 2013 by the State of Oregon to address **two critical challenges** that exist when educating health providers for the state of Oregon: the high cost of tuition for students & the mal-distribution of providers throughout the state.
- Research shows that students who are from a rural community are **6 times** more likely to practice in a rural community.
- Preference in the SHOI program is given to Oregon students who:
  - Are from a rural heritage
  - Are from a diverse or underrepresented community
  - Are first generation college students
  - Graduated from one of Oregon's 4 regional universities

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Scholars for a Healthy Oregon Initiative (SHOI)

- To date **61 students** (18 MD, 9 DMD, 13 PA, 21 Graduate Nursing) have been awarded full tuition & fee funding for the entire length of their program.

- These students have come from such locations in Oregon as: Albany, Ashland, Banks, Baker City, Corvallis, Dallas, Eugene, Heppner, Hermiston, Imbler, Independence, Lowell, Malin, Milwaukie, Molalla, Monroe, Pendleton, Portland, Lowell, Rainer, Roseburg, Springfield, Troutdale, Tualatin, Warrenton, & Winston.

- The service commitment is anticipated to result in a grand total **obligation of 237 years of practice** in a rural or underserved community in Oregon by these 61 students.

- Funding is anticipated to **reduce indebtedness** for these 61 students by **more than $7.6 million**.

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SHOI – Tanya Saito – Medical Student

First year medical student Tanya Saito grew up in Portland, went to school at University of Oregon and graduated with a degree in human physiology. After two years working as a physical therapy assistant, she became a clinical research coordinator in dermatology at the Mayo Clinic.

At the physical therapy clinic in Lane County, Tanya got her first taste of providing health care in a rural setting and found it very inspiring. This increased Tanya's desire to practice medicine in a rural setting.

For Tanya, SHOI made it possible to attend Medical School at her first choice, OHSU. She hopes to practice on the Oregon Coast in Family Medicine or emergency medicine.

SHOI – Sarah Kent – Nursing Student

Sarah is a native of Toledo, Oregon where she and others in her community were active in starting and supporting a school based clinic which served not only students, but the community at large.

She is a 2016 graduate of OHSU's School of Nursing, receiving a BSN as well as a Masters in Nursing with a specialty in Nurse-Midwifery. She is dedicated to helping provide access to health care to rural communities and is passionate about maternal-child health. As a child, she would have to take a day away from school to travel to another town to see a provider. She wants to make sure that isn't the case for the next generation.

She is currently working as a Certified Nurse-Midwife in Roseburg, Oregon.

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SHOI – Kevin Vandenheuvel – PA Student

Kevin is a graduate of Western Washington State University where he received his degree in disaster preparedness. In 2015, he was accepted into OHSU's Physician Assistant program. He had an interest in working in a rural setting and the faculty at OHSU encouraged him to apply for financial assistance through the SHOI program.

Currently half-way through the program, he has recently completed a rotation in Coos Bay as part of OHSU's rural campus and reports that he loved seeing his patients and fellow practitioners out in the community. He looks forward to working full time in rural Oregon and sees that as an extension of the of the Physician Assistant mission to extend care to places that can't support a doctor full time.

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Meeting OHSU's Statewide Mission in Education

For OHSU to continue to deliver high quality education and be recognized for education innovation, it must continue to **evolve**. Over the past few years, OHSU launched initiatives to ensure continued success over the next 10 years. These include such key initiatives as:

- **Campus for Rural Health**
- **Oregon Consortium of Nursing Education (OCNE)**
- **Interprofessional Education (IPE) & Collaborative Practice (IPECP) Initiative**
- **Simulation Initiative**

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Rural Expansion

- Through the Campus for Rural Health, OHSU aims to be a national leader in transforming the health of Oregon's rural communities.
- Launched Fall 2015 in Klamath County and the South Coast and expected to expand to Northeast Oregon in 2017
- Since the pilot launch, the Campus for Rural Health has:
  - Educated over 120 students enrolled in 4-week rotations or embedded for 3 to 6 months
  - Engaged over 100 affiliated rural and frontier faculty and instructors
  - Created partnerships with 16 organizations
  - Trained 51 health professionals representing 8 rural clinics and 9 health professions
- Students address unique health disparities related to their disciplines and partner with rural and frontier community organizations and faculty.

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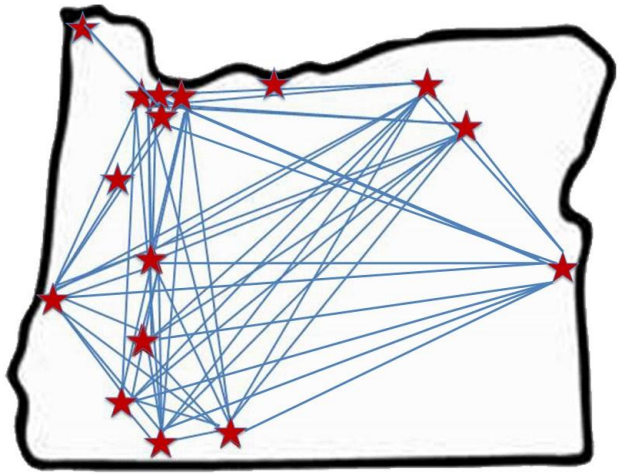
Oregon Consortium of Nursing Education (OCNE)

- Nationally recognized collaboration of 11 Oregon community colleges, four public universities, and OHSU. Offers well-respected Bachelor of Science in Nursing (BSN) degree to students in 16 locations throughout Oregon.
- OCNE fills Oregon's nursing workforce gaps, especially in rural areas, with over 4000 graduates to date.
- Longevity in nursing education innovation and partnership (versus the independent silo approach) demonstrates an effective and efficient use of state resources.
- Innovative, cost-effective approach to expanding the capacity for delivering high-quality nursing education and enabling transferability of credits.



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OCNE is Fiscally Efficient and Convenient for Students

Affordable, Accessible, Transferable

- 3 years of community college tuition
- 1 year of university tuition
- Community college OCNE graduates can work as RNs while finishing the BSN degree
- All coursework provided in home community
- Shared, robust curriculum makes coursework fully transferable
- Provides Oregon's rural citizens with a gateway to a full scope of nursing careers

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OCNE Student Profile – Maricela Kelly

Maricela will graduate from the OCNE program at Blue Mountain Community College this summer. The program has allowed her to pursue a practical placement in her home community – focused on hypertension at Umatilla County Community Corrections.

Maricela is a first generation college graduate and will be the first in her family to receive a Bachelor's degree. Maricela was inspired to become a nurse after delivering premature twins 11 weeks early and spending nearly two months in a neonatal intensive care unit.

Maricela will remain in Eastern Oregon after completing her degree and will work locally to provide quality and competent care to the Eastern Oregon community.

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Interprofessional Education (IPE) & Collaborative Practice (IPECP) Initiative

- Team based, collaborative care results in more effective and safer care for patients, lower healthcare costs, and better outcomes for populations.
- Since 2012, OHSU faculty and staff have worked with clinical and community environments that include OHSU learners to strengthen delivery of team-based care.
- In 2013 OHSU became an “innovation incubator” site for the National Center for Interprofessional Practice and Education (Nexus). Three ongoing OHSU projects and teams, each led by OHSU faculty, are Nexus Innovation Incubators and a growing part of the OHSU Interprofessional Initiative.
  - Assessing and enhancing clinical education (ACE) sites for IPECP
  - EHR design and user training to enhance collaborative care and patient outcomes
  - The “I-CAN” Innovation Incubator Project

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Simulation

- In the spring of 2014, two new floors dedicated to simulation activities opened in the Collaborative Life Sciences Building (CLSB) on OHSU's South Waterfront campus. The focus of this center is to train learners in teamwork, communication, and clinical skills.

- In the summer of 2014, the VirtuOHSU Simulation and Surgical Training Center opened in Richard Jones Hall on OHSU's Marquam Hill campus. The focus of this center is to train learners in technical skills, invasive procedures, and clinical anatomy.

- 27,000+ square feet of simulation space support nursing, medical, and dental students and residents.

- OHSU Simulation partners with and supports statewide simulation centers.

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Meeting the Changing Needs of the Workplace

- **New Programs in Healthcare**
  - To continue to meet the healthcare needs of Oregonians, OHSU is exploring collaborations with Oregon Institute of Technology (OIT) to offer new programs in Physical Therapy (DPT), Medical Family Therapy (MedFT), and enhance existing programs like dental hygiene, ultrasound, and emergency medical services - paramedics.

- **Increasing Diversity**
  - **OHSU continues to invest time & resources into increasing the diversity of its faculty, staff, & students.** Diversity creates an environment where a variety of ideas and perspectives help promote the innovation and cultural awareness necessary to be a local and national leader in healthcare education, research, and clinical care.

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Educational Key Performance Measures

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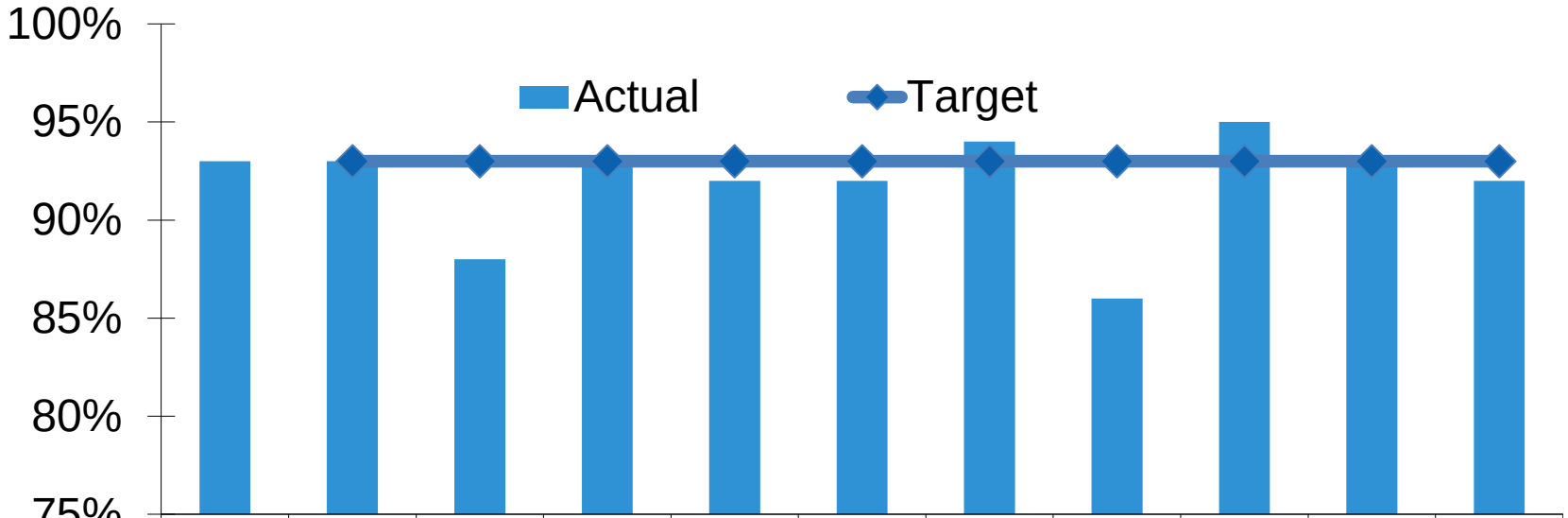
OHSU KPM:
First-Year Nursing Students That Are Oregon Residents



	05	06	07	08	09	10	11	12	13	14	15
Actual	93%	93%	88%	93%	92%	92%	94%	86%	95%	93%	92%
Target		93%	93%	93%	93%	93%	93%	93%	93%	93%	93%

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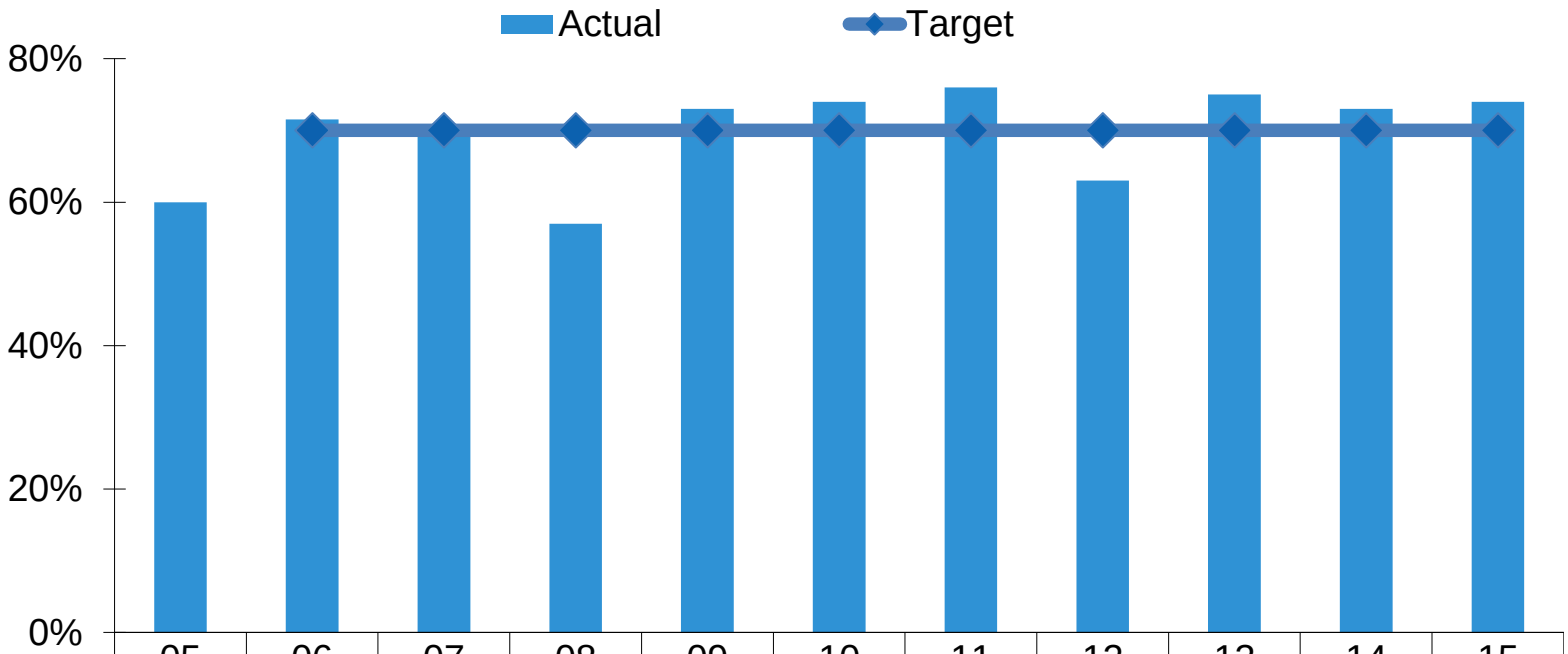
OHSU KPM:
First-Year MD Students That Are Oregon Residents



	05	06	07	08	09	10	11	12	13	14	15
Actual	60%	72%	70%	57%	73%	74%	76%	63%	75%	73%	74%
Target		70%	70%	70%	70%	70%	70%	70%	70%	70%	70%

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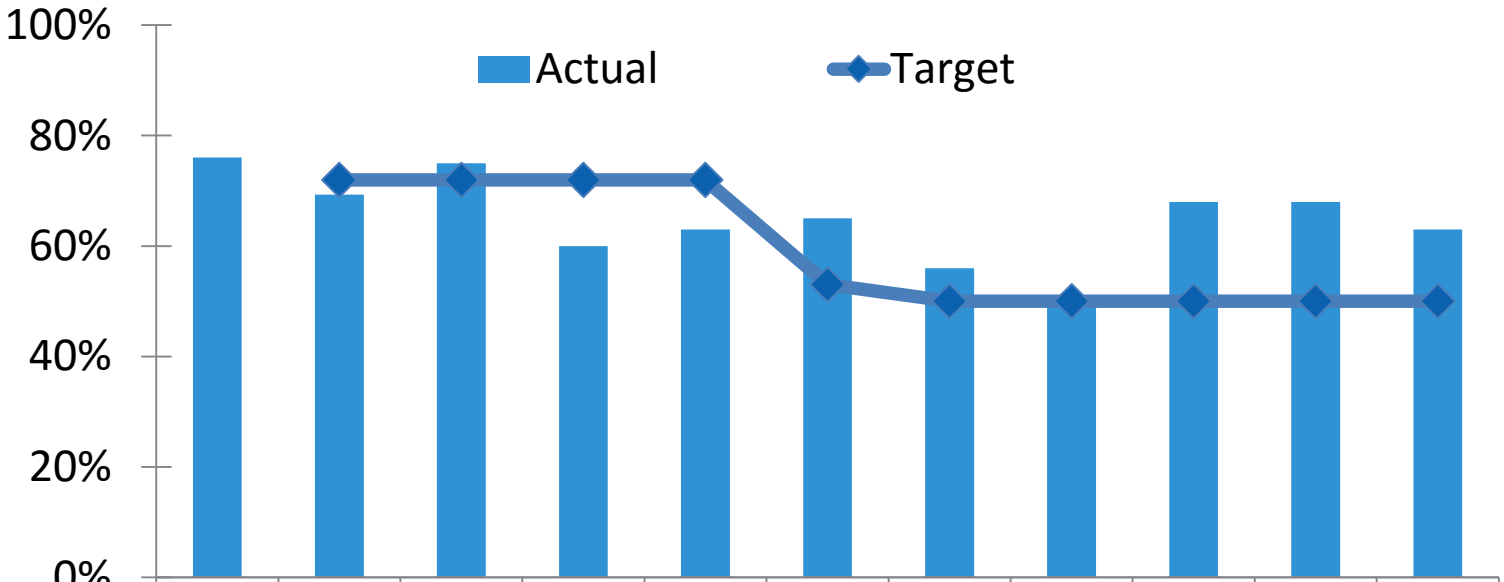
OHSU KPM:
First-Year DMD Students That Are Oregon Residents



	05	06	07	08	09	10	11	12	13	14	15
Actual	76%	69%	75%	60%	63%	65%	56%	51%	68%	68%	63%
Target		72%	72%	72%	72%	53%	50%	50%	50%	50%	50%

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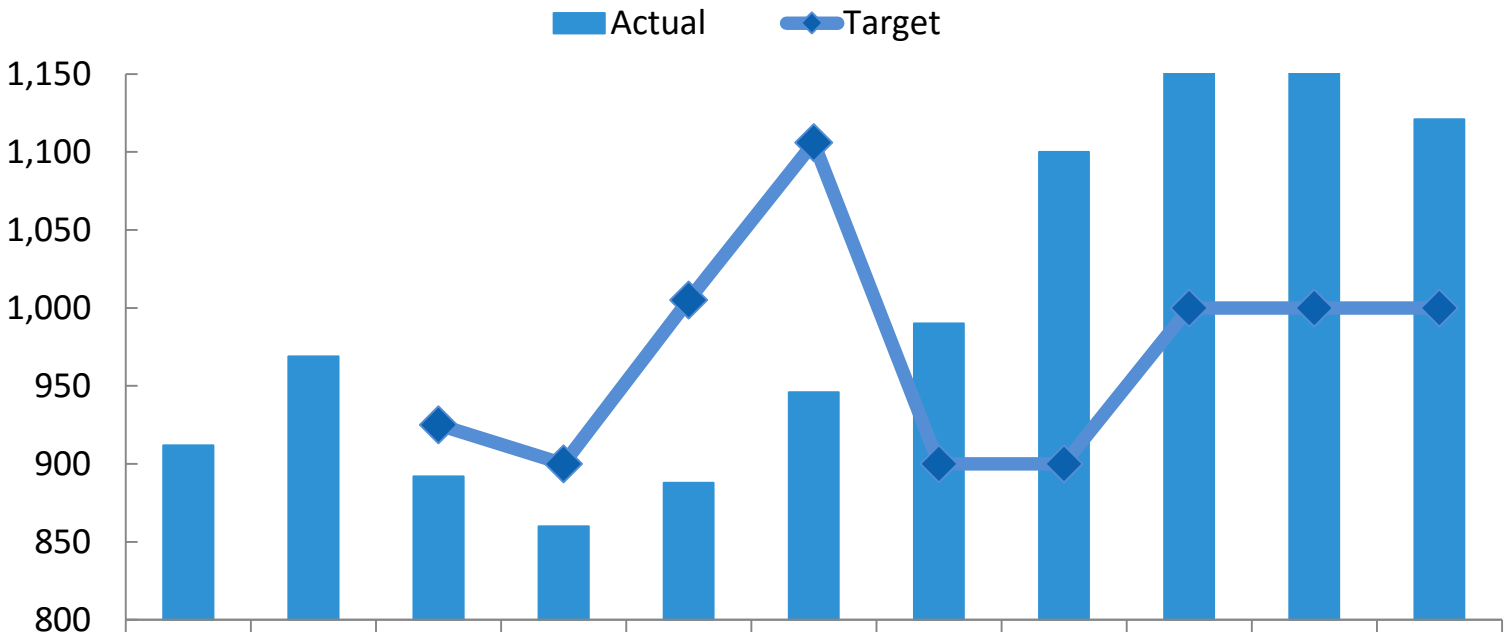
OHSU KPM:
Total Degrees and Certificates Awarded



	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15
Actual	912	969	892	860	888	946	990	1100	1183	1160	1121
Target			925	900	1,005	1106	900	900	1000	1000	1000

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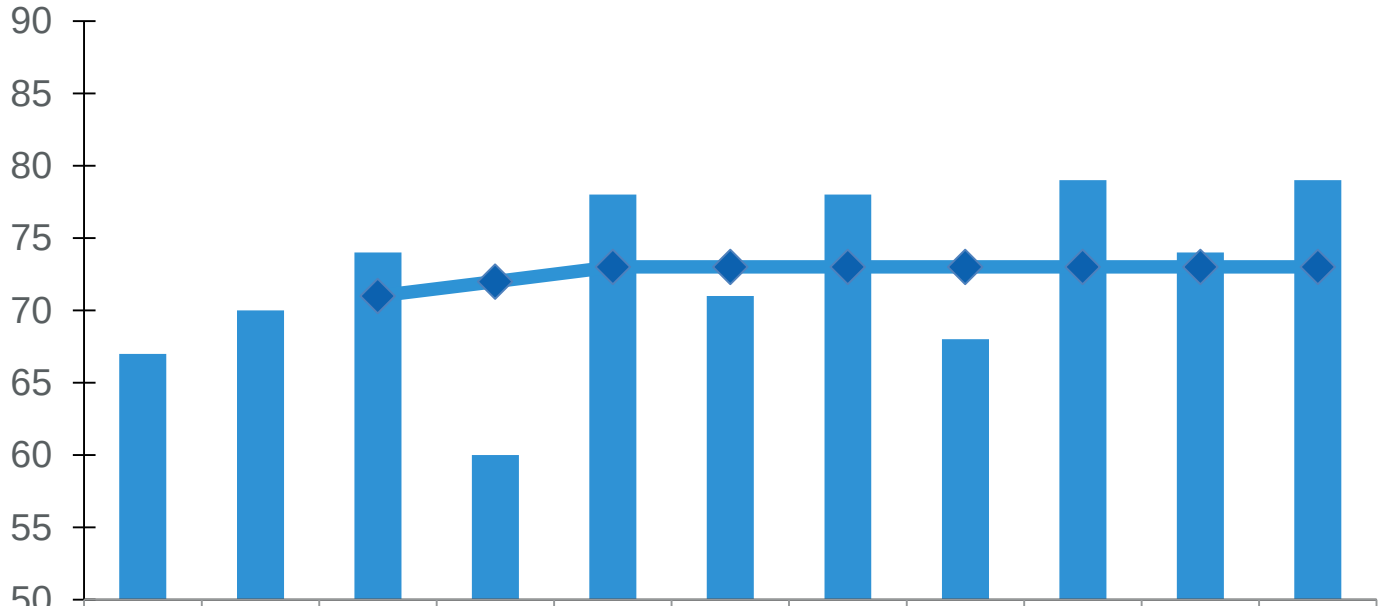
OHSU KPM:
Total DMD Degrees Awarded



	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15
Actual	67	70	74	60	78	71	78	68	79	74	79
Target			71	72	73	73	73	73	73	73	73

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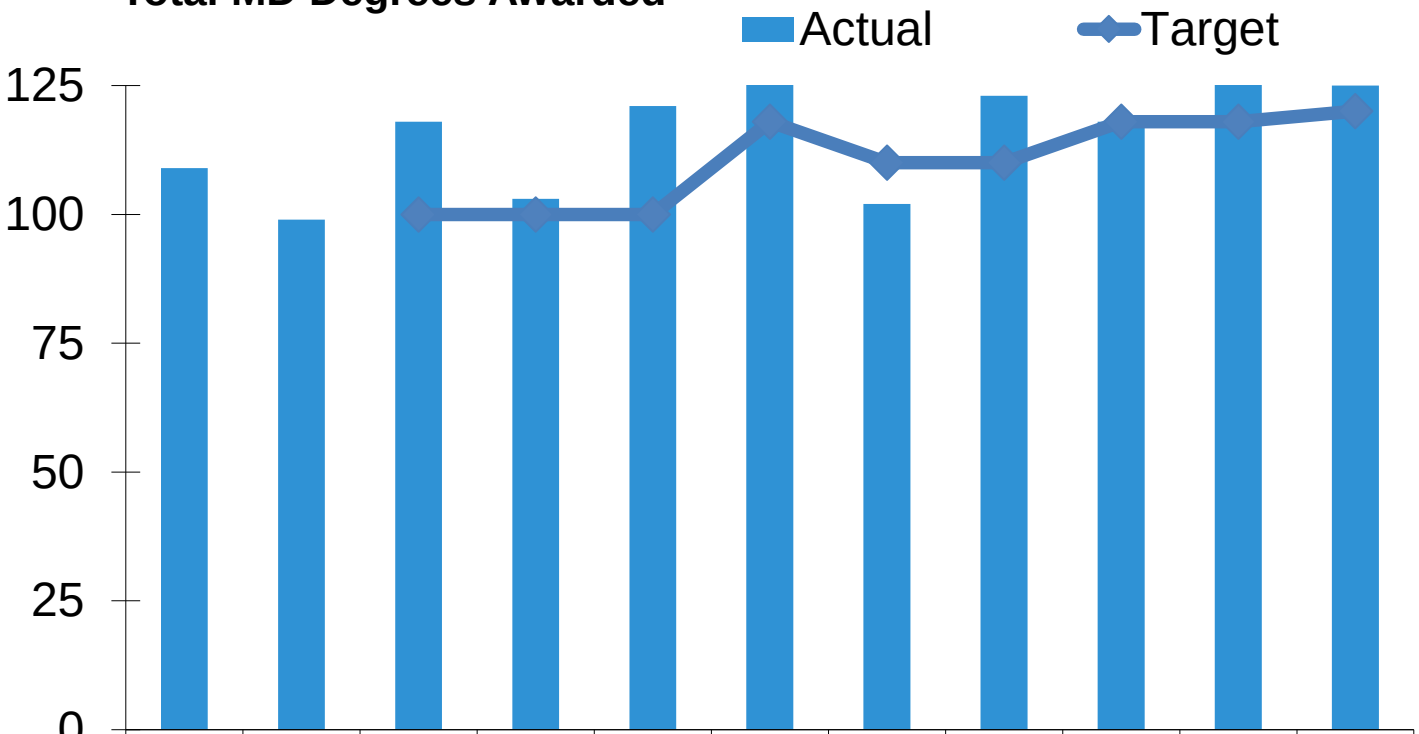
OHSU KPM:
Total MD Degrees Awarded



	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15
Actual	109	99	118	103	121	127	102	123	118	127	125
Target			100	100	100	118	110	110	118	118	120

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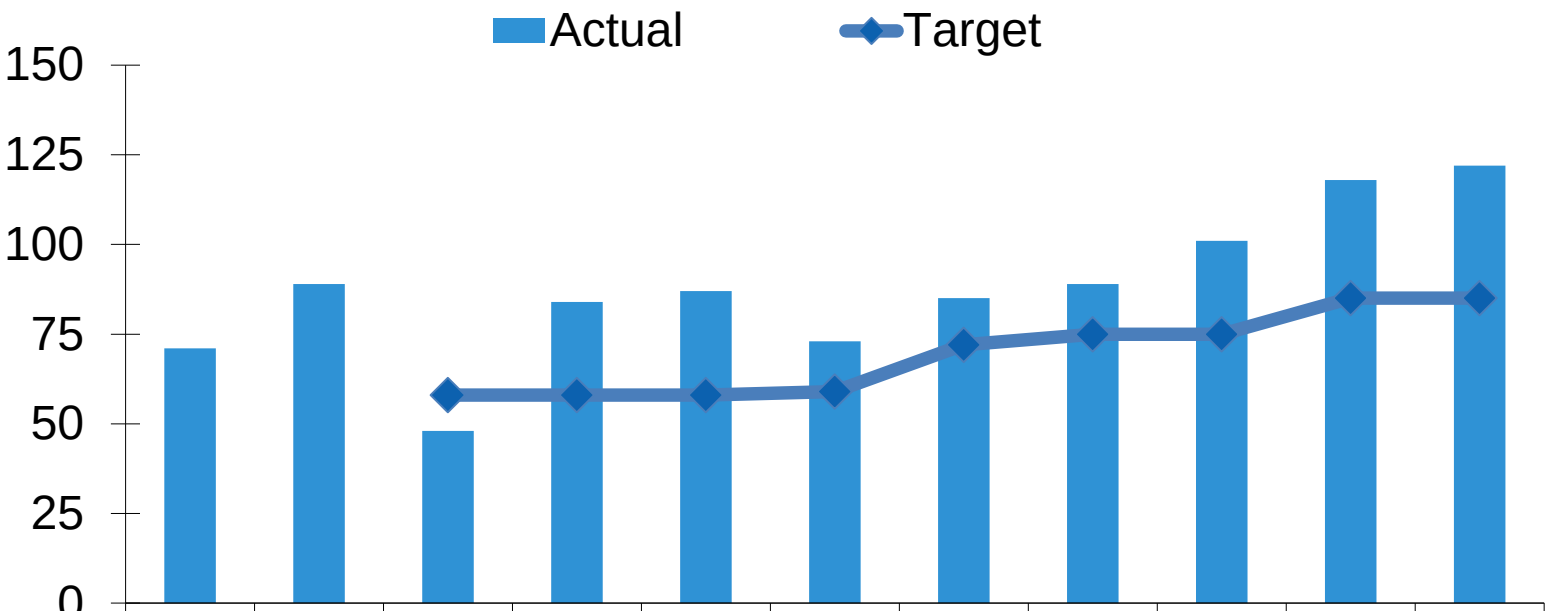
OHSU KPM:
Graduate Degrees & Certificates Awarded in Nursing



	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15
Actual	71	89	48	84	87	73	85	89	101	118	122
Target			58	58	58	59	72	75	75	85	85

Mission: Outreach

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OHSU outreach highlights:

- OHSU's total community benefit contribution**: $369 million (2015)**
- More than **200 outreach programs** serving people throughout Oregon
- **Oregon Poison Center**, providing all of Oregon with 24/7 support
- **Institute of Occupational Health Sciences** serves workers and employers
- **Science Education Opportunities** offers internships, education for children
- **Preschool vision screening**, through a partnership with the Oregon State Elks
- **Give Kids a Smile Day** to provide dental treatment for underserved children
- **Area Health Education Centers (AHEC)** provides rural and pipeline supports

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OHSU Supports Young Learners

“A strong pipeline of young, well-prepared students flowing into biomedical and science education is absolutely vital to meet the critical need for workforce development in health and science fields.”

-Joe Robertson, OHSU President, M.D., M.B.A.

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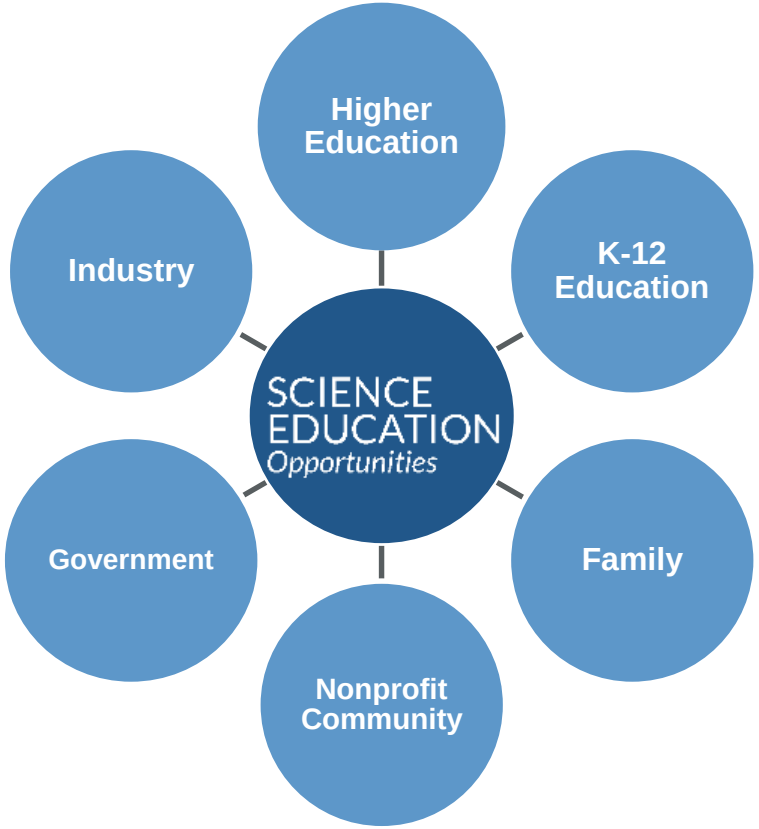
Guided by Multi-Sector Partnerships



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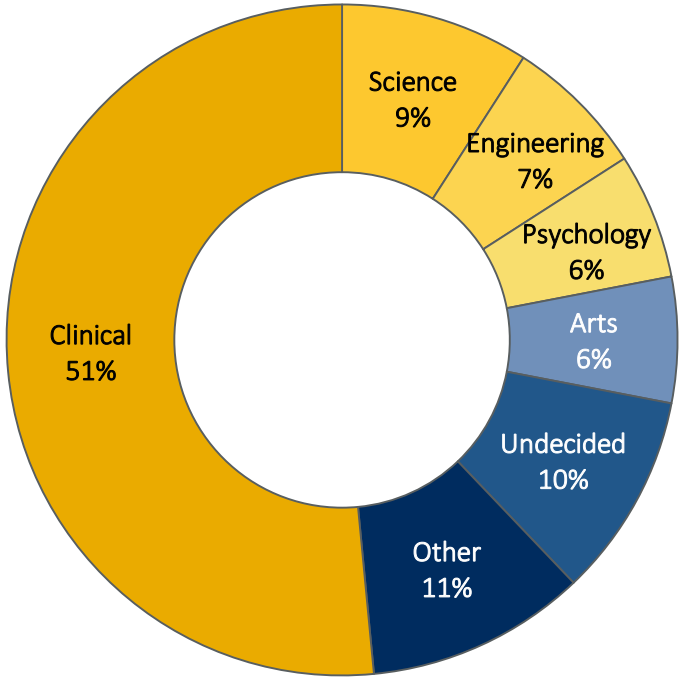
Funding Success

Since 2013, *On Track OHSU!* has received 5 grants totaling over $550,000

- Oregon Community Foundation
- Oregon Department of Education
- Oregon Higher Education Coordination Commission
- The Ford Family Foundation

On Track OHSU! High School Graduates Pursue STEAM



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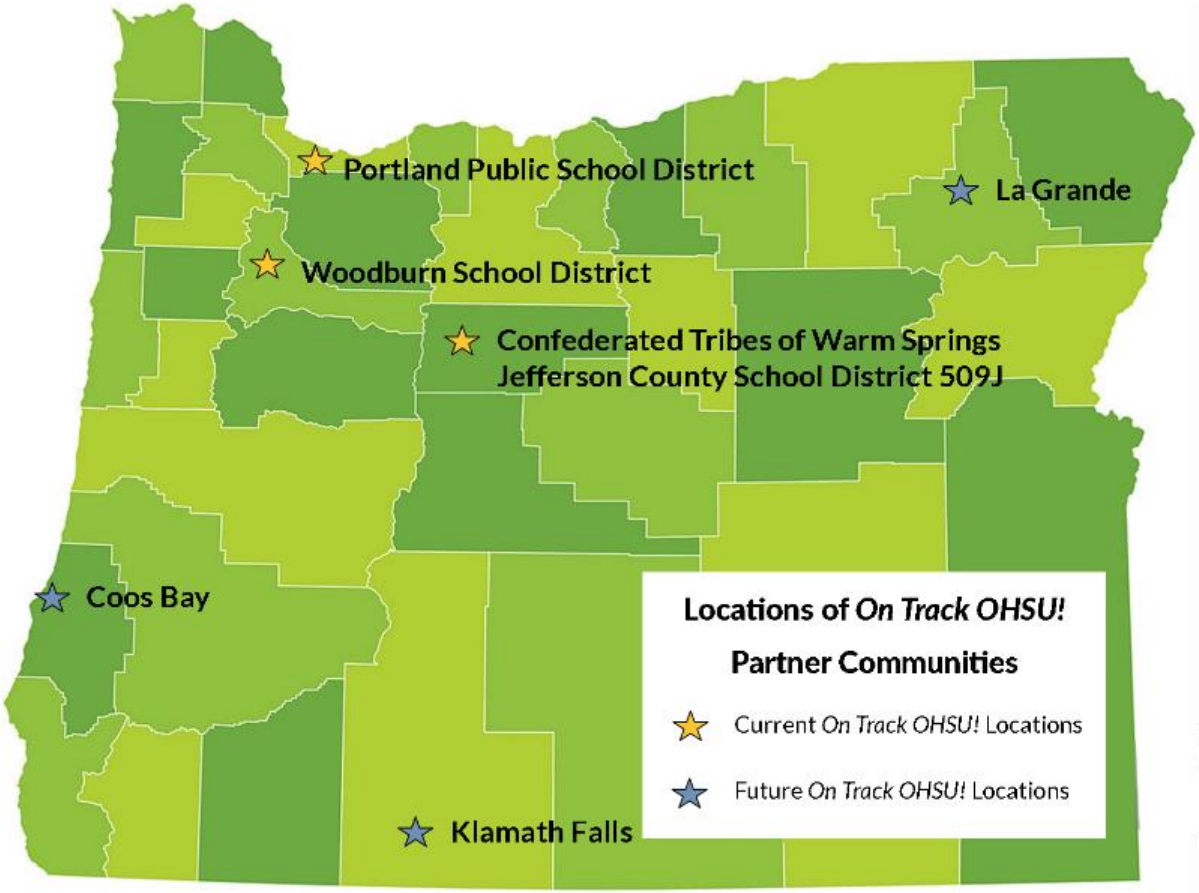
Portland Public School District
La Grande
Woodburn School District
Confederated Tribes of Warm Springs
Jefferson County School District 509J
Coos Bay
Klamath Falls
Locations of *On Track OHSU!*
Partner Communities
Current *On Track OHSU!* Locations
Future *On Track OHSU!* Locations

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Oregon AHEC System

Oregon Pacific AHEC

www.opahec.org

Hosted by the Samaritan Health System in Lincoln City, the Center serves communities along the Oregon Coast and I-5 Corridor, including the counties of Benton, Clatsop, Columbia, Lincoln, Linn, Marion, Polk, Tillamook and Yamhill.

OHSU AHEC Program Office
www.ohsu.edu/ahec

Oregon Healthcare Workforce Institute
www.oregonhwi.org
Workforce Development Data

AHEC of Southwest Oregon

www.healthyoregon.com

Located in Roseburg, the center provides services to the counties of Coos, Curry, Douglas, Lane, Jackson and Josephine.

Northeast Oregon AHEC

www.eou.edu/neoahec

Located on the campus of Eastern Oregon University in La Grande, the center serves Baker, Gilliam, Hood River, Malheur, Morrow, Sherman, Umatilla, Union, Wallowa, Wasco and Wheeler counties.

Cascades East AHEC

www.cascadeseast.org

Hosted by St Charles Health System in Bend, the Center serves Central and Southeastern Oregon and includes Crook, Deschutes, Grant, Harney, Jefferson, Klamath, and Lake counties plus the Warm Springs Indian Reservation.

OREGON HEALTH & SCIENCE UNIVERSITY

Oregon Area Health Education Center

For more information on Oregon AHEC visit: **www.ohsu.edu/ahec**

- ✓ Public Health Education
- ✓ Community Hospitals
- ✓ Community Organizations
- ✓ Health Care Providers
- ✓ Local Training Institutions
- ✓ Community/Migrant Health Centers
- ✓ School Systems
- ✓ Health Departments

OHSU

Area Health Education Centers

AHECs educate current and potential health care students in rural Oregon

- In the last year 132 OHSU medical students completed at least one five-week rural rotation at one of 33 sites staffed by 48 preceptors
- 10 MD students completed 15-week rotations in rural locations as part of the Oregon Rural Scholars Program
- Helped support the training of 24 family medicine residents across the state
- AHEC's Located in: Roseburg, Bend, Lincoln City, La Grande, Lake Oswego
- Provided health career education support to over 1,600 K-12 students from 33 schools across Oregon. For example:
  - Future Health Professionals of Oregon – 118
  - Girls in Science – 100
  - Healthcare Professional Preparation Program (HPr^3) – 264
  - Health Occupations – 197
  - Teen Volunteer Program - 96

OHSU

Office of Rural Health

- Coordinating statewide efforts to provide health care in rural Oregon:
- Community Health Improvement Partnerships:
  - Community decision-making to improve the health status of local residents
- Administer the Oregon Rural Provider Tax Credit to 2,114 practitioners and the Rural Volunteer EMT Tax Credit to 522 Emergency Medical Service Providers
- Administers the Rural Malpractice Subsidy Program to 692 physicians and nurse practitioners
- Operate an Information Clearinghouse:
  - Community Profiles for every primary care service area in the state
- Conduct in-depth community health care needs assessments for hospitals and CCOs

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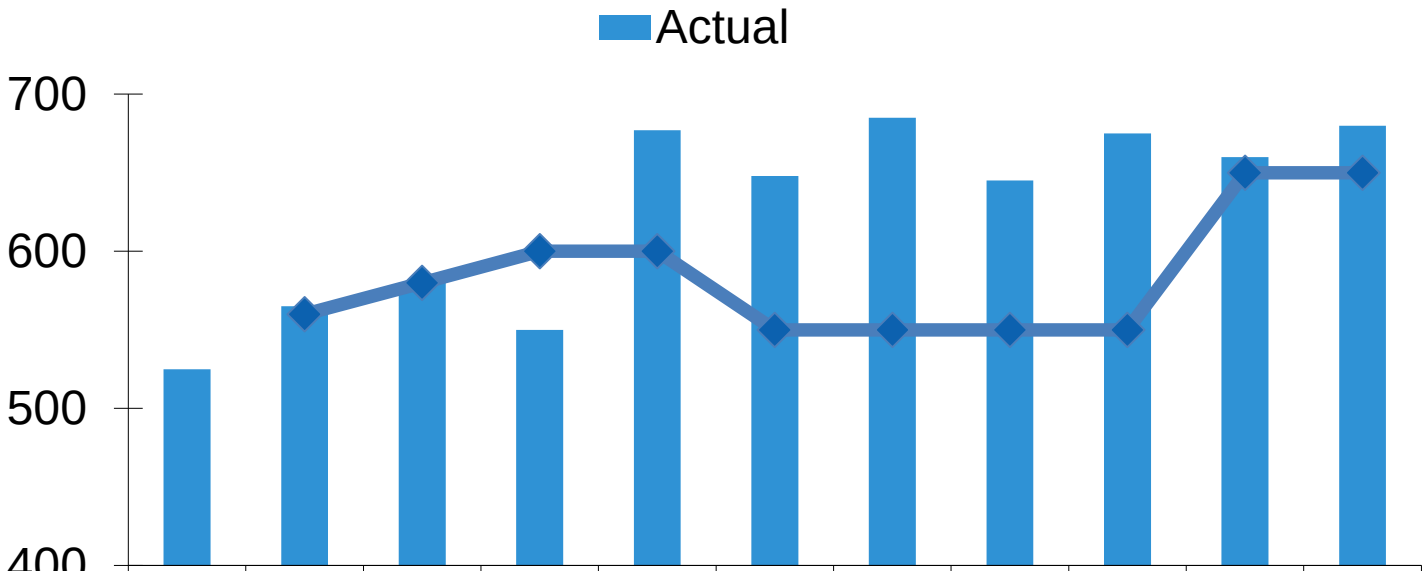
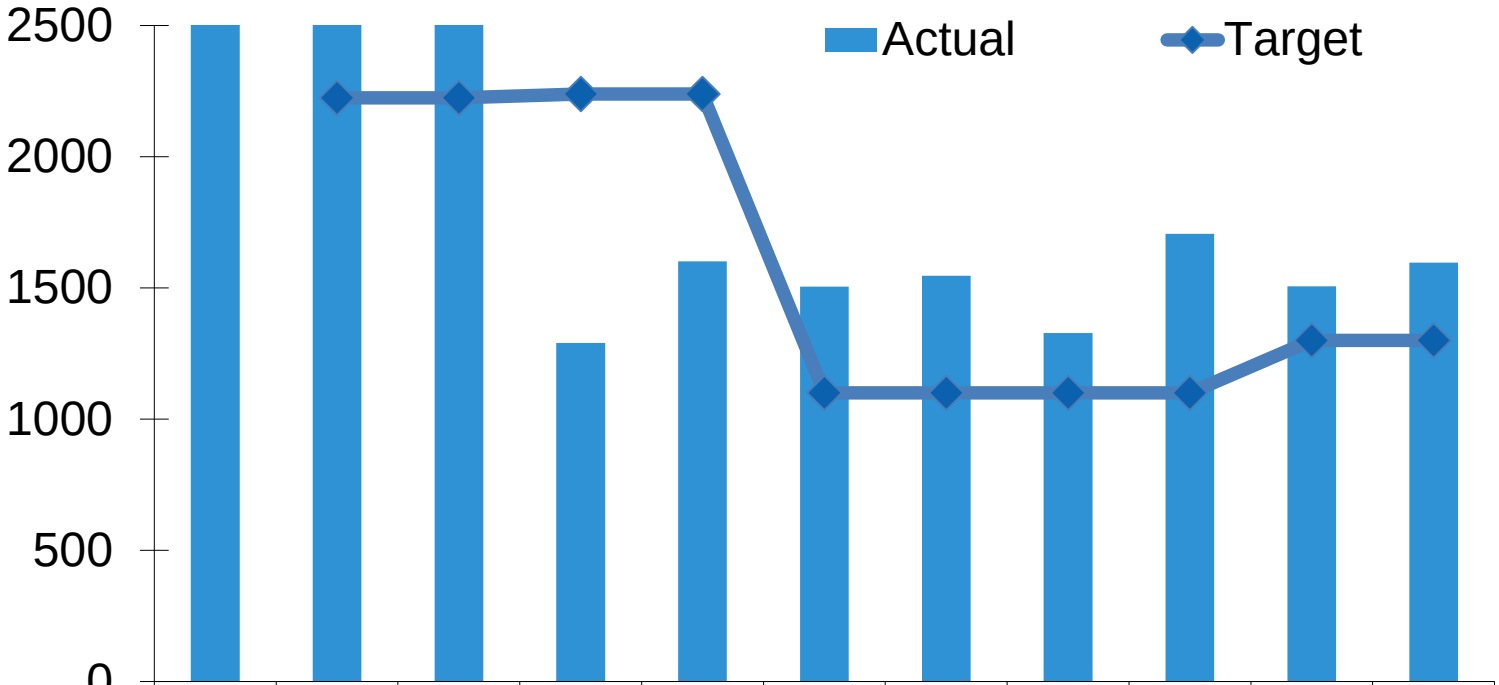
OHSU KPM:
MD Student-weeks Served in Rural Communities



	05	06	07	08	09	10	11	12	13	14	15
Actual	525	565	580	550	677	648	685	645	675	660	680
Target		560	580	600	600	550	550	550	550	650	650

OHSU

OHSU KPM:
Rural Healthcare Education Pipeline Participants



	05	06	07	08	09	10	11	12	13	14	15
Actual	2,67	2,87	2,90	1,29	1,60	1,50	1,54	1,32	1,70	1,50	1,59
Target		2,22	2,22	2,24	2,24	1,10	1,10	1,10	1,10	1,30	1,30

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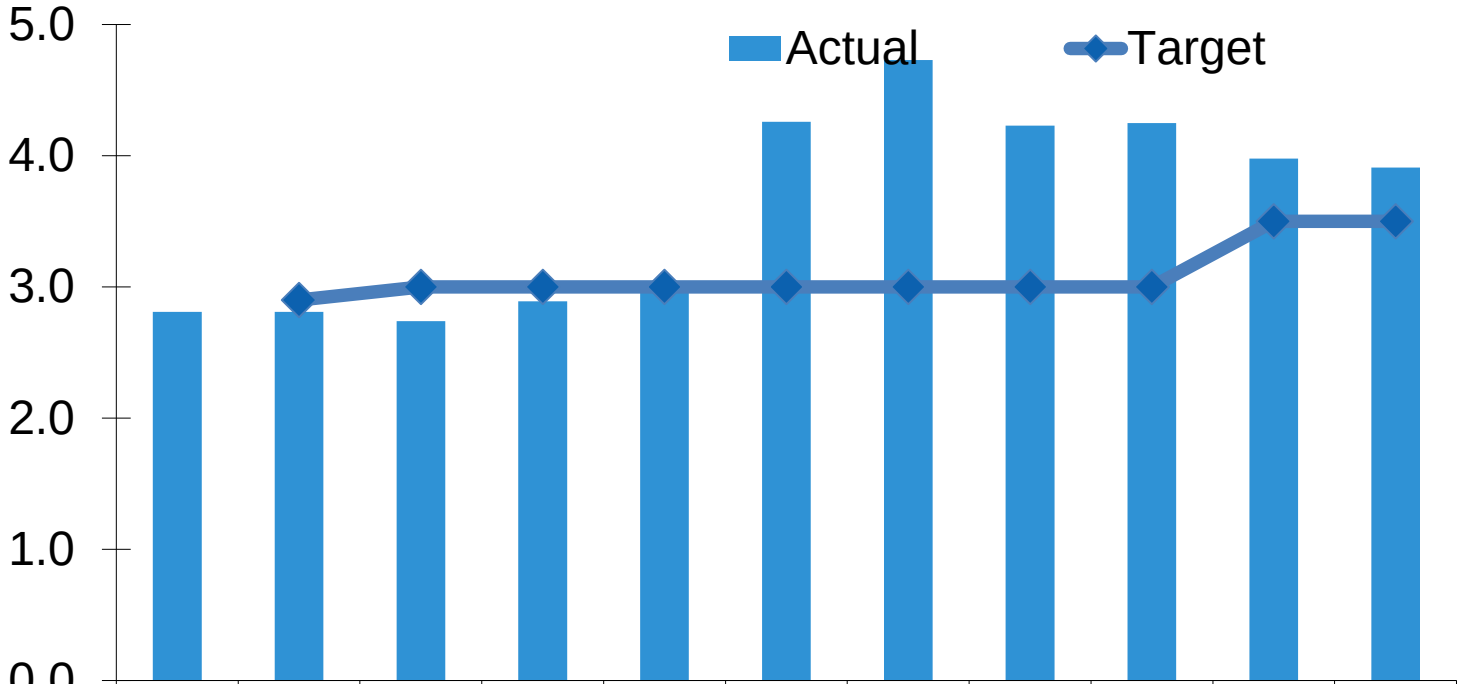
OHSU KPM:
Ratio of Federal Funds to State Funds contributed to the Office of Rural Health



	05	06	07	08	09	10	11	12	13	14	15
Actual	2.81	2.81	2.74	2.89	3.02	4.26	4.73	4.23	4.25	3.98	3.91
Target		2.90	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.50	3.50

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Mission: Research

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OHSU Research Highlights 2015 - 2017

"OHSU Doernbecher researchers receive **Gates Foundation grant** to advance tuberculosis vaccine research"

"Four from OHSU join Cancer **Moonshot working groups**"

"**Hope for patients** suffering from vision loss due to glaucoma and diabetic retinopathy"

"Five OHSU researchers among the **most influential scientific minds** of 2015"

"New OHSU research suggests possible target in **fight against Alzheimer's**"

OHSU

OHSU Competitive Advantage: Recruiting Faculty

- **The Vollum Institute, Director – Marc Freeman, Ph.D.**
  - Howard Hughes Medical Investigator from U. Mass Medical School
  - Focus on glia-neuron interactions in healthy & diseased brain
- **Knight Cancer Institute, Early Detection Program – Sadik Esener, Ph.D.**
  - Led Cancer Nanotechnology Center of Excellence at UC San Diego
  - Will lead recruitment of more than 20 scientists
- **OHSU Center for Diversity & Inclusion & School of Public Health – Brian Gibbs, Ph.D.**
  - Leader in cultural competency, diversity and inclusion
  - Focus on public health strategies to reduce disparities in health care
- **Physiology and Pharmacology, Chair - Carsten Schultz, Ph.D.**
  - From European Molecular Biology Laboratory in Heidelberg, Germany
  - World-leader in chemical biology, cell signaling, fluorescent probes
- **OHSU – PSU School of Public Health, Founding Dean – David Bangsberg, M.D., M.P.H.**
  - From Massachusetts General Hospital (Director, MGH Global Health)
- **Behavioral Neuroscience, Chair – Bita Moghaddam, Ph.D.**
  - From University of Pittsburgh, leader in neurodevelopmental disorders

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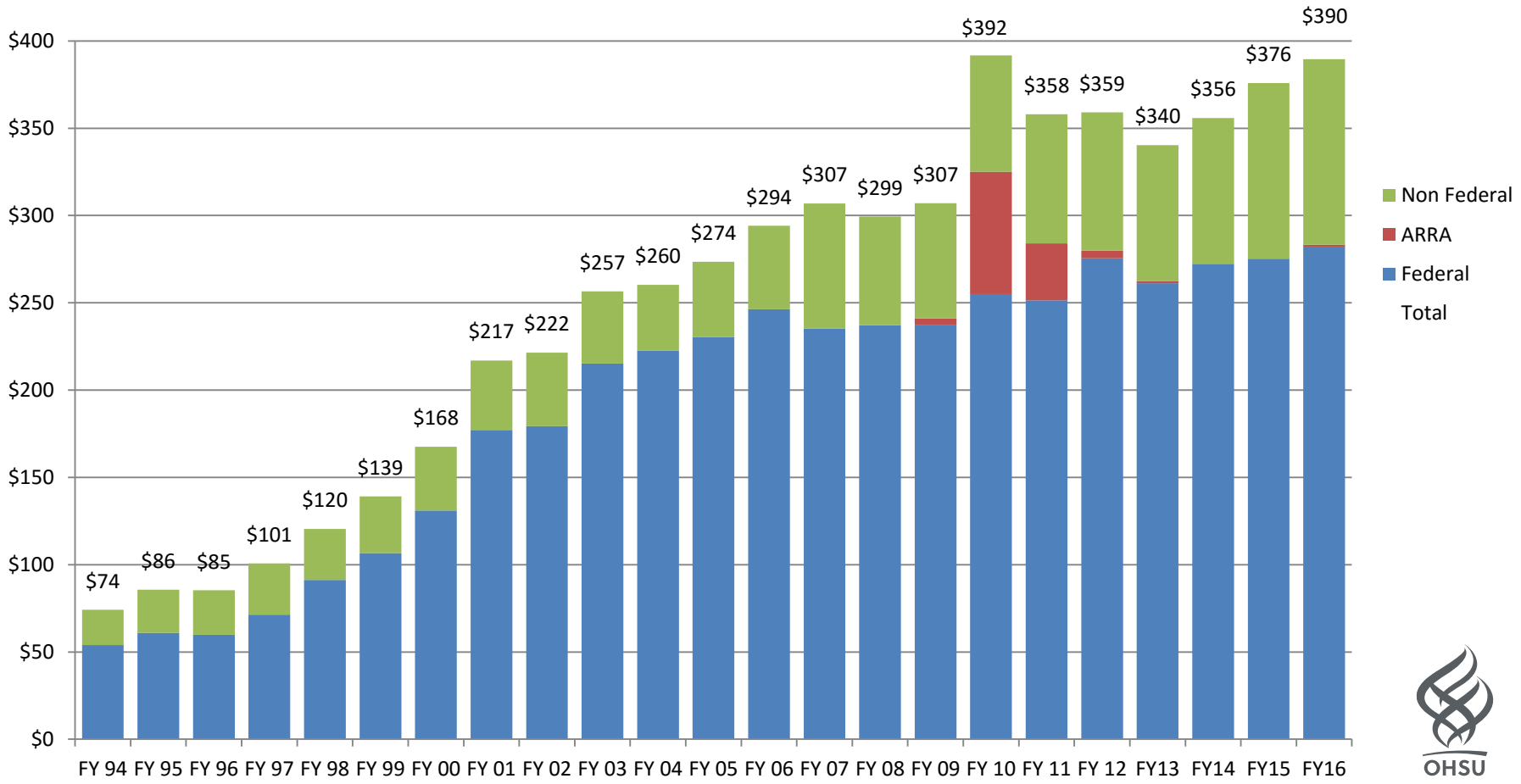
FY 16 Total Sponsored Research Awards

(In Millions)



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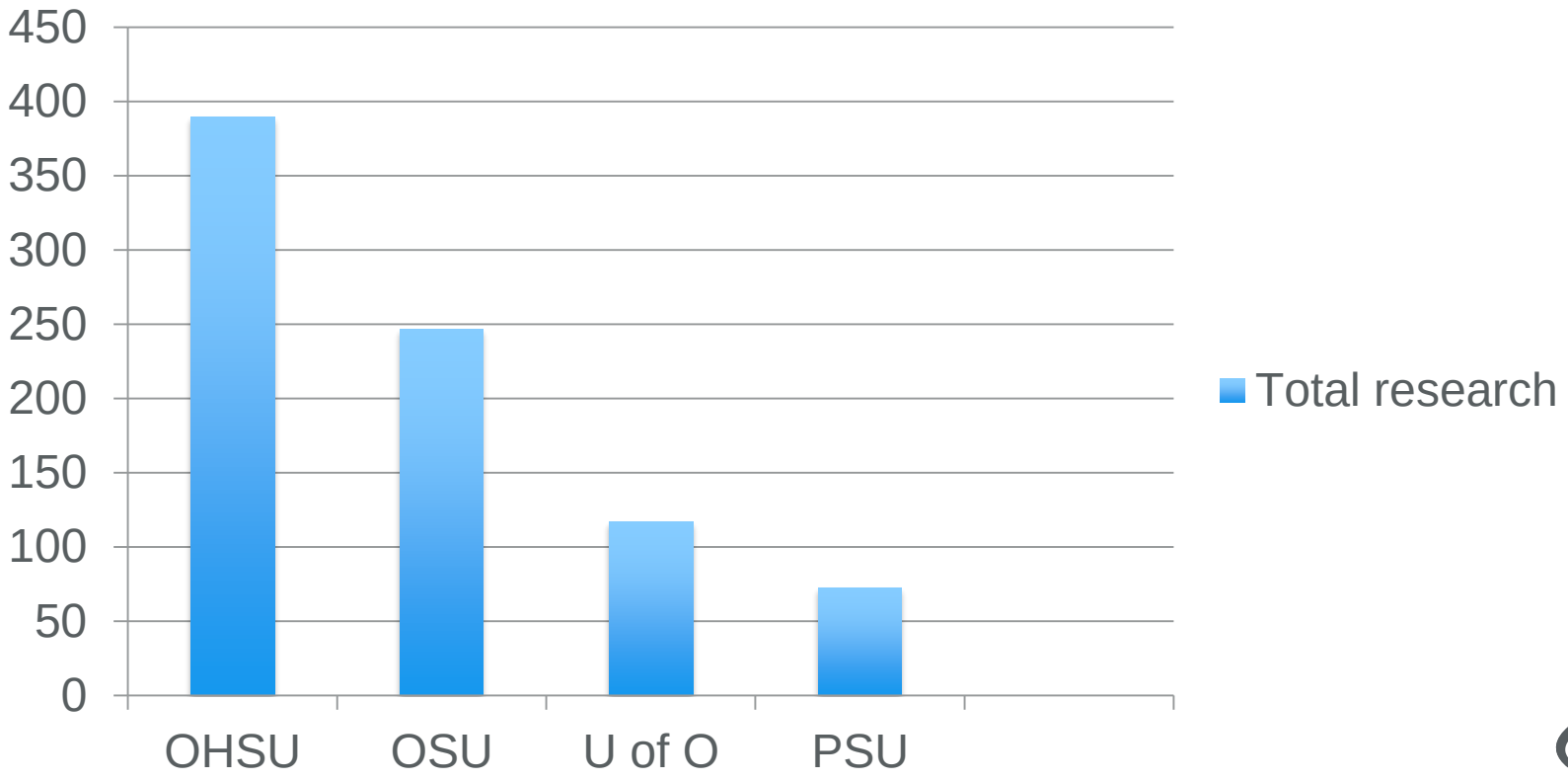
Research Awards – FY16 (in millions)



Economic Impact of OHSU Research

- 90 percent of FY 2016 research dollars came from out of state.
- Research grants are like small businesses, requiring new staff, services, and equipment—as well as generating tax revenues for the state.
- Oregon's research grants are estimated to have a 2.13 "business multiplier effect"—for every dollar awarded, the institution generates an additional $2.13 for Oregon's economy
- For FY 2016, this multiplier contributed an additional **$736 million** to Oregon's economy.

OHSU

Research Leads to New Oregon Businesses

- Since 1998, OHSU research has resulted in 60 startup companies, over 90 total companies since the early 1970s

DISCOVERIES	FY10	FY11	FY12	FY13	FY14	FY15	FY16
Invention Disclosures Received	116	128	117	103	128	133	153
Patent Applications Filed on New Matter	42	47	27	33	29	42	43
Total US Patent Applications Filed	59	69	54	90	67	84	103
US Patents Issued	21	12	20	26	24	21	20
New Companies Formed	3	2	1	2	4	6	6

- In 2016 OHSU research resulted in a record 153 new inventions
- In 2016 OHSU entered into a record 104 option and license agreements

OHSU

Mission: Health Care

OHSU

Healing

OHSU Hospital and Clinic highlights:

- Over **994,000 patient visits** in FY16 from every county in Oregon
- Doernbecher Children's Hospital ranks **#1 in the country in pediatric quality** out of 123 similar children's hospitals according to the University Healthsystem Consortium
- Only place in Oregon on *US News and World Report's* **America's Best Hospitals list**
- Only designated National Cancer Institute center in Oregon: The **Knight Cancer Institute**

OHSU

Key Elements of OHSU Clinical Care

- OHSU Hospital and OHSU Doernbecher Children's Hospital
  - 572 beds
- Catalyst for success of all other missions
  - Educational platform for
    - 811 resident physicians and fellows in advanced training around Oregon
    - 528 MD students
  - Also major clinical education site for nursing, physician assistants, pharmacists, dental and other health professionals
  - Financial support – 50% of OHSU's health care revenue is transferred to support education and research missions
- A statewide resource for tertiary (specialty) care
  - Serving all of Oregon, SW Washington, Idaho
  - About 50% of OHSU Medicaid patients reside outside Portland metro area

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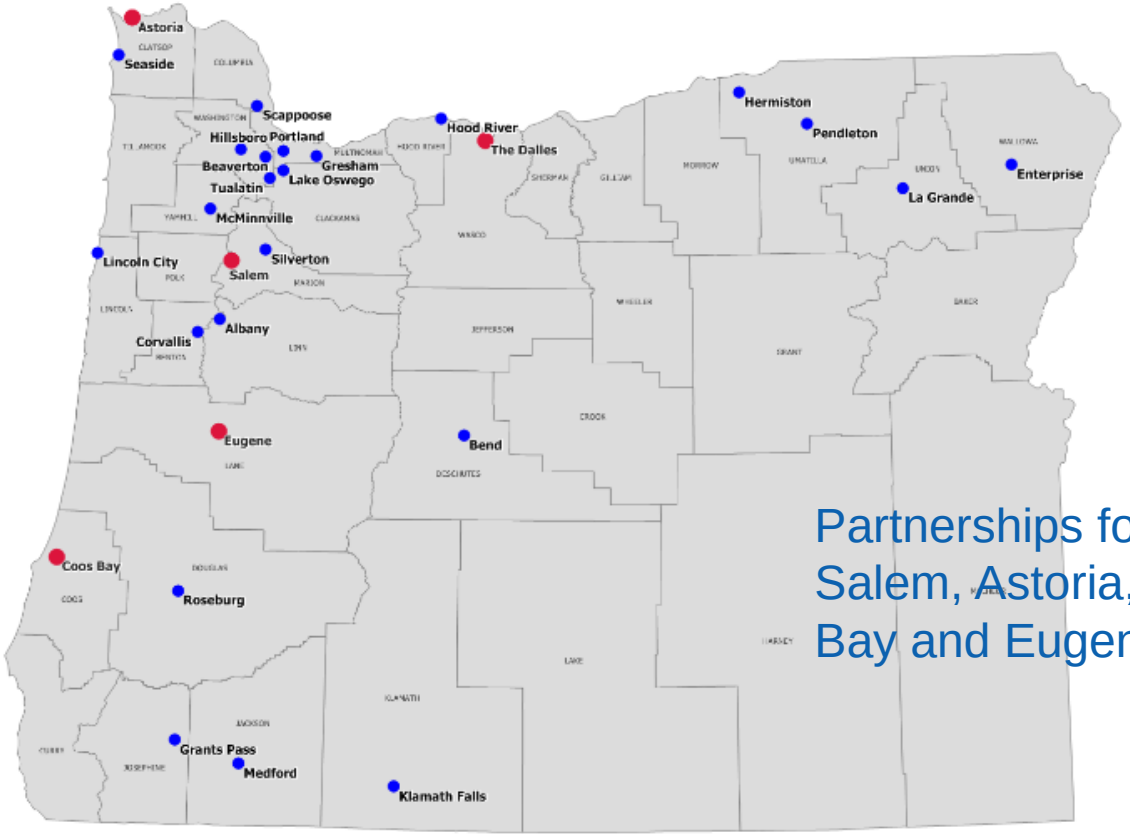
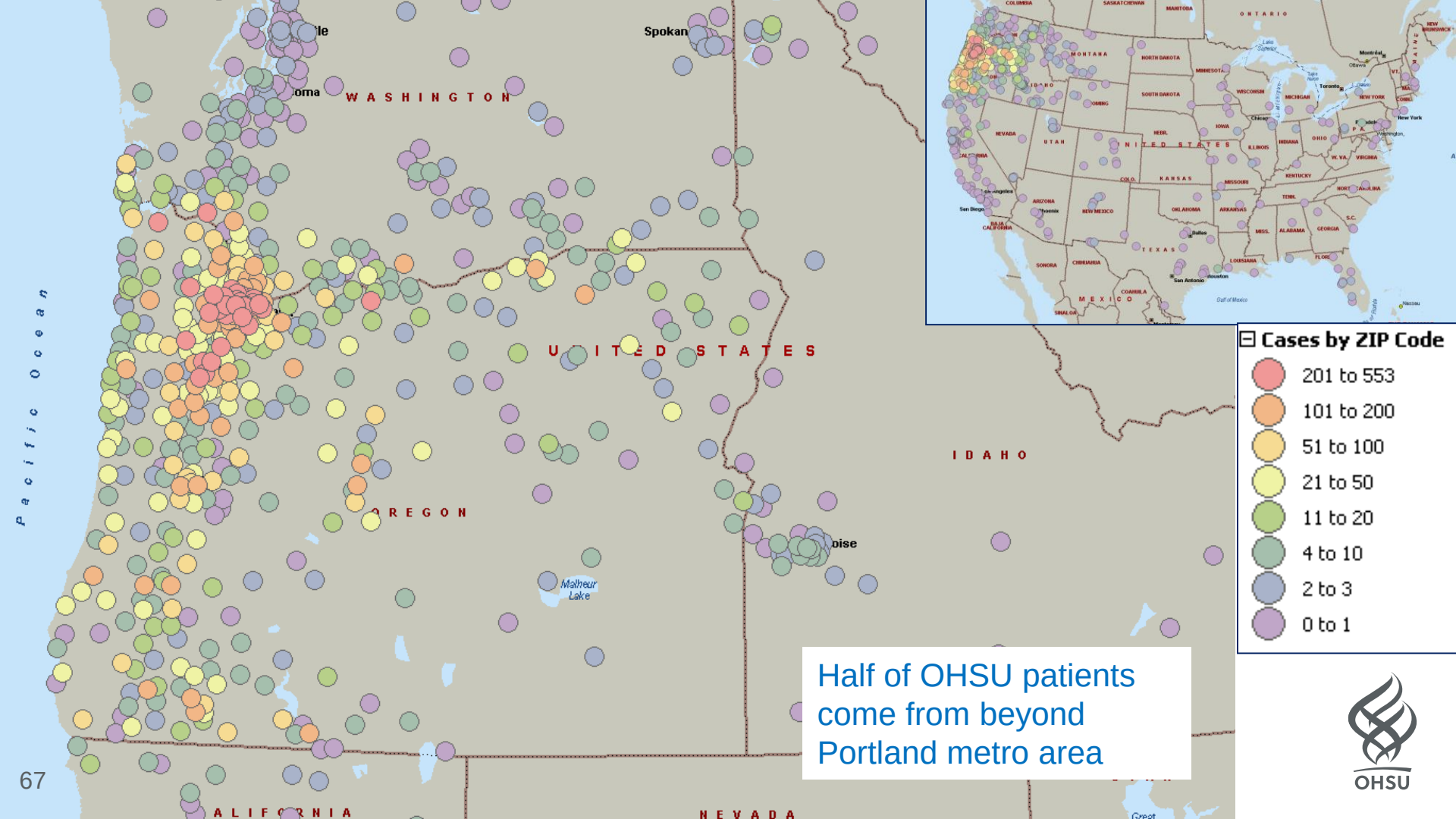
Statewide Clinical Care



642,439 visits across **55** affiliated clinic sites in Oregon in FY15

Partnerships for specialty care in Salem, Astoria, The Dalles, Coos Bay and Eugene

OHSU



Half of OHSU patients come from beyond Portland metro area

OHSU

The Partnership Imperative

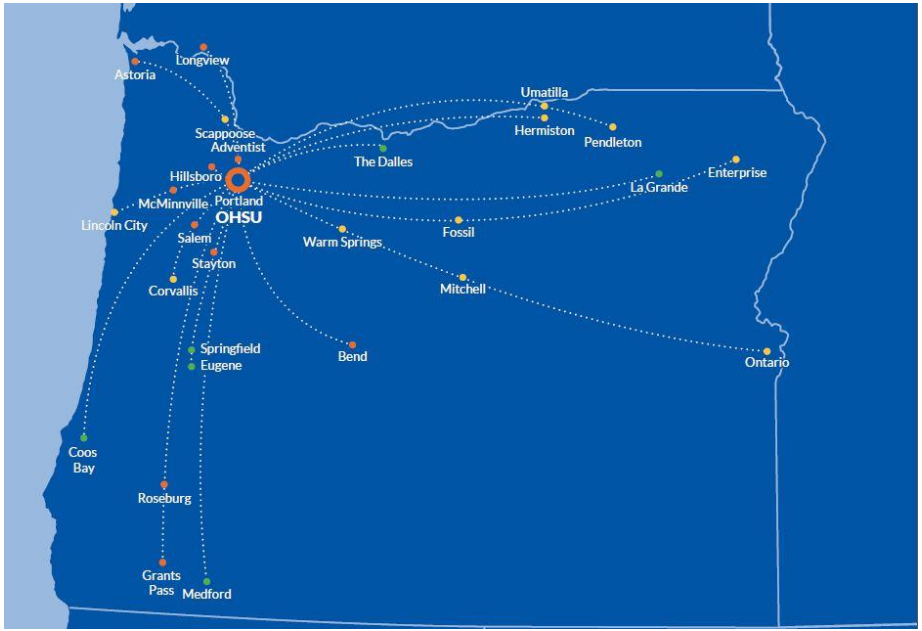
- Health care market is consolidating
  - Reorganizing care to meet the demands of health reform.

- Seeking strategic partners to coordinate and integrate care
  - Oregon-based, Oregon-focused
  - Committed to health care transformation
  - Delivering world-class, value-based care

OHSU

Statewide Telemedicine Partnerships

- Healthcare dollars and patients stay in local communities
- Improves patient satisfaction
- Supports rural providers & decreases isolation
- 27 ambulatory and inpatient service sites currently
- Kept 431 inpatients (465) in their home communities
- Saved more than **$12 million** in transport costs alone



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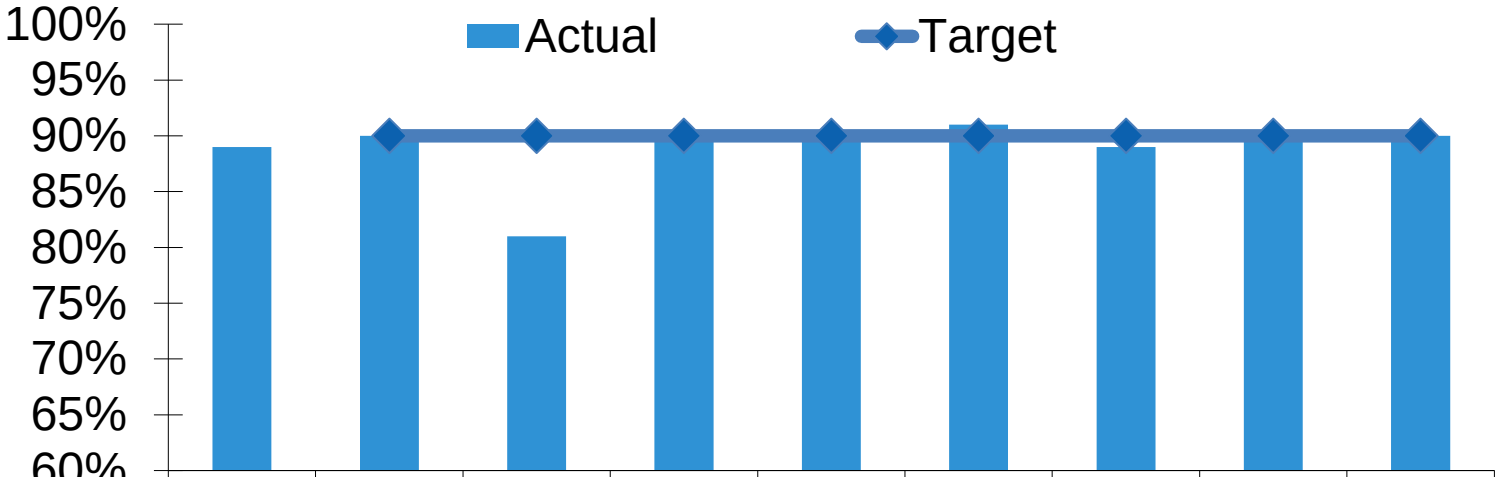
Oregon Poison Center

- Statewide 24-hour healthcare information and treatment resource
- Staffed 24/7 by doctors, pharmacists and nurses trained in toxicology
- Handles over 41,000 calls a year
- 62% of the patients receiving assistance from the Oregon Poison Center are
- In 2016 OPC managed 90% of cases at home
- Saved an estimated **$22M** in alternative healthcare costs in 2016

OHSU KPM:
Accidental Poisoning or Toxic Exposures Managed at Home



	07	08	09	10	11	12	13	14	15
Actual	89%	90%	81%	90%	90%	91%	89%	90%	90%
Target		90%	90%	90%	90%	90%	90%	90%	90%

OHSU

Child Development Rehabilitation Center: Serving Children with Special Health Needs

- **1 in 6** children in Oregon has a disability or special health need; this ratio is expected to increase.
- Children with disabilities are typically the most complex to serve and more than half of these children have **multiple disabilities**
- 25% of rural Oregon residents who have children with special health needs report having unmet needs for specific health care services or equipment
- **OHSU Child Development and Rehabilitation Center** (CDRC) provides services to Oregon children and youth with special healthcare needs (CYSHN)

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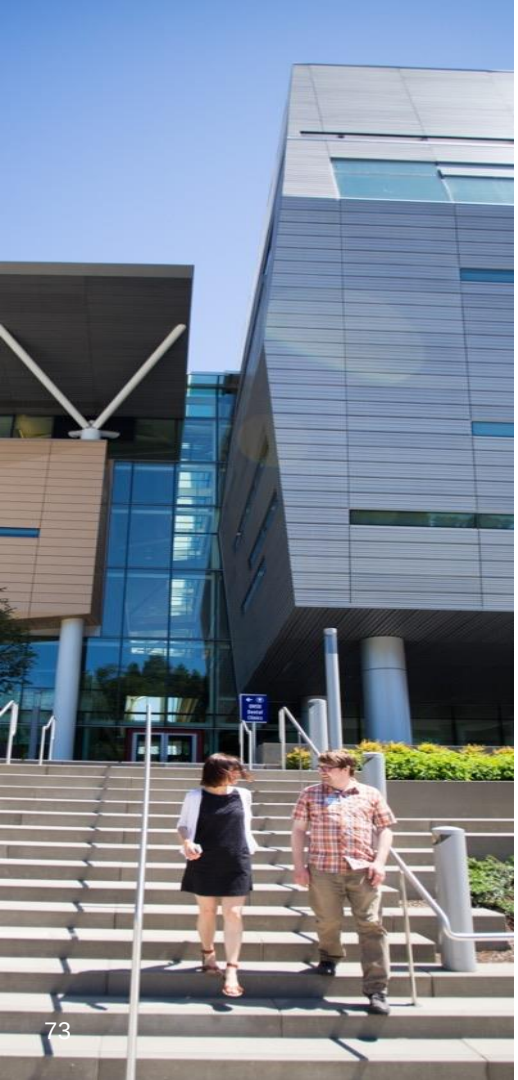

CDRC: What We Do

- CDRC provides services to children with disabilities and special health needs from every county in Oregon
- Helps local communities meet the needs of children with the most challenging disabilities and special health needs.
- CDRC professionals work in partnership with families to ensure the best care
- More than 50% of CDRC patients come from outside the Portland metropolitan area
- Between 2000 and 2016 demand for CDRC services increased by nearly 35%

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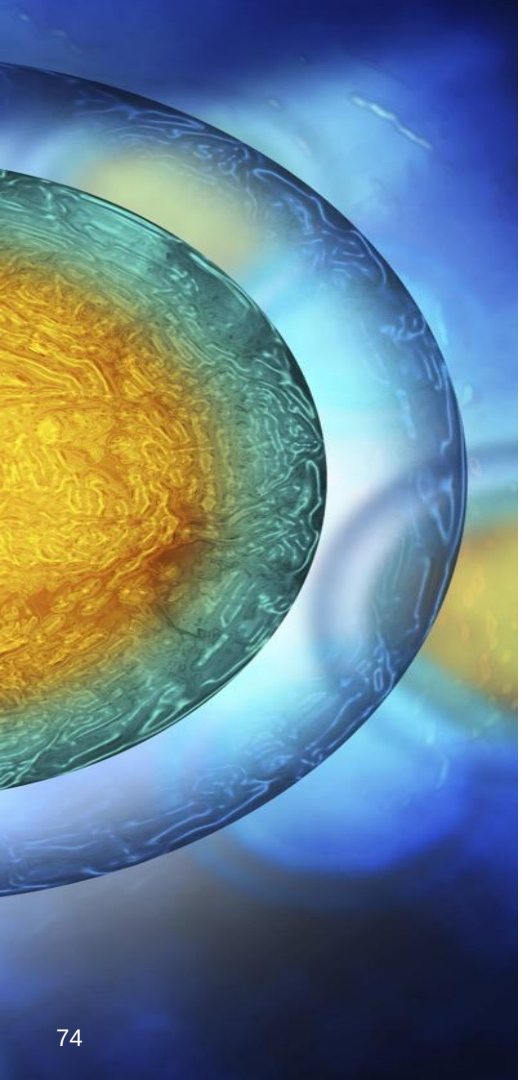

CDRC: Who We Serve

CDRC serves children, youth with developmental disabilities and complex health care needs.

Most services provided at CDRC are not available elsewhere in Oregon.

- Developmental Delays
- Cerebral Palsy
- Intellectual Disabilities
- Learning Disabilities & ADHD
- Communication Disorders
- Autism
- Hearing and Visual Impairments
- Spina Bifida
- Cleft Palate/ Craniofacial disorders
- Metabolic Disorders
- Genetic Disorders
- Hemophilia
- Feeding and Swallowing Disorders
- High Risk Infants
- Congenital brain anomalies
- Down Syndrome
- Pediatric Stroke

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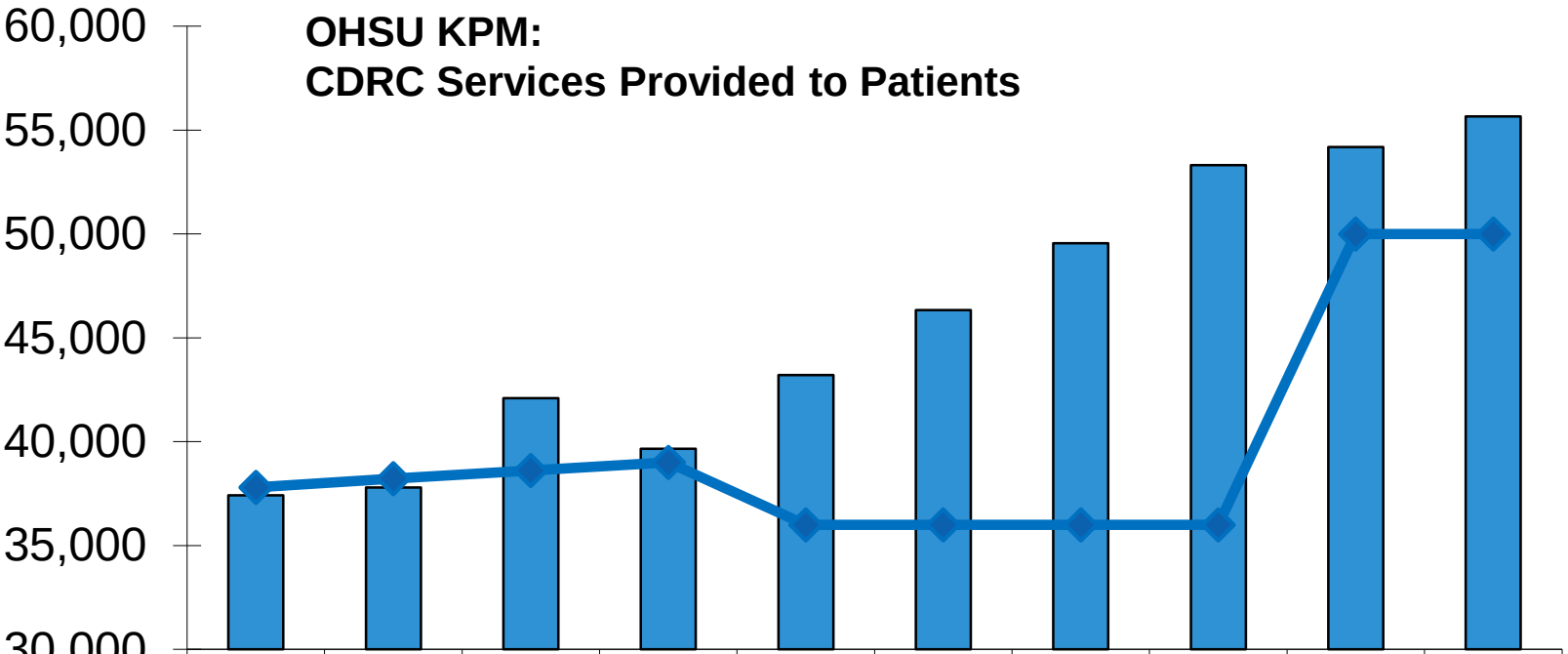

	06	07	08	09	10	11	12	13	14	15
Actual	37,414	37,794	42,094	39,652	43,213	46,328	49,556	53,303	54,182	55,653
Target	37,800	38,230	38,620	39,000	36,000	36,000	36,000	36,000	50,000	50,000

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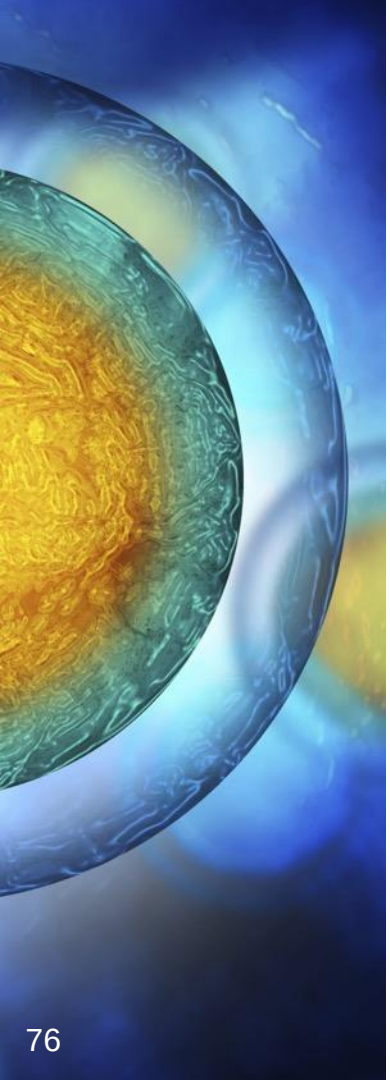
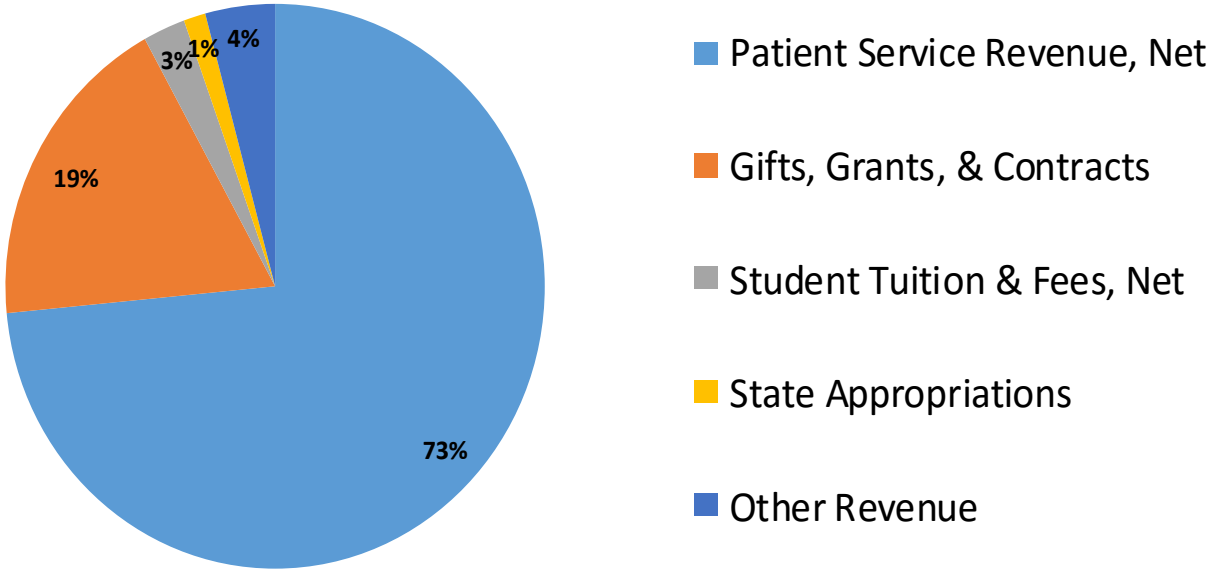


OHSU Finances

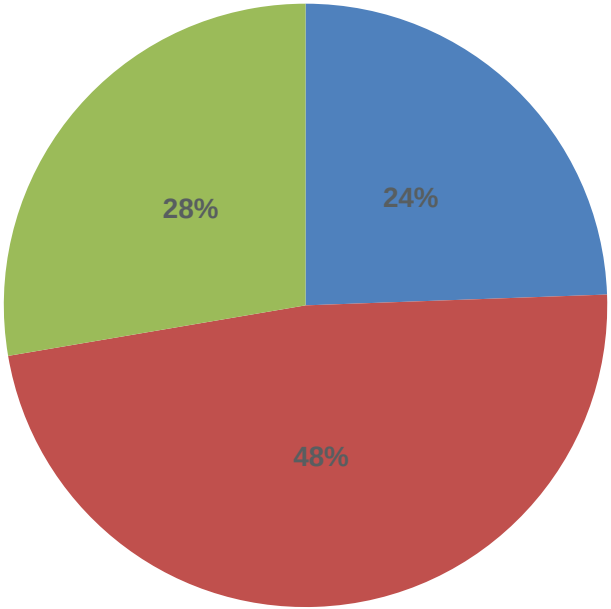
Operating Revenue – FY 2016: $2.71 Billion



Note: Patient Service Revenues include reimbursement from Oregon Medicaid.

OHSU

How are state supported education programs funded?

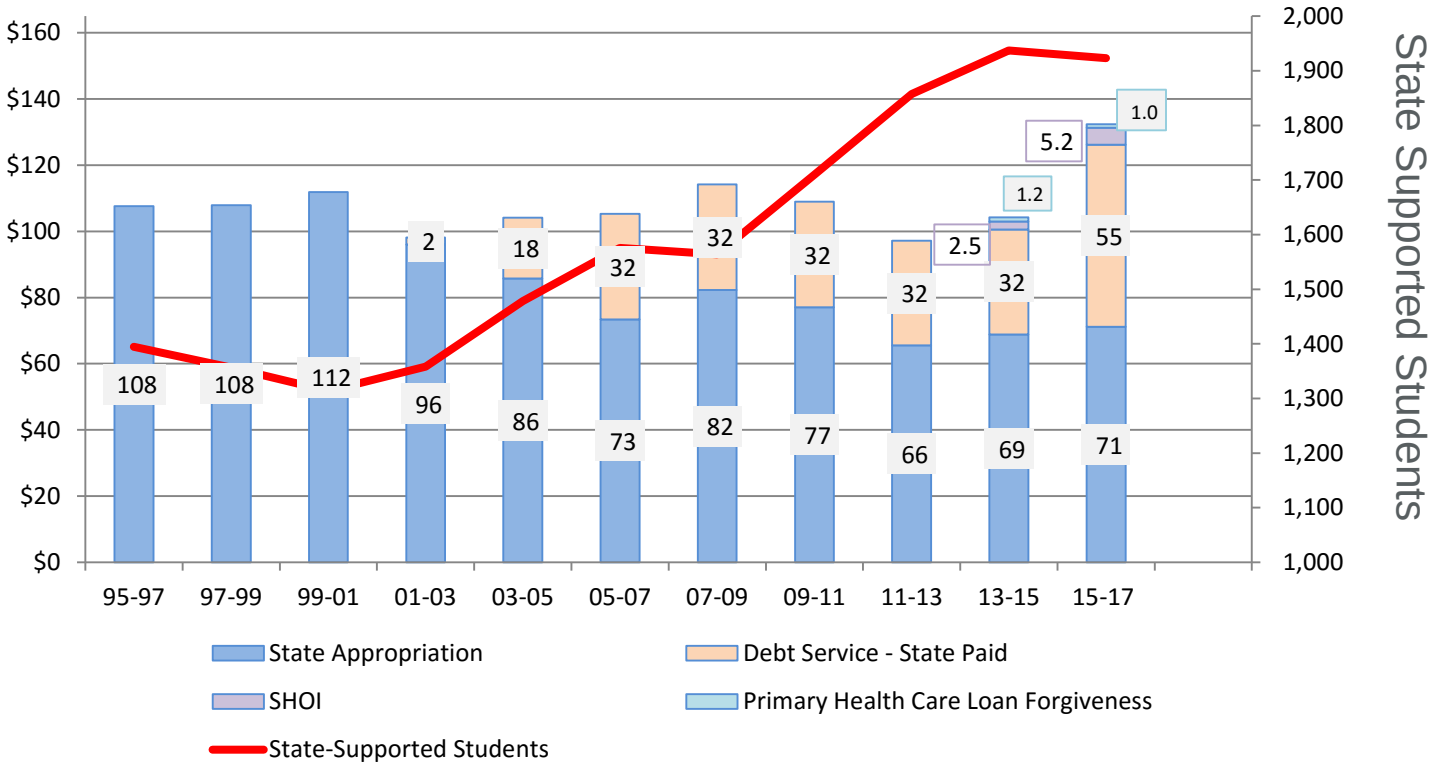


Fiscal Year 2016

- State Appropriations ($29.5 million)
- Student Tuition & Fees ($59.5 million)
- Gifts, Grants and Patient Service revenue ($35 million)

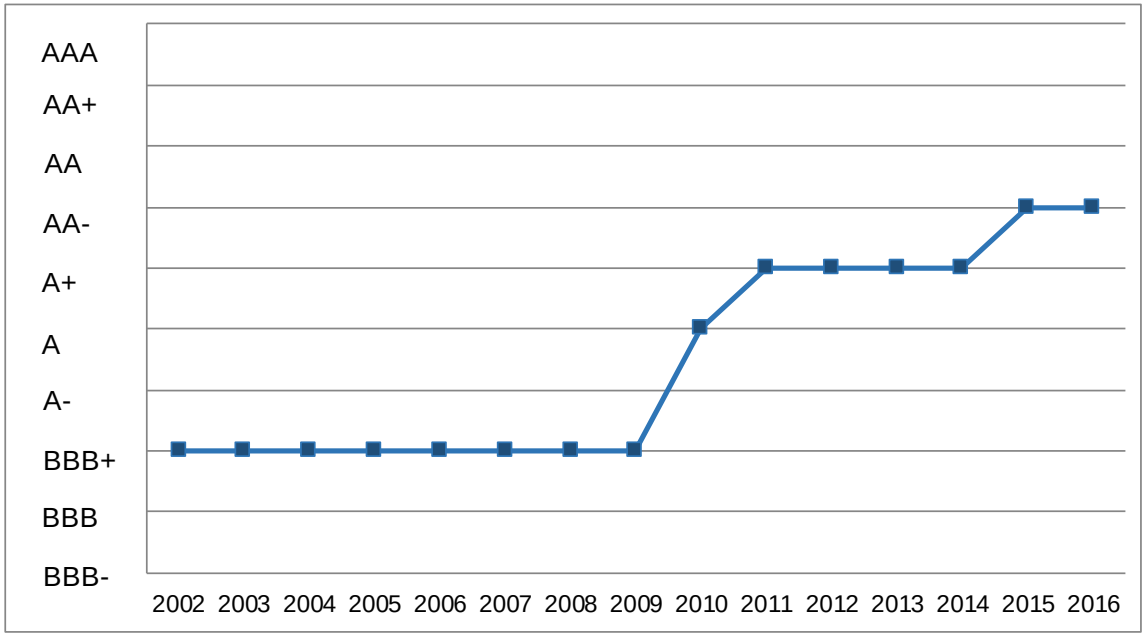
$124 million

OHSU State Appropriation Including Debt Service
(in Millions)

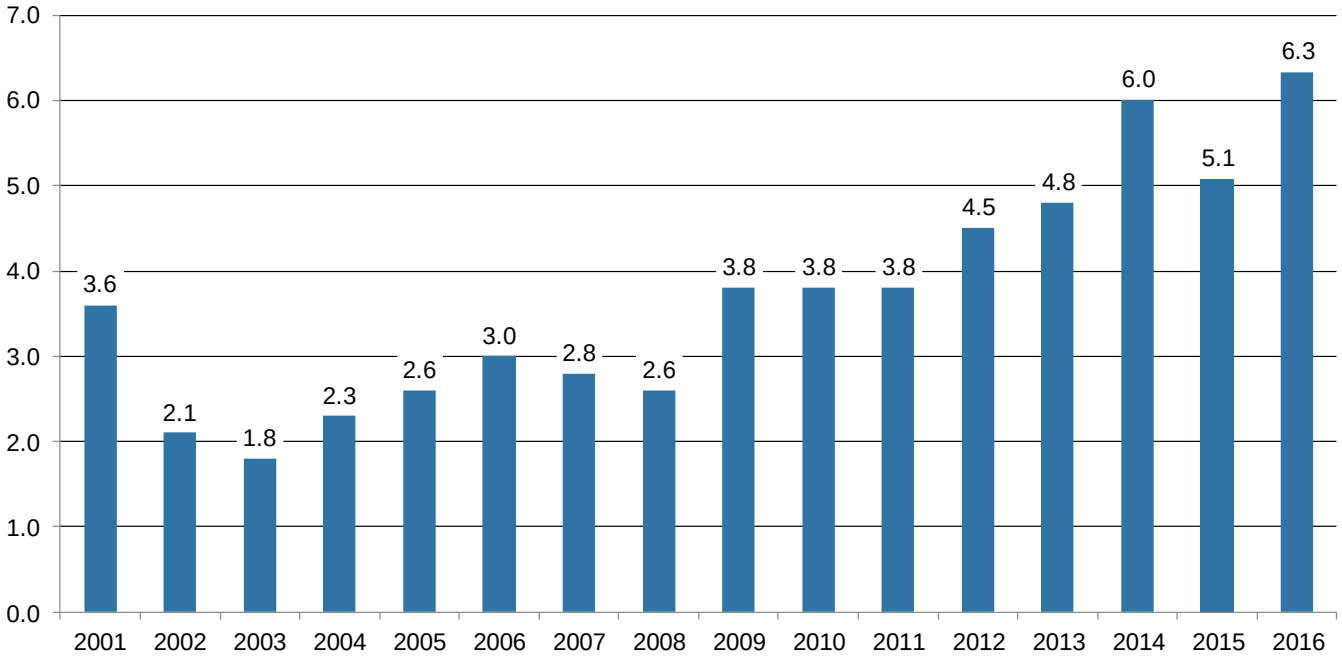


OHSU

OHSU S&P Bond Ratings

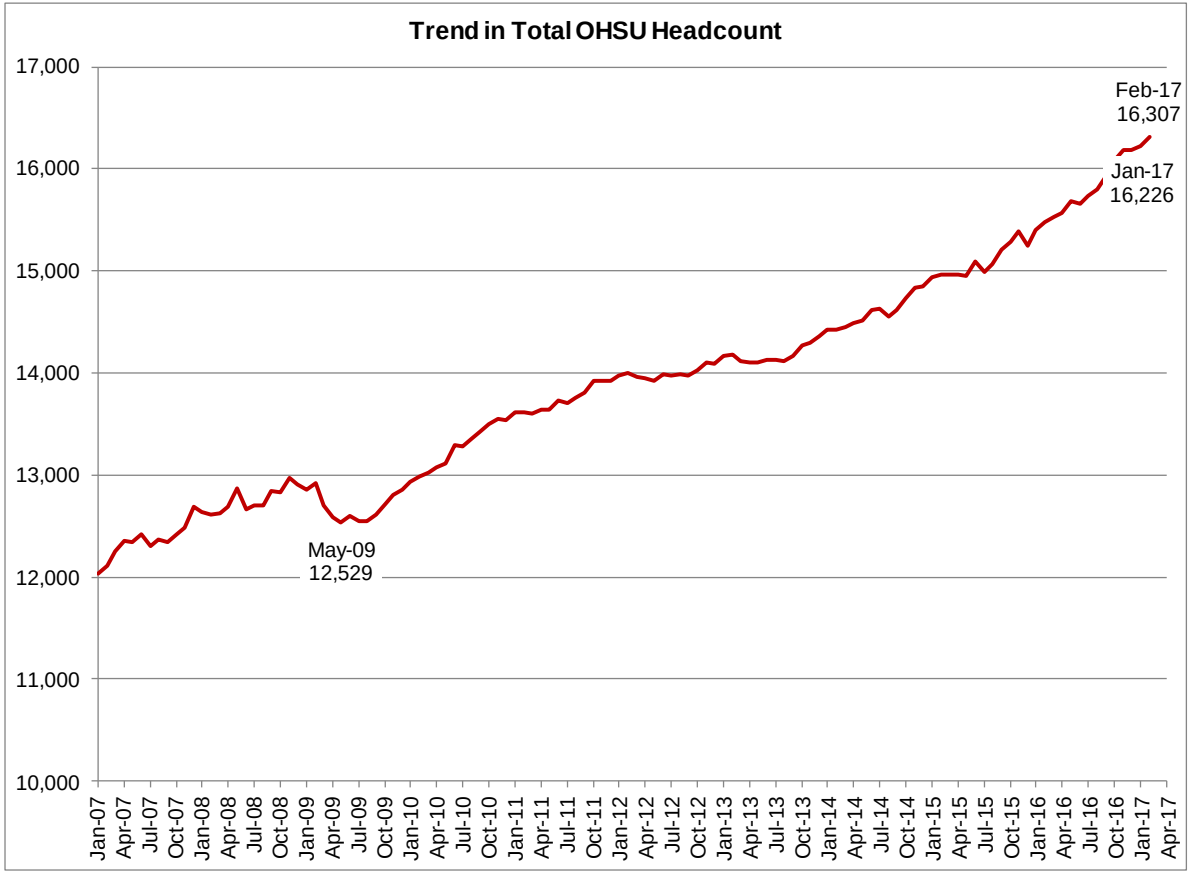


OHSU Debt Service Ratio



Note: This ratio represents the amount of cash flow available from operations to meet the maximum annual interest and principle payment on debt.

OHSU Creates 3,150 Jobs Since Financial Crisis



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10% Cut Scenarios I

School of Dentistry (SOD)

The impact of taking a 10% cut in CSL would have to be offset by raising tuition. The tuition rate at OHSU is already ranked in the top 10 for highest cost per DMD of all public dental schools in the USA (ADEA Survey 2013-2014). Due to the Tuition Promise discussed above, the burden would be placed on newly matriculating students.

School of Medicine (SOM)

With a 10% reduction in CSL, the School would be forced to reduce its MD class to 139. A 10% reduction in CSL would also result in a decrease in the number of medical students rotating in rural and other underserved areas, an increase in tuition, and an increased number of out of state students.

School of Nursing (SON)

A 10% cut in CSL would need to reduce the amount of higher cost clinical education, especially in the baccalaureate programs. The School would also have to reduce the number of students in its DNP tracks, such as midwifery, nurse anesthesia, adult-gerontology, pediatric, and psych-mental health

OHSU

10% Cut Scenarios II

Rural Health Programs

The Oregon Office of Rural Health (ORH) will have to reduce provider recruitment and retention services for rural practice sites. ORH currently works with approximately 50 practice sites, recruiting for roughly 140 open positions. With a 10% reduction in budget, ORH will reduce its recruitment services position from 1.0 FTE to .75 FTE. Services would be restricted to a subset of 30 rural clinics and hospitals, potentially leading to greater provider shortages throughout the state. With a 10% reduction in CSL the Area Health Education Center (AHEC) would have to significantly reduce the workforce K-12 pipeline programs it provides in rural Oregon.

Child Development & Rehabilitation Center (CDRC)

A 10% reduction in state support would impact the care coordination services that are unique to the CDRC by reducing nursing services across all programs including the cleft palate/craniofacial program that provides over 800 nursing services annually to children with cleft palates and other cranial and facial disorders.

Oregon Poison Center

Reduction in the state appropriation will result in subsequent loss of federal matching funds, which could impact the poison center from being able to sustain the staffing and service requirements to maintain accreditation and continue comprehensive service to the public and healthcare providers throughout Oregon.

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Questions?

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Thank You