

# TTUHSC EP Strategic Plan



**Richard Lange, MD, MBA**  
**President**

**Dean Paul L. Foster School of Medicine**

**March 1, 2018**



# TTUHSC EP Mission

*“The mission of TTUHSC EP is to improve the lives of people in our State and our community by focusing on the unique healthcare needs of socially and culturally diverse border populations through excellence in integrated education, research, and patient care.”*



# TTU System Strategic Priorities

- 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



# TTUHSC EP Strategic Goals

- I. Increase enrollment and promote student success
  1. Foster development of competent healthcare 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



# Strategic Plan Objectives

## I. Increase Enrollment and Promote Student Success

### 1. TTUHSC EP will foster the development of competent health care professionals

OBJECTIVE	STATUS
1.1	Increase student enrollment in targeted academic programs
1.2	Develop and enhance academic programs that target health related education
1.3	Identify student learning outcomes for each academic program and evaluate the extent to which such outcomes are achieved
1.4	Implement and sustain appropriate technology to promote equitable learning experiences for all students
1.5	Develop and enhance inter professional education opportunities across disciplines, school and campuses
1.6	Provide effective institutional wide academic and student support services across all schools. <i>NEW</i>
1.7	Maintain continuous monitoring of diversity initiatives
1.8	<b>ESTABLISH TTUHSC EL PASO DENTAL SCHOOL</b>

## II. Strengthen Academic Quality and Reputation

### 2. TTUHSC EP will recruit, develop, and retain outstanding employees.

OBJECTIVE	STATUS
2.1	Recruit, develop and retain faculty who enhance the reputation of the university
2.2	Recruit, develop, and retain qualified staff
2.3	Recruit a diverse population of qualified employees



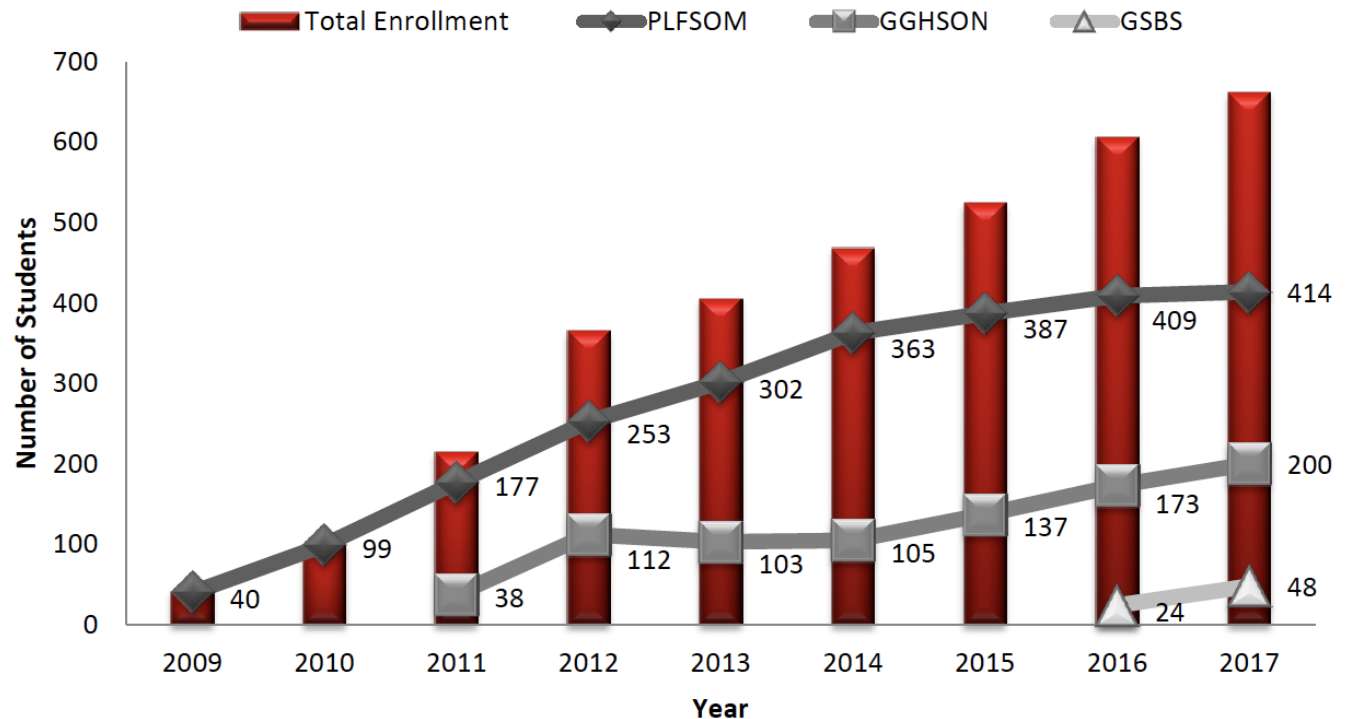
# Strategic Plan Assessment

OBJE		
1.1	<i>Continue recruiting efforts for PLFSOM, GGHSON, and GSBS</i>	
1.1.2	<b>GROW GGHSON STUDENT ENROLLMENT TO &gt; 600 BY 2020*</b>	<i>In Progress</i>
1.1.3	<i>Expand education programs to at least one additional school prior to SACS accreditation</i>	<i>In Progress</i>
1.1.4	<i>Establish independent Graduate School of Biomedical Sciences (See 3. .1)</i>	<b>Completed (1/2016)</b>
1.1.5	<b>EXPLORE EXPANDING MEDICAL SCHOOL CLASS*</b>	<i>In Progress</i>
1.1.6	<b>EXPAND RESIDENCY PROGRAMS (See 4.2.2, 4.2.3, 5.1.6)*</b>	<i>In Progress</i>
1.2	<b>Develop and enhance academic programs that target health related education</b>	
1.2.1	<i>Establish Simulation Institute (across schools) (2017 Completion)</i>	<i>In Progress</i>
1.2.2	<i>Establish Dental School (See 1.8)</i>	<i>In Progress</i>
1.2.3	<i>Establish independent Graduate School of Biomedical Sciences (See 1.1.4 &amp; 3.5.1)</i>	<b>Completed (01/2016)</b>
1.3	<b>Identify student learning outcomes for each academic program and evaluate the extent to which such outcomes are achieved</b>	
1.3.1	<i>Maintain pass rates and retention of individual schools at or above respective national standards (per respective school metrics)</i>	<i>In Progress</i>
1.3.2	<i>Evaluate programs for documenting student learning outcomes/achievement data (SACSCOC requirement)</i>	<i>In Progress</i>
1.4	<b>Implement and sustain appropriate technology to promote equitable learning experiences for all students</b>	
1.4.1	<i>Life cycle replacement of aging equipment</i>	<b>Completed (12/2014)</b>
1.4.2	<i>Video conferencing network</i>	<i>In Progress</i>
1.4.3	<i>Evaluate curriculum management systems for each school</i>	<i>In Progress</i>
1.4.4	<i>Implement electronic medical records</i>	<i>In Progress</i>
1.5	<b>Develop and enhance inter professional education opportunities across disciplines, school and campuses</b>	
1.5.1	<i>Train students in all schools to interact as members of an inter professional team in the provision of patient care</i>	<i>In Progress</i>
1.5.2	<i>Develop structured inter professional core education curriculum</i>	<i>In Progress</i>
1.6	<b>Provide effective institutional wide academic and student support services across all schools. NEW</b>	
1.6.1	<i>Establish independent registrar office - NEW</i>	<i>In Progress</i>
1.6.2	<i>Provide independent student financial services - NEW</i>	<b>Not Started</b>
1.6.3	<i>Provide tutoring and test support services - NEW</i>	<i>In Progress</i>
1.7	<b>Maintain continuous monitoring of diversity initiatives - NEW</b>	
1.7.1	<i>Maintain/ensure diversity in student recruitment - NEW</i>	<i>In Progress</i>
1.8	<b>ESTABLISH TTUHSC EL PASO DENTAL SCHOOL - NEW *</b>	
1.8.1	<i>Request Dental School Feasibility Study - NEW</i>	<i>In Progress</i>
1.8.2	<i>Develop TTUHSC El Paso Dental School Timeline - NEW</i>	<i>In Progress</i>
1.8.3	<i>Seat first class of 50 students by 2020 - NEW</i>	<i>In Progress</i>



# Goal 1: Foster Development of Competent Healthcare Professionals

TTUHSC El Paso Total Enrollment by School, Fall 2009-2017



Source: THECB CBM001 Report, Fall 2009-2017.



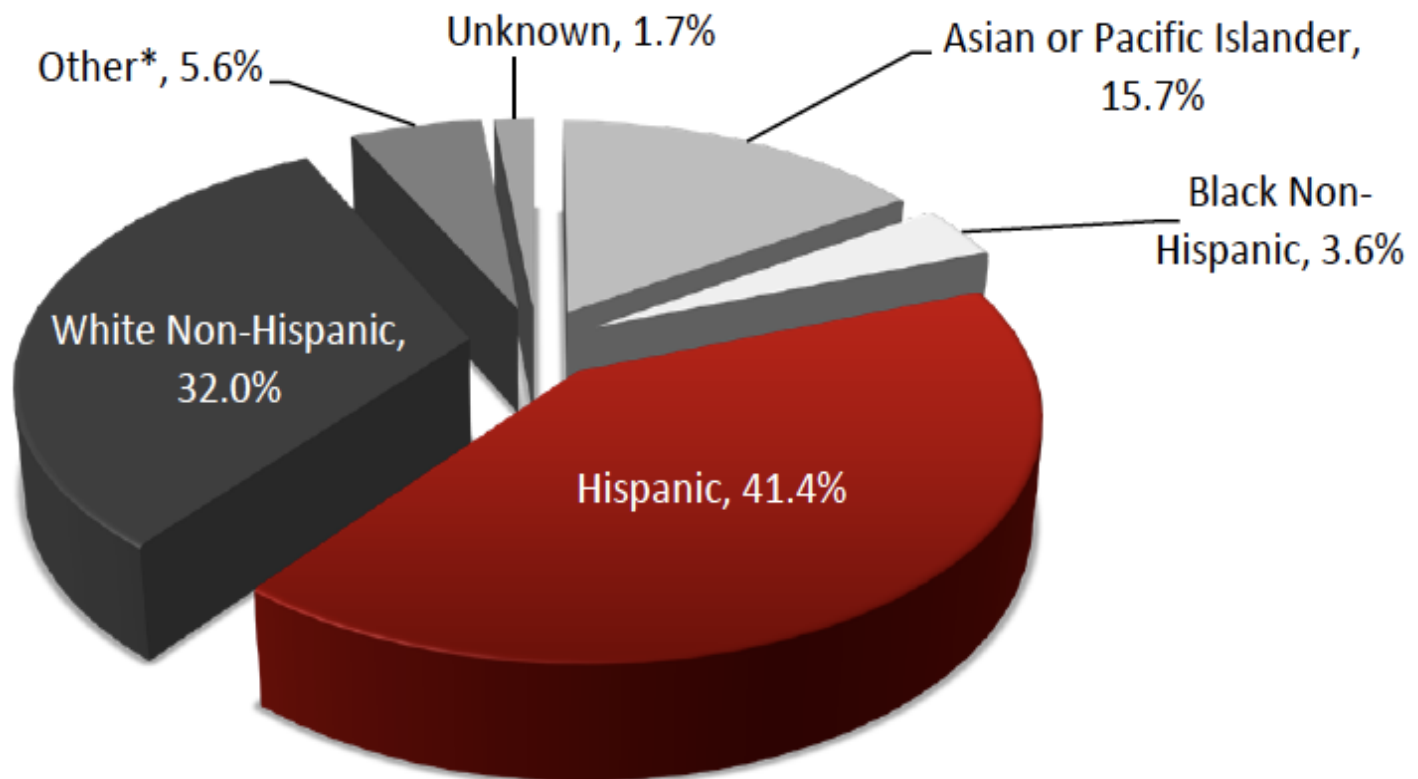
# Goal 1: Foster Development of Competent Healthcare Professionals

Increase enrollment in targeted academic programs	Outcome	Outcome	Target	Outcome	Variance	Target
	Fall 2015	Fall 2016	Fall 2017	Fall 2017	Fall 2017	Fall 2018
<b>TTUHSC El Paso</b>						
Total Fall Enrollment	524	606	650	662	12	700
<b>Paul L. Foster School of Medicine (PLFSOM)</b>						
Total Fall Enrollment	387	409	400	414	14	400
Fall Enrollment: Incoming Class	104	104	100	110	10	100
Retention Rate	93%	93%	≥94%	94%	0	≥94%
<b>Gayle G. Hunt School of Nursing (GGHSON)</b>						
Total Fall Enrollment	137	173	200	200	0	270
Fall Enrollment: Incoming Class	51	67	80	84	4	130
Retention Rate	95%	82%	≥95%	100%	5	≥95%
<b>Graduate School of Biomedical Sciences (GSBS)</b>						
Fall Enrollment (M.S. and Post-Bacc)	-	19	40	48	8	45

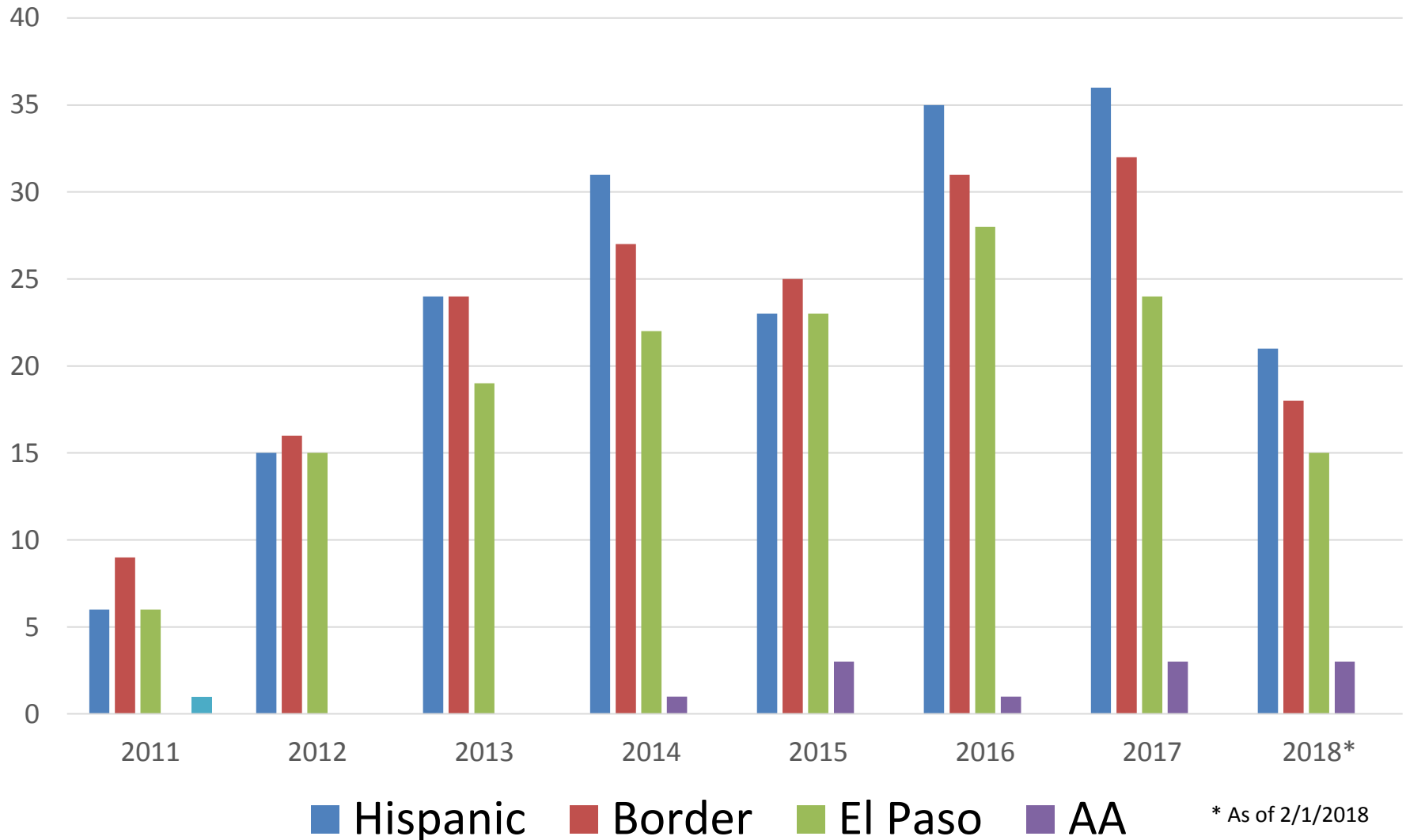


# TTUHSC EP: Race/Ethnicity

## TTUHSC El Paso Total Enrollment by Race/Ethnicity, Fall 2017

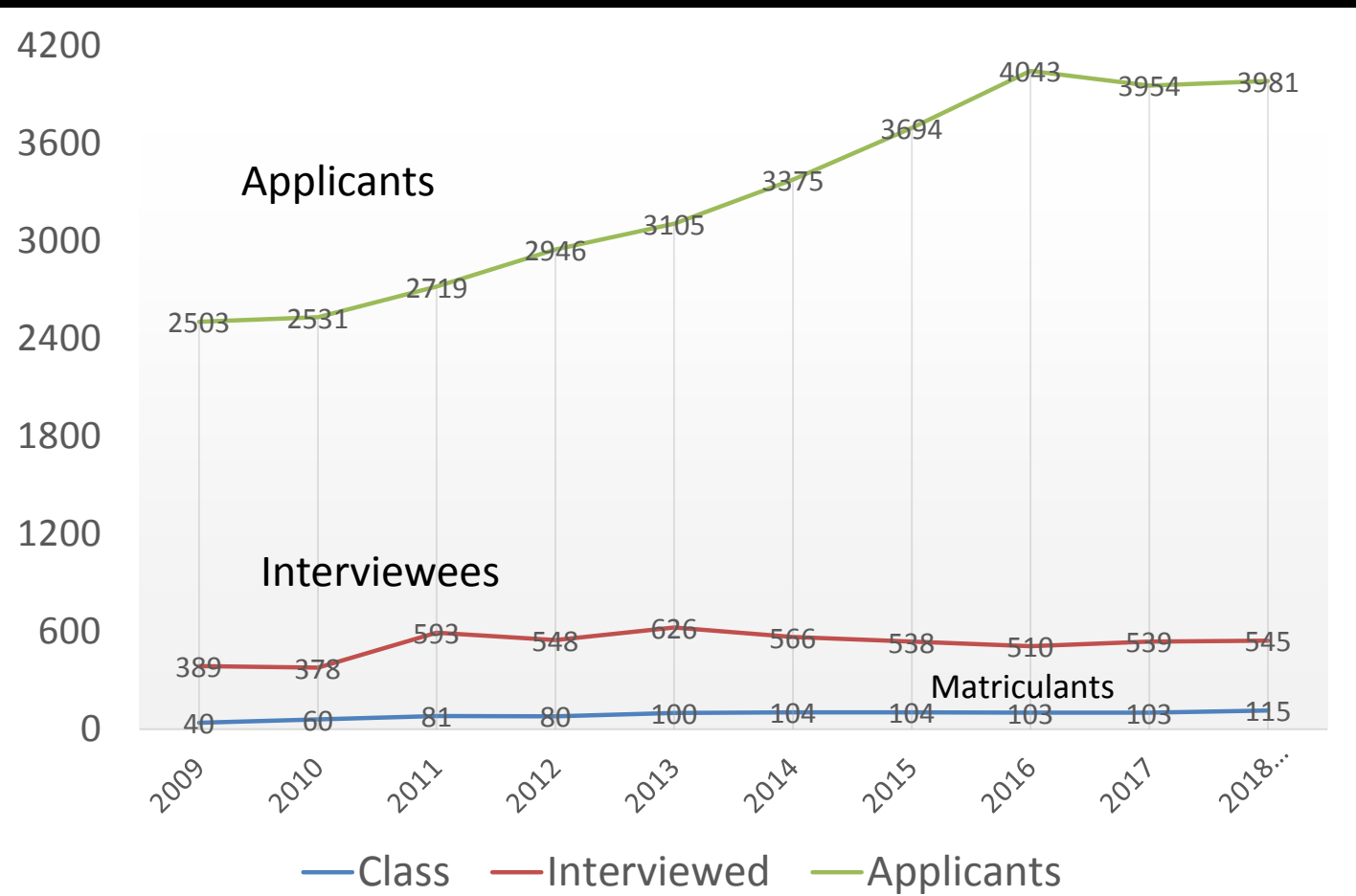


# PLFSOM URM Students (%)



\* As of 2/1/2018

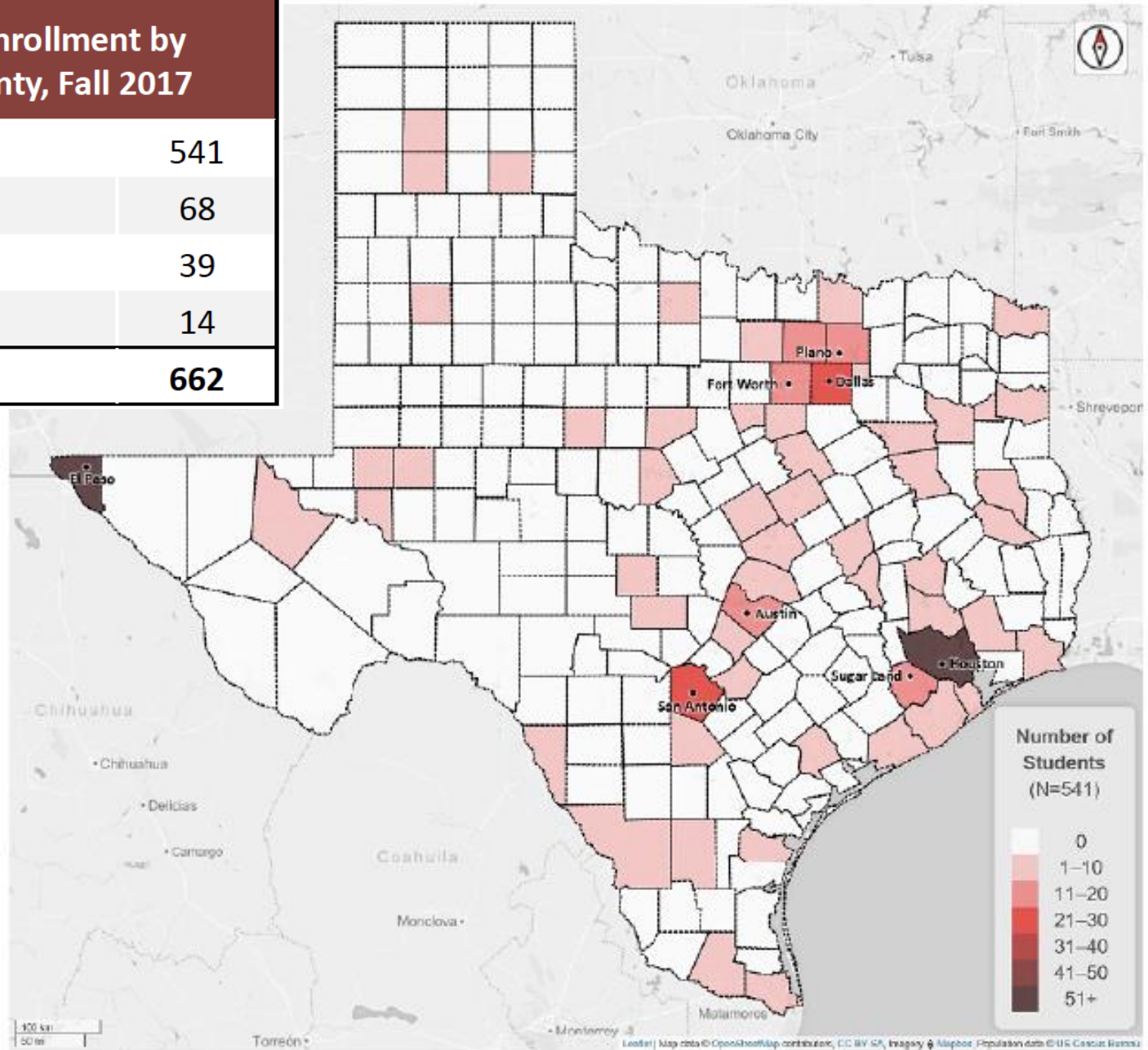
# PLFSOM Admissions



# TTUHSC El Paso Enrollment by Texas Hometown County, Fall 2017

## Total Student Enrollment by Hometown County, Fall 2017

In State	541
Out of State	68
International	39
Unknown	14
<b>Total</b>	<b>662</b>



# Entering Class – 2018 Colleges of Origin

College	Student #	College	Student #
UT Austin	20	GA Inst Tech	1
UT Dallas	14	Hendrix	1
UTEP	10	Houston Bpt	1
TX A&M	8	Johns Hopkins	1
BYU	6	Notre Dame	1
UTSA	6	Oakland U	1
Baylor	4	Prairie View A&M	1
U Houston	4	Rice	1
UNT	4	Southwestern	1
TX Southern	2	St. Mary's	1
UCLA	2	Stanford	1
UTA	2	SLU	1
UT RGV	2	TCU	1
W TX A&M	2	U AZ	1
ASU	1	UC Davis	1
Austin Coll	1	U Central OK	1
Boston U	1	U St Thomas	1
Cornell	1	U Wisconsin	1
Duke	1	UT Tyler	1
E Wash U	1	Yale	1
ETBU	1	Wellesley	1
Emory	1		

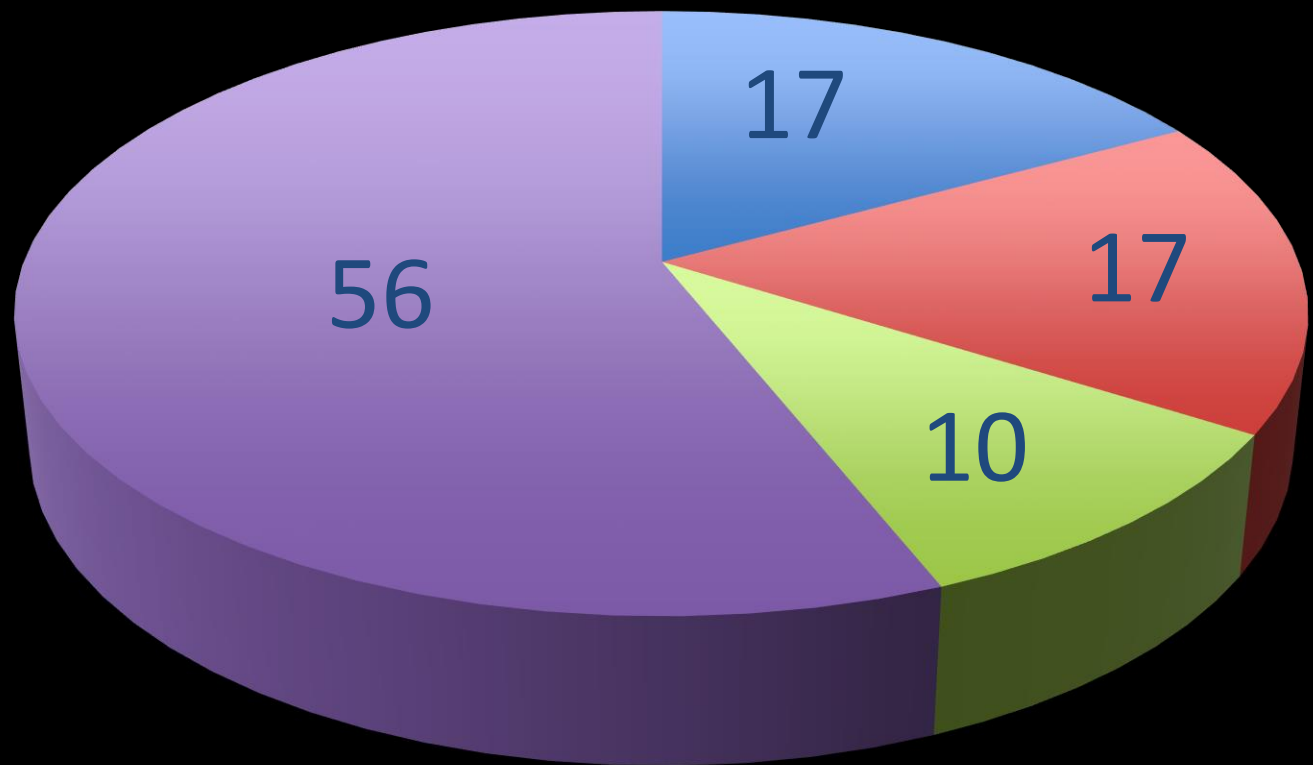
Colleges: 43

Total Students: 115

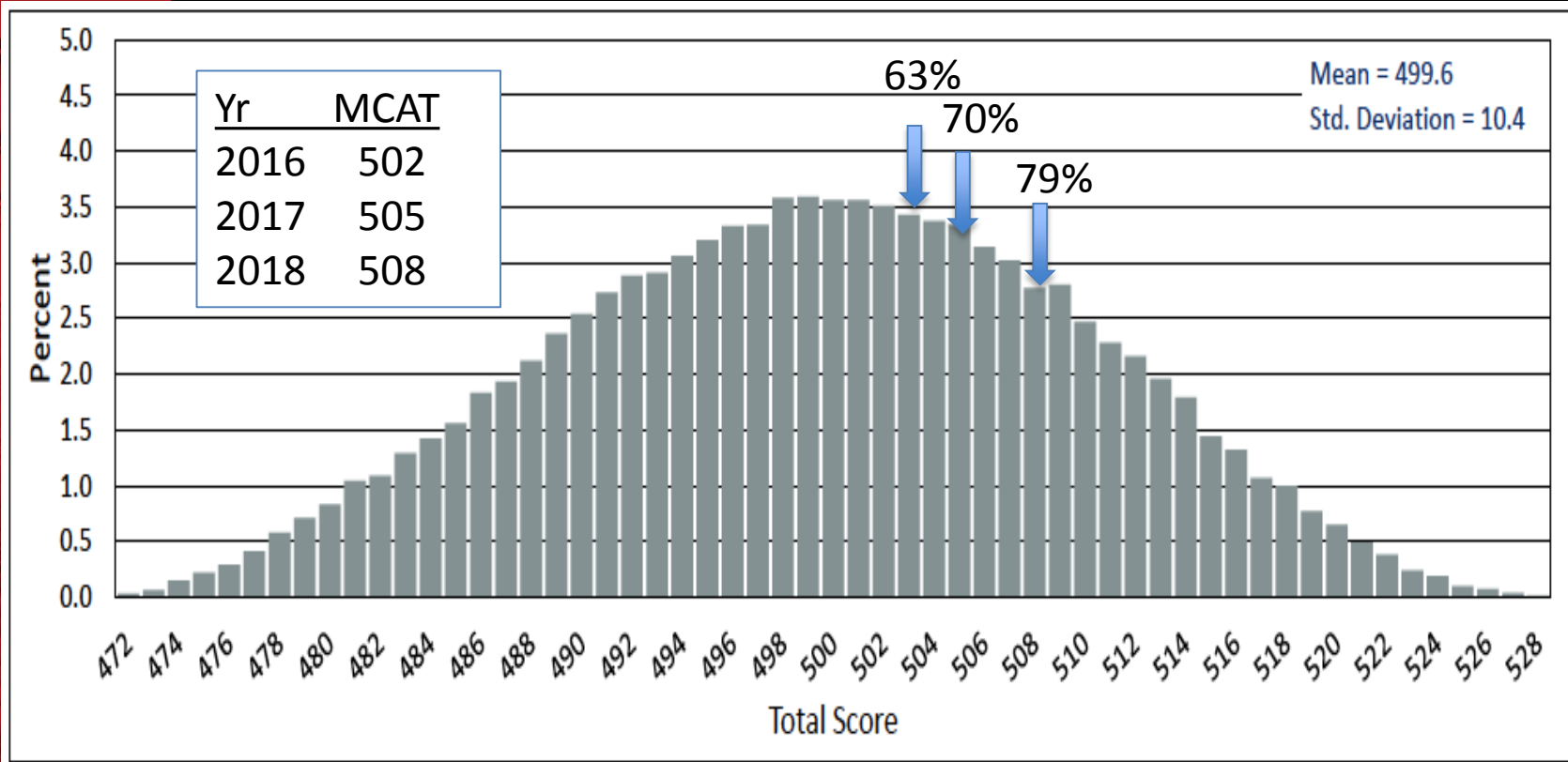


# PLFSOM 2018 Entering Students: % Disadvantaged

■ Some ■ Moderate ■ Most ■ None



# PLFSOM Entering Class MCAT

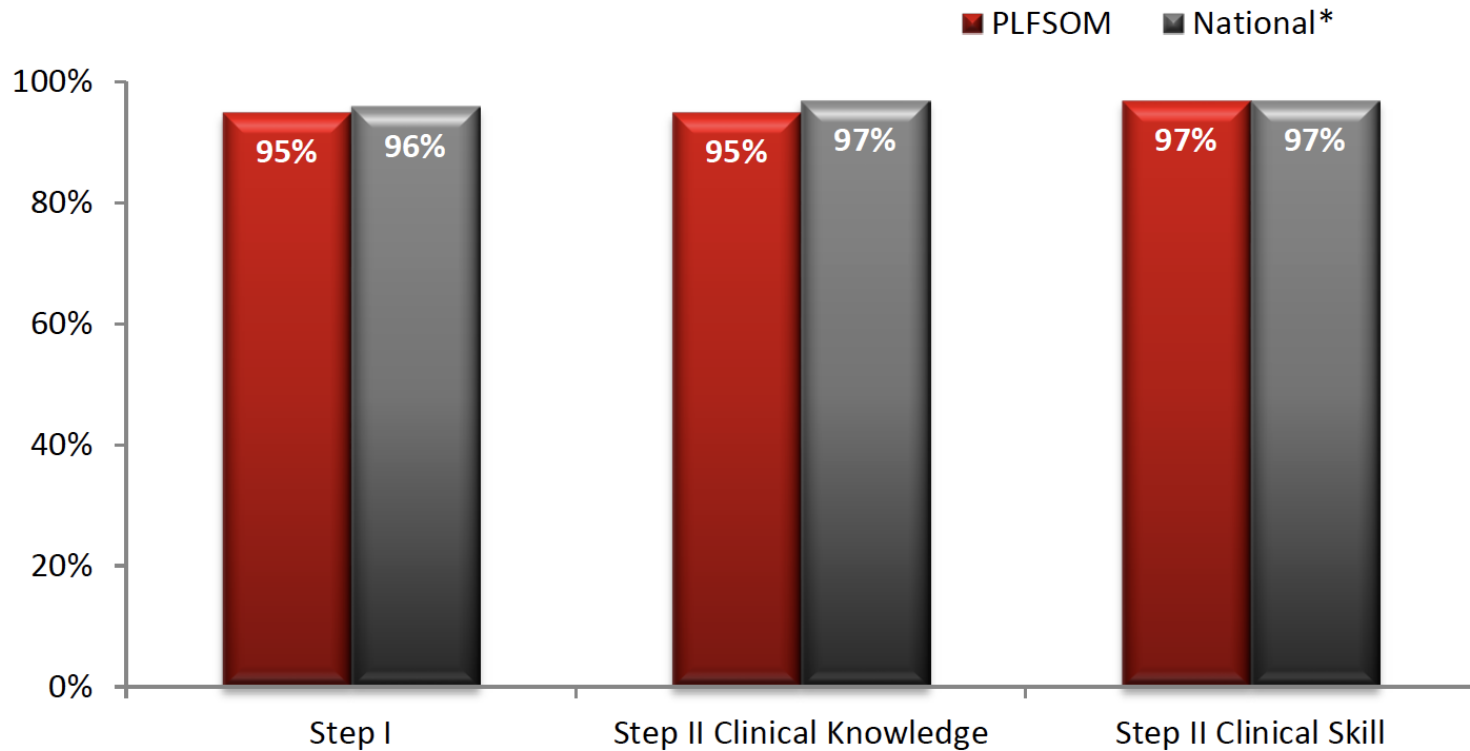


Entering Class GPA			
	2016	2017	2018
PLFSOM	3.7	3.7	3.8
TX	3.74	3.75	-
U.S.	3.7	3.71	-



# PLFSOM: USMLE Pass Rate

## USMLE Pass Rates for First-time Candidates, PLFSOM and National, 2016

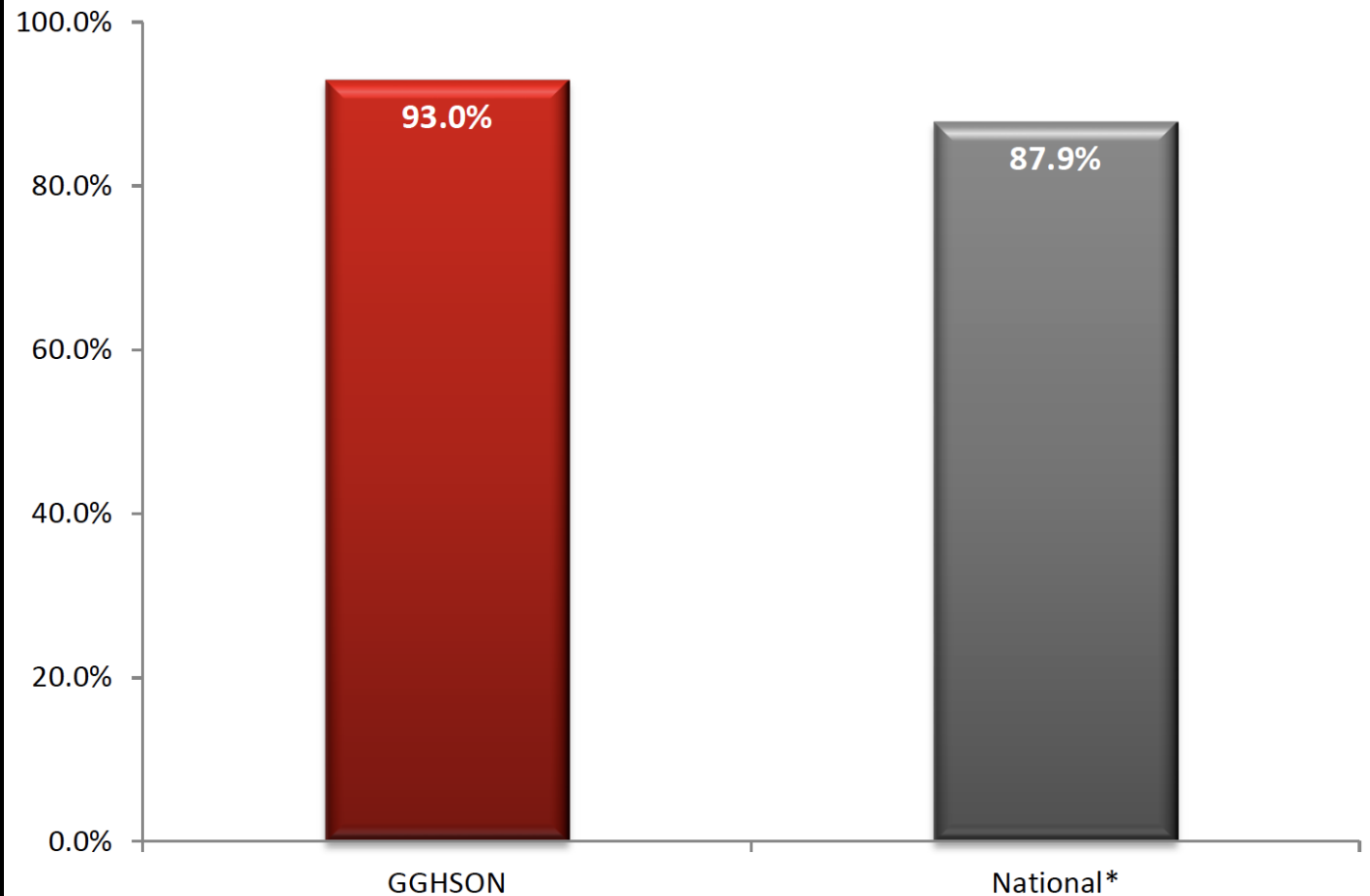


*97% of PLFSOM students match to residency of choice*



# GGHSON: NCLEX Board Pass Rate

State Board Pass Rate for First-time Candidates,  
GGHSON and National, 2017



# Goal 1: Foster Development of Competent Healthcare Professionals

Enrollment and Graduation		
Calendar Year	Total Enrollment (Census Day)	Graduates
2015	148	48
2016	217	91
2017	272	103

*Both undergraduate tracks included in data.*

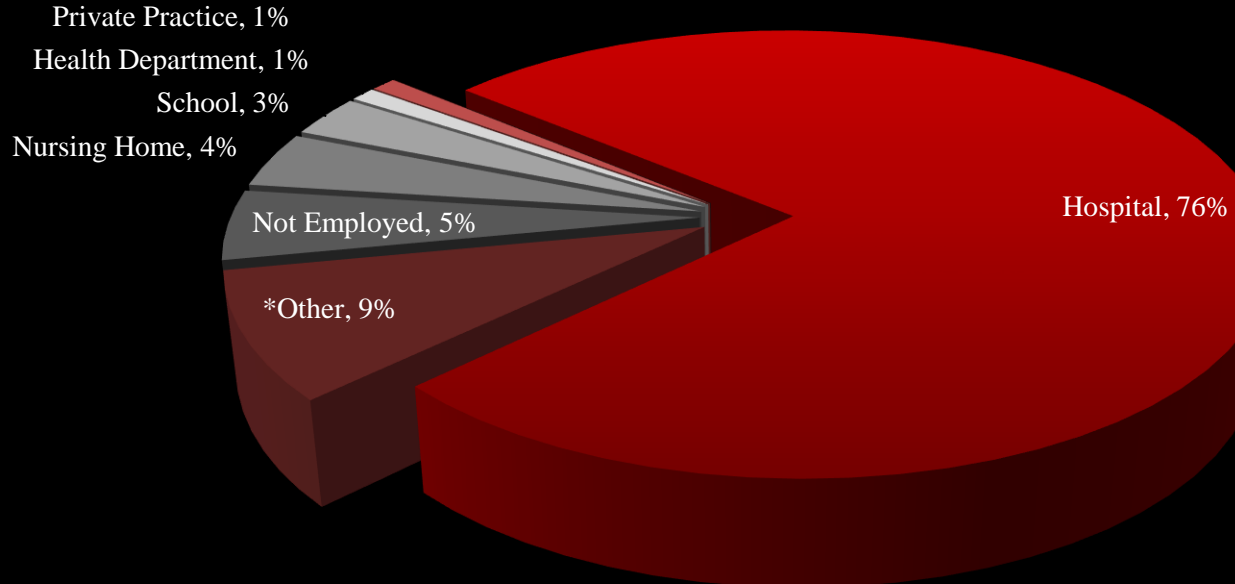
NCLEX-RN® Passing Rate for First-Time Test-takers	
Calendar Yr	NCLEX-RN® Pass Rate
2015	85%
2016	93%
2017	85%

Overall Program Satisfaction	
Graduating Class	Aggregate Satisfaction Mean
Spring 2016	3.9/4.0
Fall 2016	3.5/4.0
Spring 2017	3.7/4.0
Fall 2017	3.8/4.0



# Goal 1: Foster Development of Competent Healthcare Professionals

## GGHSON Alumni Employment



# Goal 1: Foster Development of Competent Healthcare Professionals

Objective 1.2 Develop and enhance academic programs that target health-related education	Outcome	Status	Target
	2017	2017	2018
<b>Gayle G. Hunt School of Nursing (GGHSON)</b>			
Establish M.S.N.	M.S.N. Approved	Completed	1 <sup>st</sup> Cohort Enrolled
<b>Graduate School of Biomedical Sciences (GSBS)</b>			
Establish M.S. Biomedical Sciences	1 <sup>st</sup> Cohort Enrolled	Completed	
Establish post-baccalaureate program in Biomedical Sci	1 <sup>st</sup> Cohort Enrolled	Completed	
<b>Woody L. Hunt School of Dental Medicine (WLHSODM)</b>			
Establish Dental Medicine Degree	Curriculum comm, CODA application, Site preparation	In Progress	THECB/CODA Submission

# Goal 1: Foster Development of Competent Healthcare Professionals

## Inaugural Master of Science in Nursing Class



**Joshua Bush, RN**  
El Paso, TX



**Argelia Deneen, RN**  
San Antonio, TX



**Violette Duran, RN**  
El Paso, TX



**Angel Godfrey, RN**  
El Paso, TX

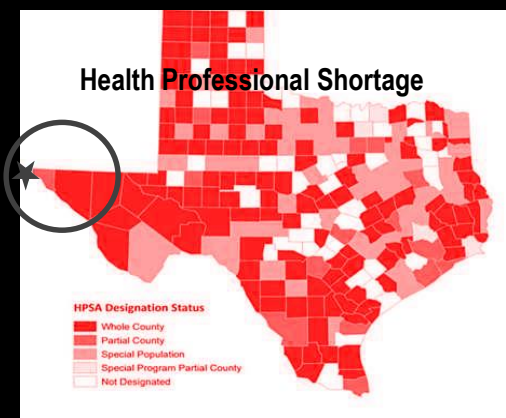


**Christina Ruiz, RN**  
El Paso, TX



# 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%

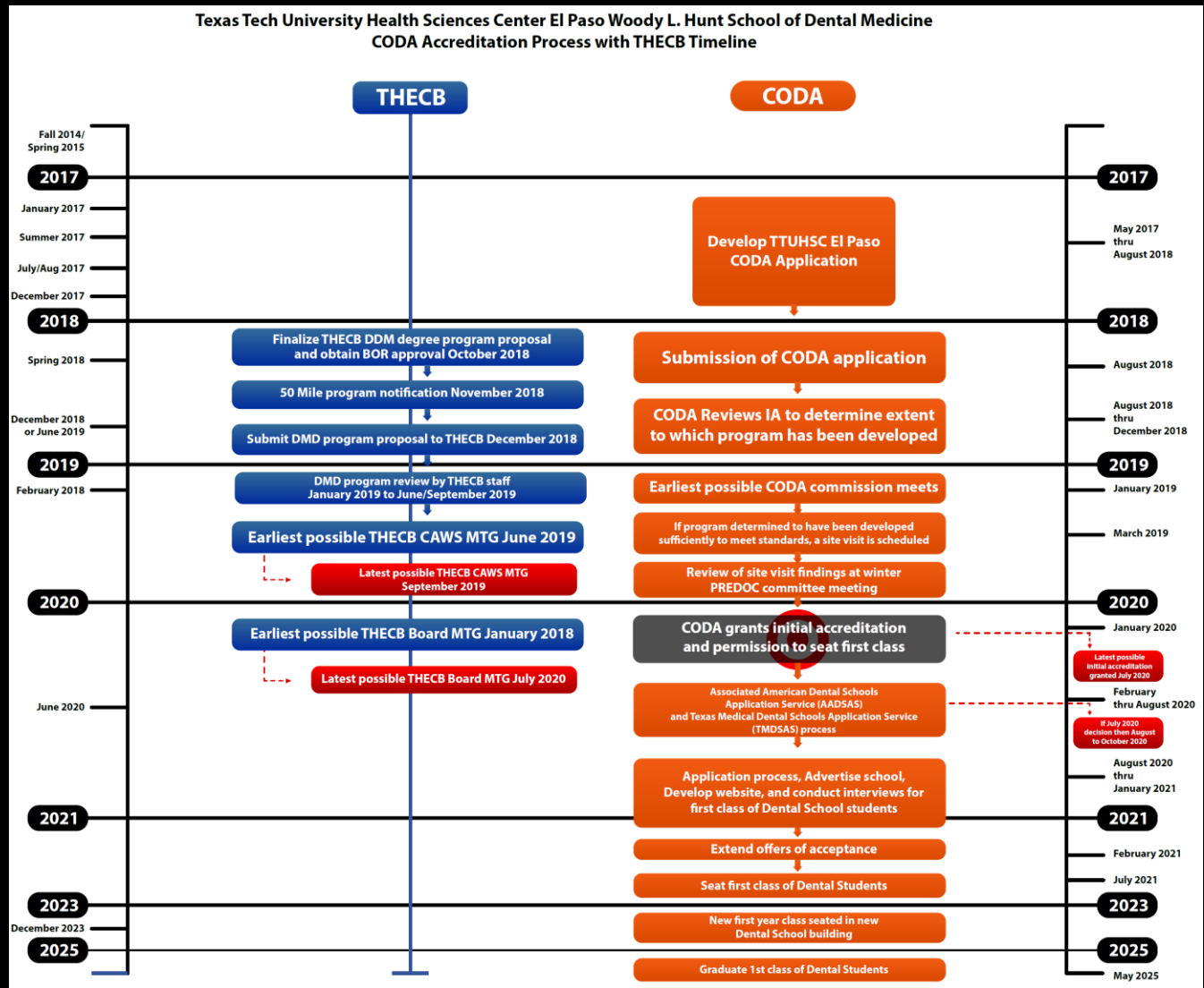


# Goals 2018: Foster Development of Competent Healthcare Professionals

1. Expand PLFSOM incoming class to 125  
- target 2021
2. Increase GGHSOEN enrollment to 600  
- target 2020
3. Establish TTUHSC El Paso Dental School  
- 2021 student enrollment
4. Expand GME (residency) programs



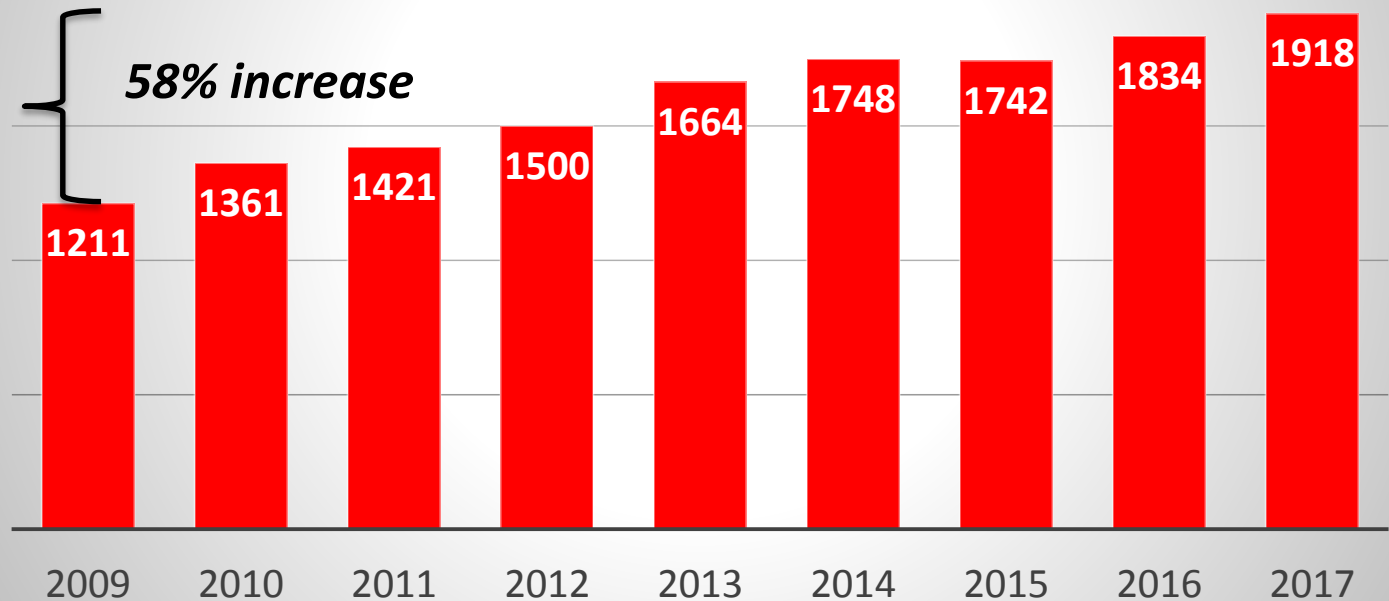
# Goals 2018: Foster Development of Competent Healthcare Professionals





# Goal 2: Recruit, Develop, and Retain Outstanding Employees

No. TTUHSC EP Employees



# Workforce Education/Development Courses

*> 20 different courses throughout year*

- Coaching for Improved Performance
- Communication Strategies
- Conflict Resolution
- Coping with Chaos
- Discipline and Documentation
- Eat That Frog – A little Story about Procrastination
- Email Etiquette
- Lessons From the Geese
- Managing Change
- Enterprise Performance Management, includes
  - ePM System training
  - Self-Assessment training
- Team Building
- The Effects of Bullying in the Workplace
- Time Management
- True Colors
- Serviceplus - customer service training which includes
  - A Culture of Service training
  - FISH Philosophy training
- 212 Degree Training Series, approx. 12 differing sessions
- LEADing Simply Series, approx. 5 differing sessions



# Goals 2018: Recruit, Develop, and Retain Outstanding Employees

## *Staff Training 2017*

- No. of TTUHSC El Paso employees 1921
- No. of course offered 135
- No. of employees attended training 1700
- No. hours of classroom instruction 431



# Goal 2: Recruit, Develop, and Retain Outstanding Employees

## Goal II: Recruit, develop, and retain outstanding employees

Objective 2.1 Recruit, develop, and retain faculty who enhance the reputation of the university	Outcome	Outcome	Target	Outcome	Variance	Target
	Fall 2015	Fall 2016	Fall 2017	Fall 2017	Fall 2017	Fall 2018
<b>TTUHSC El Paso</b>						
Total Faculty	284	298	300	309	9	TBD
<b>Paul L. Foster School of Medicine (PLFSOM)</b>						
Total Faculty <sup>1</sup>	271	280	285	287	2	TBD
<b>Gayle G. Hunt School of Nursing (GGHSON)</b>						
Total Faculty	13	18	20	22	2	TBD

## Goal 2 : Recruit, Develop, and Retain Outstanding Employees

### *Strategic Leadership Recruitments (2017-18)*

- Dr. Stephanie Woods – Dean GGHSON
- Dr. Rick Black – Dean WHLSODM
- Dr. Paul Ogden - Provost
- Dr. Val Paton – Vice provost
- Patty McCarroll – Chief Admin Officer
- Dr. Manny De la Rosa – VP Community Rel
- Dr. Charmaine Martin – Asst Dean Students
- Dr. Dan Schuller – Chair Medicine (TM)
- Dr. Peter Catinella – Chair FCM (TM)
- Dr. Gus Martell – CMO (TM)



# Goals 2018: Recruit, Develop, and Retain Outstanding Employees

## Targeted recruitments

- Institutional Advancement
- Chairs (Pathology, Radiology, OB/Gyn)
- Dean of Admissions
- Dental School Leadership
- Transmountain Campus
  - Chairs
  - Faculty
  - Program Directors



# Goal 3: Advance Knowledge Through Innovative, Peer Reviewed Research

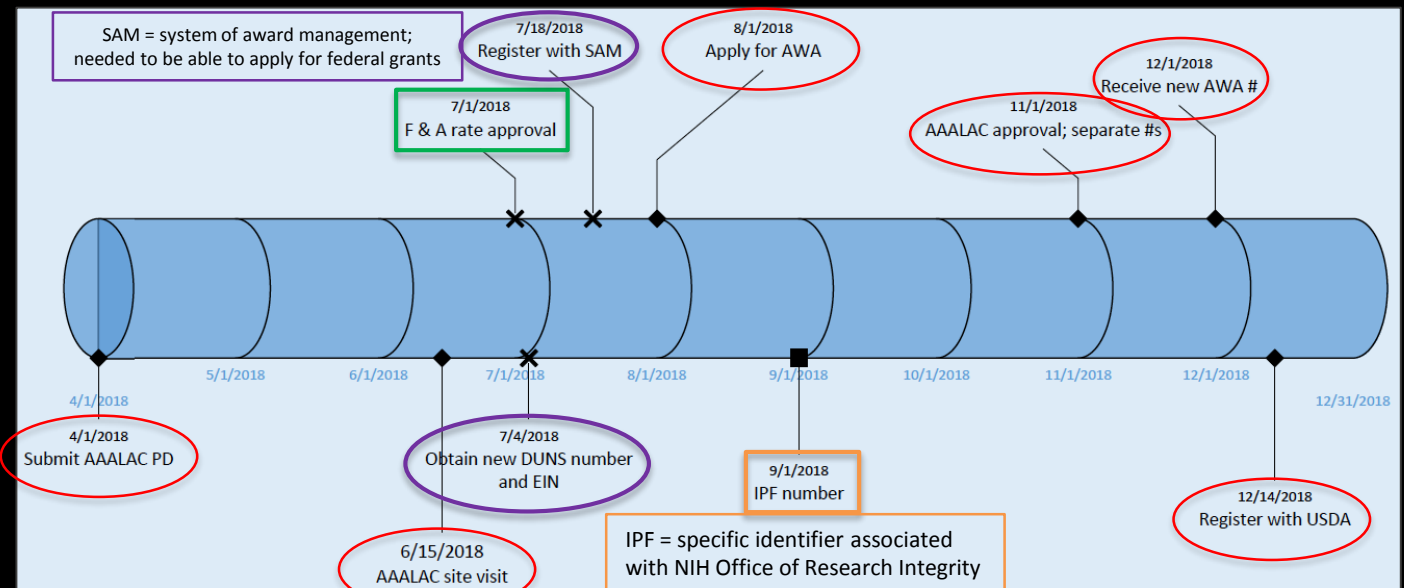
**TTUHSC El Paso Research Awards by Category, Fiscal Years 2015-2017**

	Dollars (in millions)		
	FY 2015	FY 2016	FY2017
NIH	\$2.21	\$0.58	\$1.28
Other Federal <sup>a</sup>	\$0.96	\$0.67	\$1.53
State <sup>b</sup>	\$2.50	\$3.90	\$7.79
Local <sup>c</sup>	-	\$0.99	-
Private <sup>d</sup>	\$0.88	\$1.41	\$1.18
Institutional <sup>e</sup>	\$0.29	\$0.21	\$0.02
<b>Total (in millions)</b>	<b>\$6.84</b>	<b>\$7.76</b>	<b>\$11.80</b>



# Goal 3: Advance Knowledge Through Innovative, Peer Reviewed Research

## Timeline to a Fully-Functioning Research Administration



DUNS = unique 9-digit number to identify an organization and used for tracking by federal govt.  
EIN = employer identification number = federal tax ID number





# Goals 2018: Knowledge Through Innovative, Peer Reviewed Research

- Complete research administration
- Develop MD/MS program
- Expand scientists in cancer and diabetes COE
- Identify Neuroscience COE director
- Complete MSB2 labs
- Develop population health program



# Goal 4: Improve Community Health Through Provision of Patient Care Services and Health-related Education

Objective 4.1 Improve access to quality health care in targeted populations	Outcome	Target	Outcome	Variance
	2016	2017	2017	2017
Total Number of Clinic Visits	193,786	195,000	197,005	2,005
Total Number of Patients Serve	108,082	110,000	113,498	3,498
Total Number of Inpatients Served	19,522	20,000	20,427	427
Unreimbursed Cost of Uncompensated Care	\$28.17 M	\$28.50 M	\$34.26 M	\$5.76 M
Number of Health Professionals Served by Continuing Ed Events	552	550	801	251

# Goal 4: Improve Community Health Through Provision of Patient Care Services and Health-related Education

Objective 4.3 Enrich engagement across the El Paso community	Outcome	Outcome	Target	Outcome	Variance to Target	Target	Target
	2015	2016	2017	2017	2017	2018	2020
Number of Students Who Participated in K-16 Programs	12,053	10,738	11,000	15,703	4,703	TBD	TBD



# Goals 2018: Improve Community Health Through Provision of Patient Care Services and Health-related Education

- Increase clinical rotation sites
- Increase residency positions/funding
- Establish “Exceptional Patient Experience” culture
- Partner with hospitals to address health care issues through CME
  - Continuous quality improvement (CQI)



# PLFSOM: Expanding GME Programs

Specialty	Awarded 2016	Awarded 2017	Award Amount
Neurology	0	6	\$410,000
Ob-Gyn	0	3	\$205,000
Pediatrics	2	4	\$450,000
Int Med/Psych	2	4	\$450,000
Psychiatry	2	4	\$450,000
<b>Total</b>	<b>6</b>	<b>21</b>	<b>\$1,965,000</b>

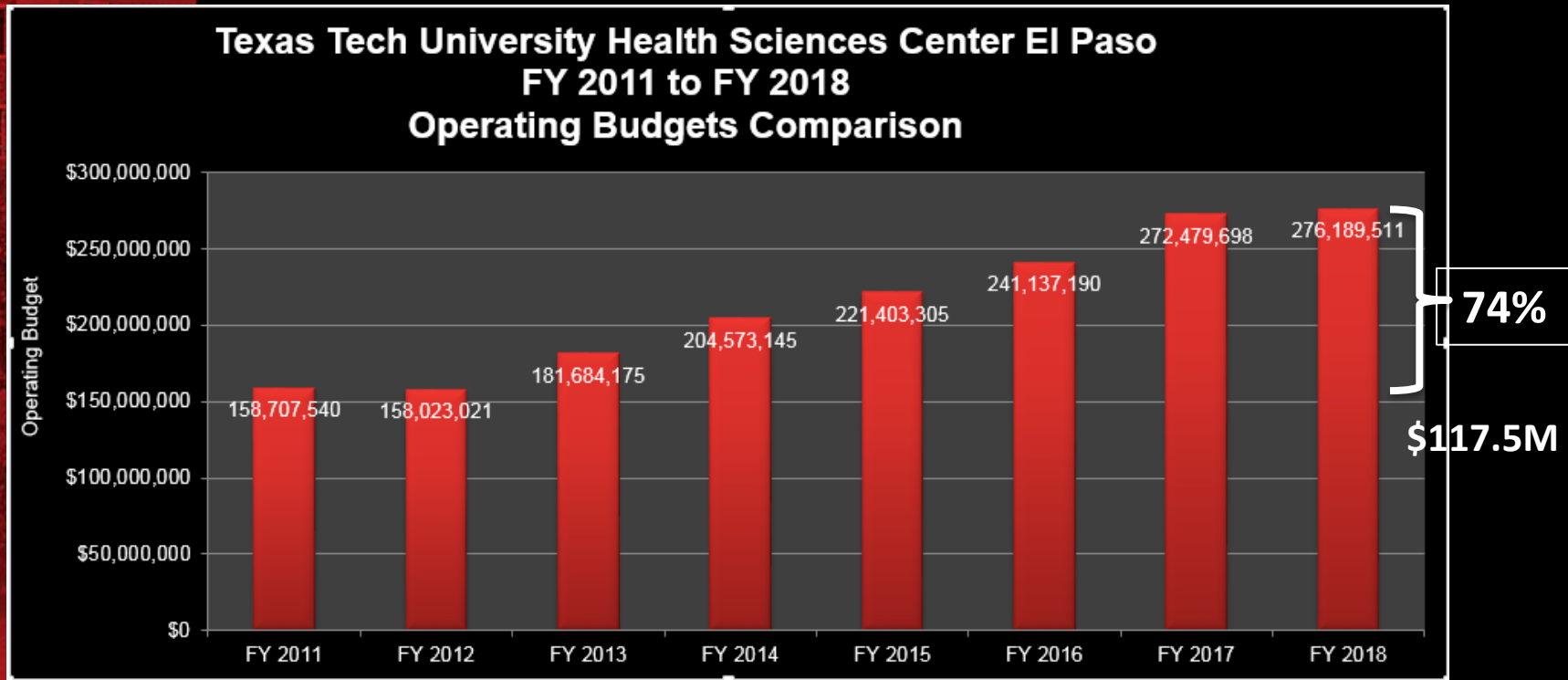


# PLFSOM: Expanding GME Programs

Specialty	Awarded 2018	Awarded 2019	Award Amount
Neurology	6	6	\$900,000
Ob-Gyn	3	3	\$450,000
Pediatrics	2	0	\$150,000
Int Med/Psych	6	8	\$1,050,000
Psychiatry	6	8	\$1,050,000
<b>Total</b>	<b>23</b>	<b>25</b>	<b>\$3,600,000</b>



# Goal 5: Operate effectively and efficiently through maximization of available resources



# Goal 5: Operate effectively and efficiently through maximization of available resources

## Goal V: Operate effectively and efficiently through maximization of available resources

**Objective 5.1 Operate and maintain a physical environment that is conducive to education, research and patient care**

Outcome	Target	Outcome	Variance to Target	Target
2016	2017	2017	2017	2018

5.1.1 Campus Facility Master Plan

- - - In progress

**Objective 5.3 Maintain financial stability through efficient management of fiscal resources and fundraising efforts**

Outcome	Target	Outcome	Variance to Target	Target
2016	2017	2017	2017	2018

Total Funds Raised Annually

\$26.1 M \$3 M \$8.5 M \$5.5 M \$4M

Total Endowment Assets

\$121.26 M \$130 M \$132 M \$2 M \$156.80 M

Total Institutional Revenue

\$262.64 M \$260 M \$260.27 M 0.27 M TBD

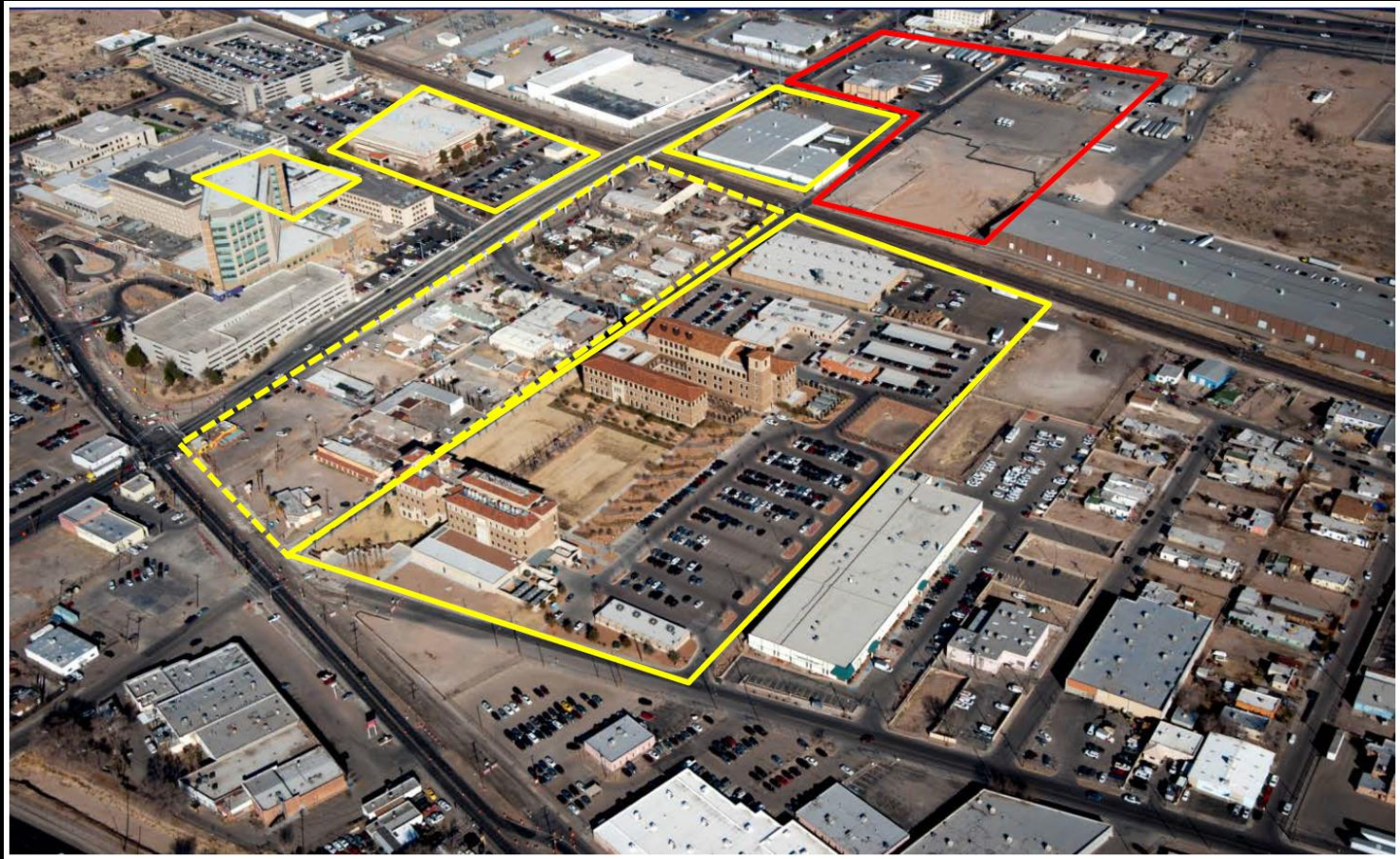
Total Clinical Revenue (MPIP)

\$126.24 M \$130 M \$135.51 M \$5.51 M TBD





# Goal 5: Operate effectively and efficiently through maximization of available resources



# Goal 5: Operate effectively and efficiently through maximization of available resources



TEXAS TECH UNIVERSITY  
HEALTH SCIENCES CENTER  
EL PASO

City of El Paso Owned Property



TEXAS TECH UNIVERSITY  
HEALTH SCIENCES CENTER  
EL PASO

# Goal 5: Operate effectively and efficiently through maximization of available resources

Objective 5.4 Maintain ongoing compliance with local, state, and federal rules and regulations, as well as programmatic and regional	Target	Outcome	Status	Outcome
	2017	2017	2017	2018
5.4.1 Complete CCNE and LCME site visits	Complete Site Visits	Successful Site Visits	Completed	Awaiting notice
5.4.2 Separate SACSCOC accreditation for TTUHSCEP	Complete Compliance Certificate (CoC)	CoC Completed	Completed	SACSCOC Board of Trustees approval



## Goals 2018: Operate effectively and efficiently through maximization of available resources

- Increase clinical revenue
  - Contracts (hospital, 3<sup>rd</sup> party payors)
  - Insurance enrollment
  - Billing/Revenue cycle
  - Standardize clinic processes
- Secure adjacent bldgs/properties
- Pivot accreditation to effectiveness
- Roll out Electronic Data Warehouse



***“The mission of TTUHSC EP is to improve the lives of people in our State and our community by focusing on the unique healthcare needs of socially and culturally diverse border populations through excellence in integrated education, research, and patient care.”***



