



TTUHSC EP Strategic Plan

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President

February 25, 2016



TEXAS TECH UNIVERSITY
HEALTH SCIENCES CENTER
EL PASO

TTUS 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 El Paso Priorities

I. Increase Enrollment and Promote Student Success

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

II. Strengthen Academic Quality and Reputation

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

III. Expand and Enhance Research and Creative Scholarship

3. TTUHSC EP will advance knowledge through innovative, peer-reviewed research.

IV. Further Outreach and Engagement

4. TTUHSC EP will promote improved community health through the provision of patient care services and health related education.

V. Increase and Maximize Resources

5. TTUHSC EP will operate effectively and efficiently through maximization of available resources.



TTUHSC El Paso Priorities

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	ESTABLISH TTUHSC EL PASO DENTAL SCHOOL
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





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



NEW GOALS

1. Establish TTUHSC El Paso Dental School
2. Grow GGHSON student enrollment to > 600 by 2020
3. Explore expanding PLFSOM incoming class
4. Expand residency programs for Alberta and Transmountain Campus
5. Redevelop campus facility Master Plan
6. Initiate process for TTUHSC El Paso to receive separate SACSCOC accreditation



Establish TTUHSC El Paso Dental School

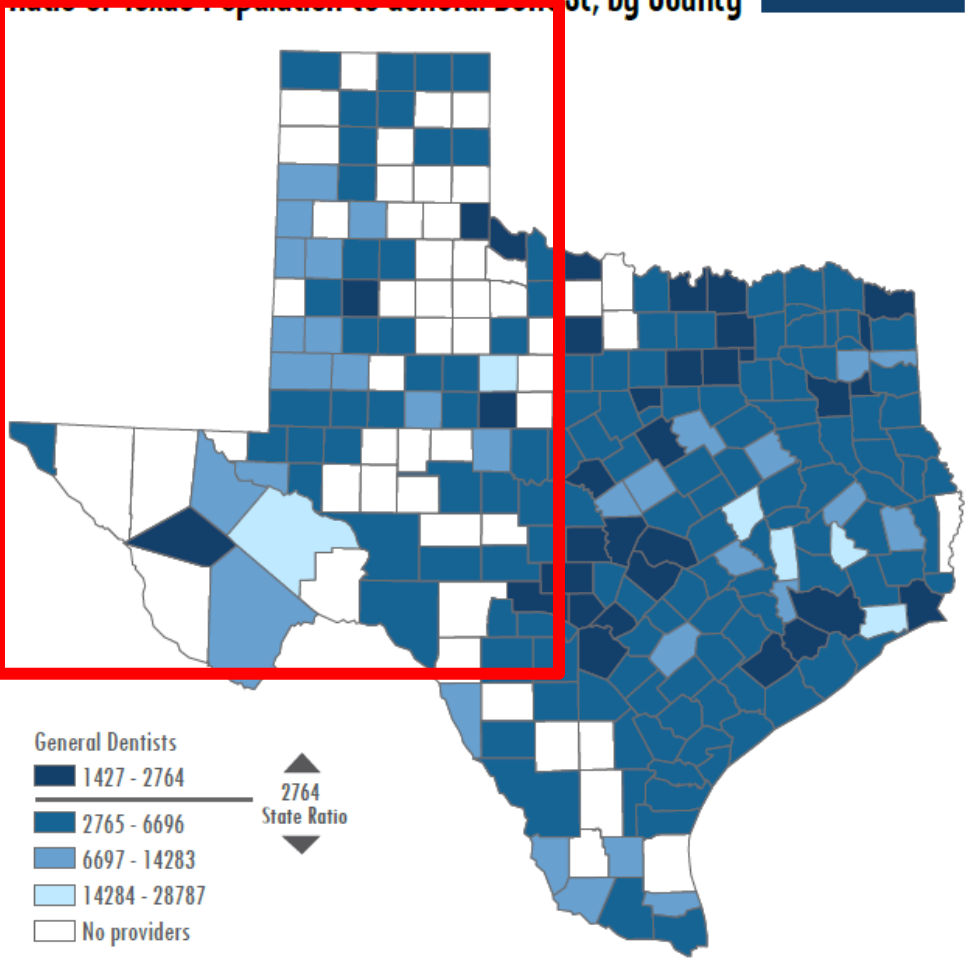
- Meet the need for more dentists to serve El Paso County and the Border
- Capitalize on TTUHSC El Paso's experience in preferential admissions and retention
- Act as an economic engine for the Border





2014 Ratio of Texas Population to General Dentist, by County

Ratio of Texas Population to General Dentist, by County



El Paso-2014 County Demographics

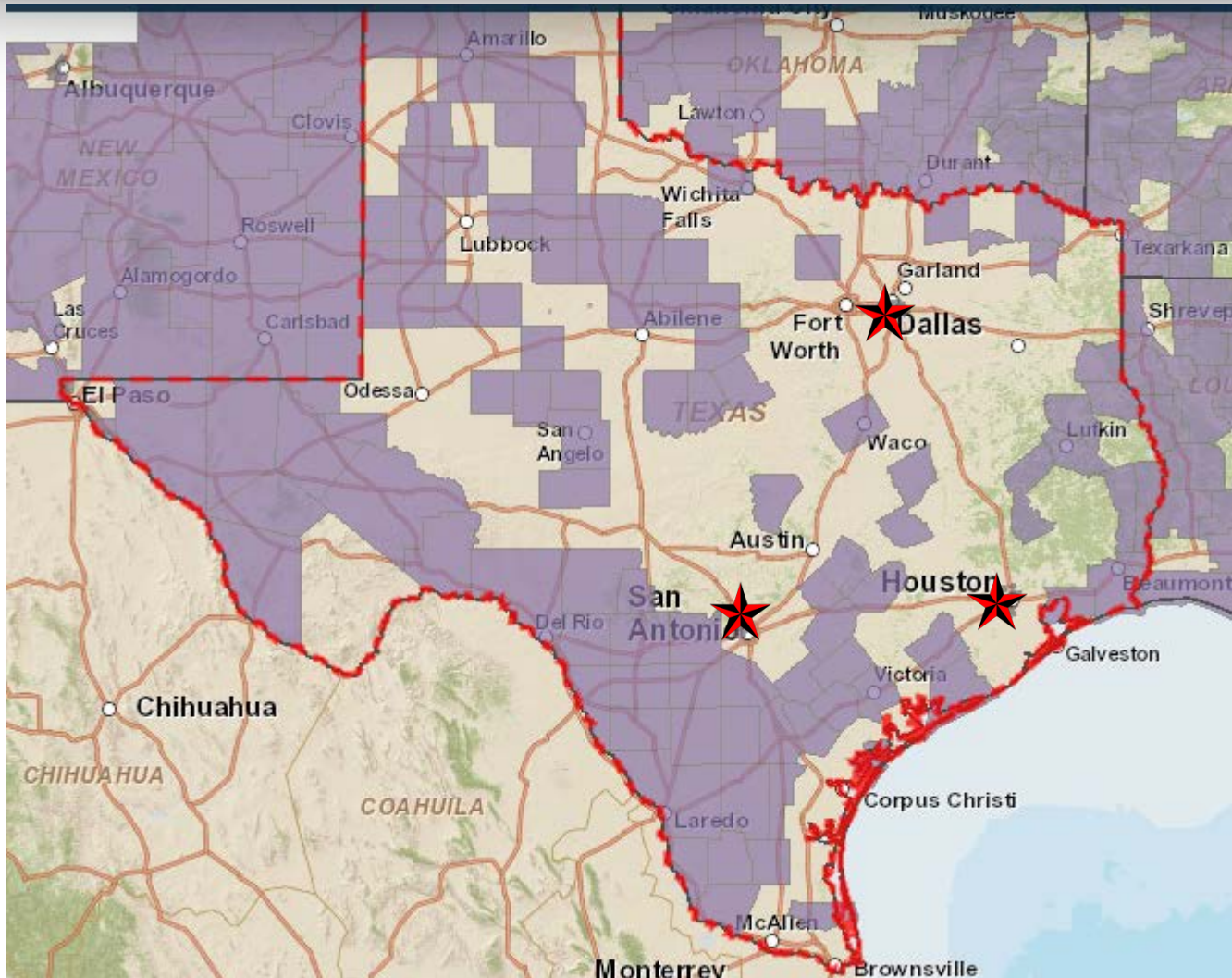
El Paso Population	858,658
Dentists in El Paso County	172
Ratio of Population to Dentists	
El Paso	1:4992
Texas	1:2764
Border Counties	1:5435
Non Border Counties	1:2615
El Paso County Ranking in Texas	131*

* of 203 counties with a dentist





Dental Health Professional Shortage Areas





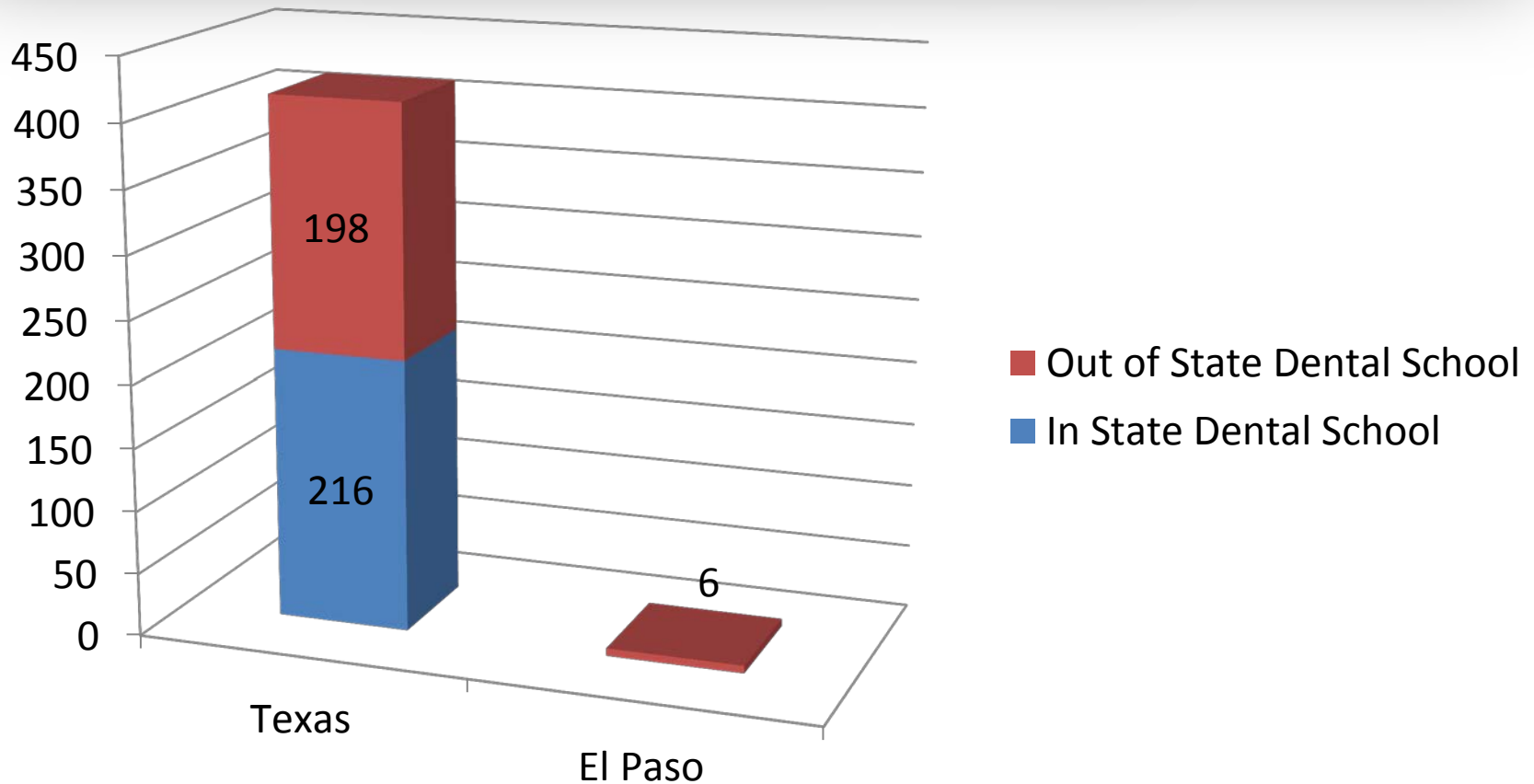
Practice Location of Recent Graduates of Texas Dental Schools (2015)

Region	TAMUHSC Graduates	%	UTHSC-SA Graduates	%	UTHSC-H Graduates	%
Metroplex	50	67%	6	8%	5	8%
Upper East Texas	3	4%	1	1%	3	5%
Southeast Texas					3	5%
Gulf Coast	6	8%	20	28%	40	67%
Central Texas	7	9%	5	7%	3	5%
South Texas	6	8%	36	50%	3	5%
High Plains	3	4%	2	3%	2	3%
Northwest Texas			1	1%		
West Texas			1	1%		
Upper Rio Grande					1	2%



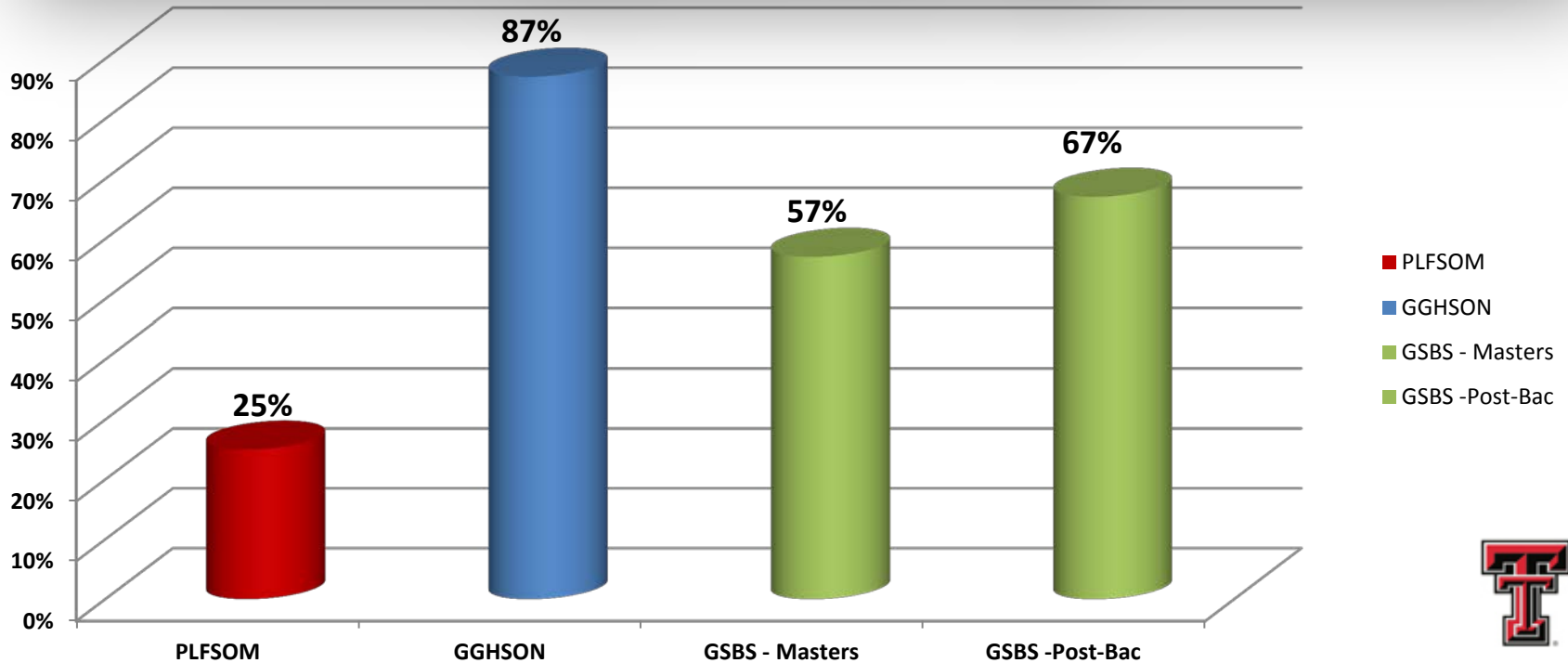


Number of Texas and El Paso County Dentists by Location of Graduating Dental School - Class of 2015





TTUHSC El Paso New Schools Preferentially Accept & Graduate Students from El Paso - 2015



- **PLFSOM – 25% El Paso students admitted 2015**
- **GGHSON – 85% El Paso students admitted 2015**
- **GSBS –**
 - ✓ **57 % El Paso students admitted for Master’s Program 2015**
 - ✓ **67% El Paso students admitted to post-bac program in 2015**



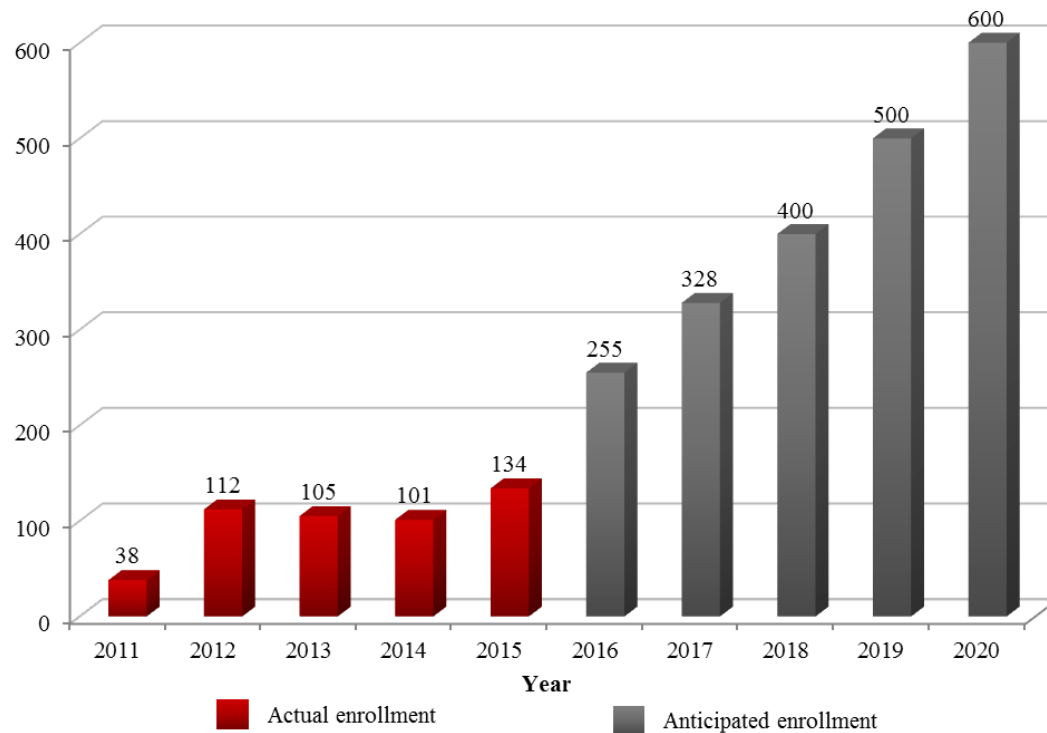
Establish TTUHSC El Paso Dental School

	FUNDING/APPROPRIATIONS	CONSTRUCTION	FACULTY/STAFF	ACCREDITATION	STUDENT #'S	COMMUNITY Engagement	Budget Projections TTUHSC EP DENTAL SCHOOL
Jan-Mar 2016	Meeting w/Governor (Jan) Meeting with ADA President (Feb) Commence Cost Analysis (March)	Investigate Temporary Rehabilitation of Public Health Bldg.		Discuss idea at Feb BOR		Meet with ADA President (Feb) Meet with UTAH HSC (March)	Initiate Preliminary Estimates (Frank & Sue)
Apr-Jun 2016	Commission Economic Impact Study (UTEP?)			Planning White Paper		Meet with El Paso Dental Society (May)	
Jul-Sept 2016	Request Private Foundation Funds (Jul) Meet with El Paso Delegation (Jul) Submit LAR FY2018/2019 (Aug)			Present Proposal to Board of Regents		Meet with Texas Dental Society	
Oct-Dec 2016	Introduce Senate/House Bill to Legislature (Oct)	Initiate Negotiations for Rehabilitation of Public Health Bldg.				Town Hall meeting with Community Dentists (Oct)	
Jan-Mar 2017	85th Legislature Convenes	Request TRBs for 150,000 sq. ft. building for TTUHSC El Paso Dental School		Inform SACSCOC Program Inclusion			
Apr-Jun 2017						Town Hall meeting (May)	
Jul-Sept 2017	June 2017 Legislature Adjourns Approve Budget FY18-20						Approved Budget FY18/19 \$_____
Oct-Dec 2017		Start Rehabilitation of Public Health Bldg.	Develop Faculty/Administrative Recruitment Plan	Present Proposal to THECB		Town Hall meeting (Oct)	



Grow GGHSON student enrollment to > 600 by 2020

GGHSON Actual and Anticipated Enrollment Trend



Sources: Nursing CAS, Office of Outcomes Management and Evaluation, Administrative Offices of the Dean
Data includes previous (TUG, 2nd Degree; 2011-2014) and current (ABS/N, RN-BSN; 2014-2020) programs/tracks offered.

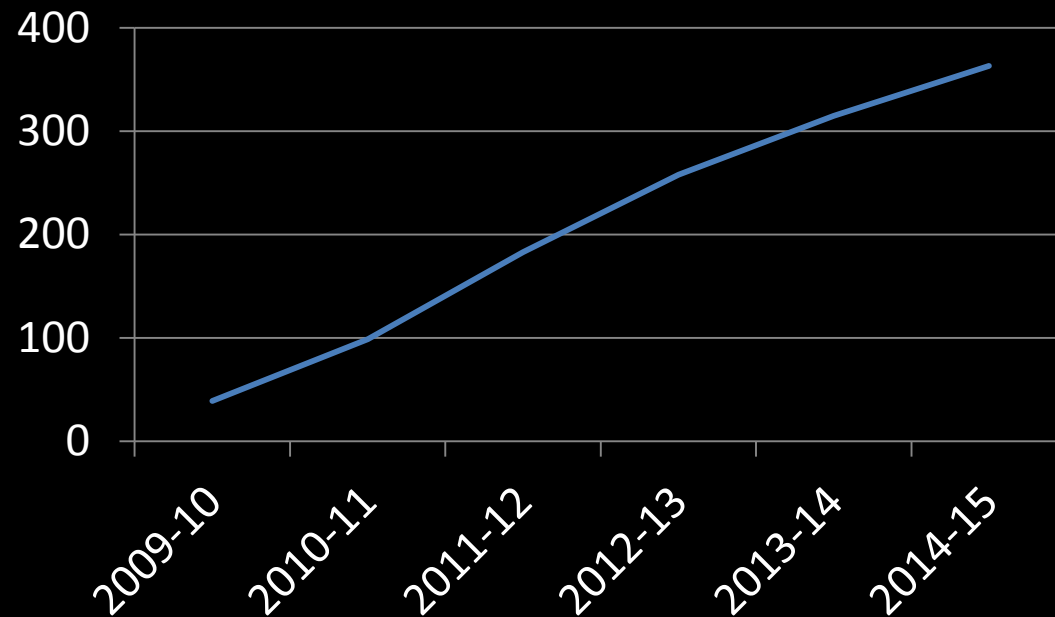


Grow GGHSON student enrollment to > 600 by 2020

- Steps to achieving 600 by 2020:
 - Online classes
 - RN to BSN program
 - Recruiter
 - CRM/EMP
 - MSN program/DNP program



Explore expanding PLFSOM incoming class



Explore expanding PLFSOM incoming class

- ✓ LCME accreditation
- ✓ Curriculum revision
- ✓ Additional faculty (pre-clinical and clinical)
- ✓ Clinical training sites
- ✓ Classroom/lecture/learning space (32,000 ft²)
- ✓ Simulation center
- ✓ GME positions



Expand residency programs for Alberta and Transmountain Campuses

- Alberta Campus
 - THECB GME Expansion Grant Program
- Transmountain Campus
 - Tenet Hospital



Expand residency programs for Alberta and Transmountain Campuses

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
Total	6	21	\$1,965,000



Expand residency programs for Alberta and Transmountain Campuses

Calendar Year	2020	2021	2022	2023	2024	2025	2026	2027
1st wave Programs								
OB	3	6	9	12	12	12	12	12
Int Med	5	10	15	15	15	15	15	15
Family Med	6	12	18	18	18	18	18	18
Psychiatry	3	6	9	12	12	12	12	12
Transitional					4	4	4	4
Radiology		3	6	9	12	12	12	12
Total	17	37	57	66	73	73	73	73
2nd Wave Programs								
Anesthesia			3	6	9	9	9	9
Emerg Med			6	12	18	18	18	18
Total Additional	0	0	9	18	27	27	27	27
Total Residents	17	37	66	84	100	100	100	100



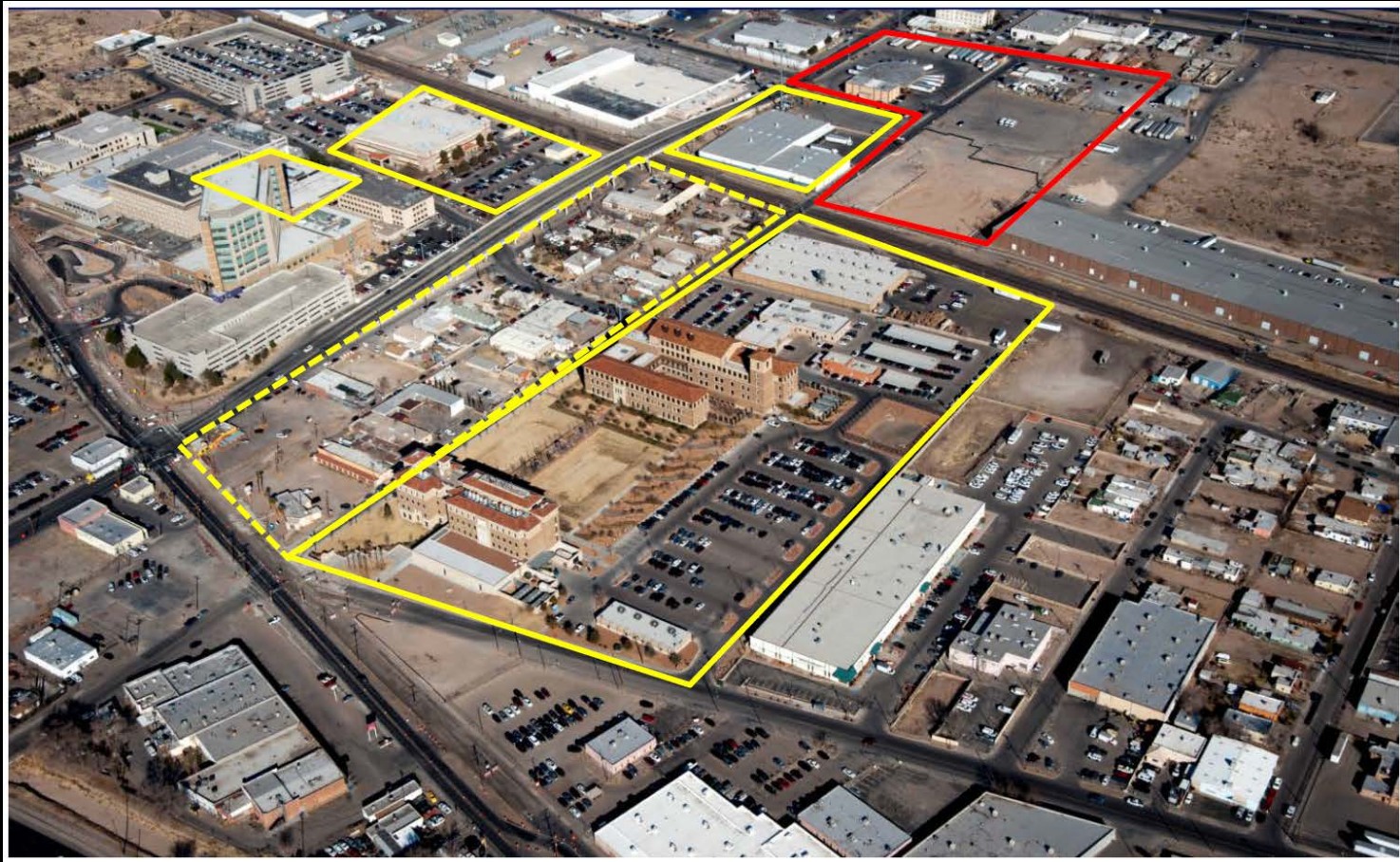
Redevelop campus facility Master Plan



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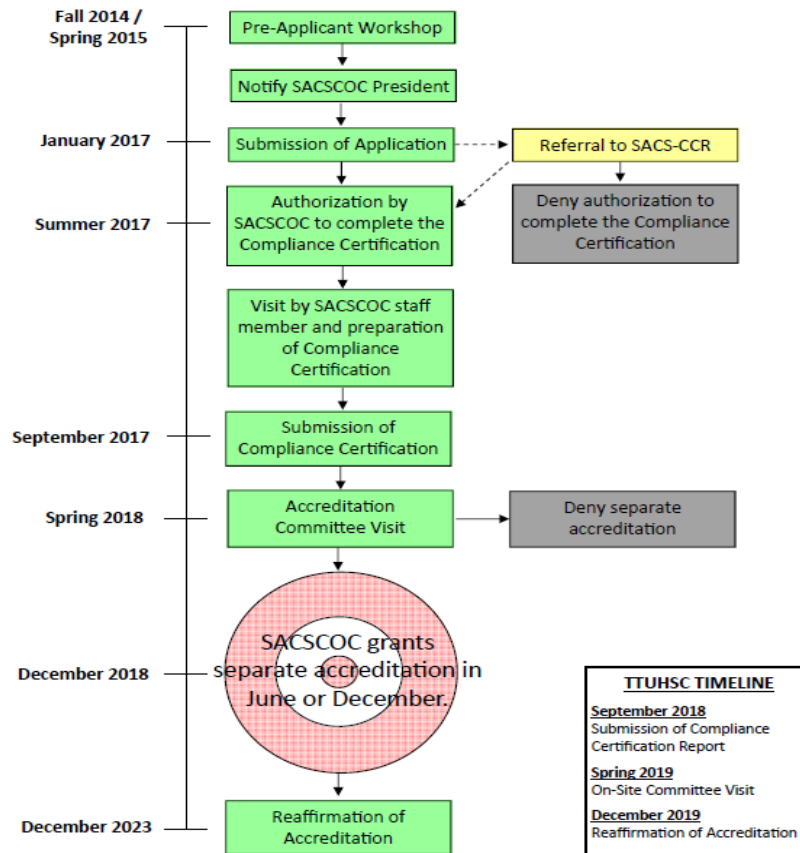
City of El Paso Owned Property



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Receive separate SACSCOC accreditation

SACSCOC PROCEDURES FOR SEPARATE ACCREDITATION FROM MEMBER INSTITUTION



Revised flowchart based on www.sacscoc.org/cocapplication1.asp and 2012 SACSCOC policy statement for Separate Accreditation for Units of a Member Institution (Revised 4/15/15 based on Ann Chard's Nov. 2014 email)



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