TTUHSC El Paso Strategic Plan 2015-2020 - DRAFT

Goal I: Foster the development of competent health care professionals

Objective 1.1 Increase student enrollment in targeted academic programs	Outcome	Outcome	Target	Outcome	Variance to Target	Target	Target
	Fall 2015	Fall 2016	Fall 2017	Fall 2017	Fall 2017	Fall 2018	Fall 2020
TTUHSC El Paso							
Total Fall Certified Enrollment (THECB)	524	606	650	662	12	700	1045
Paul L. Foster School of Medicine (PLFSOM)							
Total Fall Enrollment	387	409	400	414	14	400	400
Fall Enrollment: Incoming Class	104	104	100	110	10	100	100
Retention Rate[1,a]	93%	93%	≥94%	94%	0	≥94%	≥94%
Gayle G. Hunt School of Nursing (GGHSON)							
Total Fall Enrollment	137	173	200	200	0	270	600[c]
Fall Enrollment: Incoming Class	51	67	80	84	4	130	170
Retention Rate[2,a]	95%	82%	≥95%	100%	5	≥95%	≥95%
Graduate School of Biomedical Sciences (GSBS)							
Total Fall Enrollment	-	19	40	48	8	45	45
Fall Enrollment: M.S. in Biomedical Sciences Incoming Class	-	19	20	24	4	25	25
Fall Enrollment: Post Baccalaureate Certificate Incoming Class	-	0	5	5	0	5	5

Source: THECB CBM001 Report.

[1] PLFSOM calculates retention rate as the percentage of students who matriculate and graduate from the program within 1.5 times the length of the program

[2] GGHSON calculates retention rates as percentage of students who matriculate and graduate within 24 months of their start date

[a] Retention rate is for prior academic year

[c] 600 new students needed by 2020 if GGHSON graduates 100 students per year.

Objective 1.2 Develop and enhance academic programs that target health-related education	Outcome	Outcome	Target	Outcome	Status	Target	Target
	2015	2016	2017	2017	2017	2018	2020
Gayle G. Hunt School of Nursing (GGHSON)							
Establish GGHSON Master of Science in Nursing (M.S.N.)	NA	NA	Establish M.S.N	M.S.N. Approved	Completed	1st Cohort Enrolled	
Graduate School of Biomedical Sciences (GSBS)							
Establish Master of Science (M.S.) with a major in Biomedical Sciences	NA	M.S. Approved	Enroll 1st Cohort	1st Cohort Enrolled	Completed		
Establish post-baccalaureate certificate program in biomedical sciences	NA	Certificate Approved	Enroll 1st Cohort	1st Cohort Enrolled	Completed		
Woody L. Hunt School of Dental Medicine (WLHSODM)							
Establish Dental Medicine Degree	NA	THECB Preliminary Authority	-	-	In Progress	-	THECB and SACSCOC Approval
Center for Advanced Teaching and Assessment in Clinical Simulation (ATACS)							
Establish a Simulation Institute to enhance curricula across TTUHSC El Paso				-	In Progress	-	-

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Objective 1.3 Foster student achievement for each academic program	Outcome	Outcome	Target	Outcome	Variance to Target	Target	Target
	AY 2014-15	AY 2015-16	AY 2016-17	AY 2016-17	AY 2016-17	AY 2017-18	AY 2019-20
TTUHSC El Paso							
Total Degrees Awarded	119	157	220	205	-15	240	290
Paul L. Foster School of Medicine (PLFSOM)							
Degrees Awarded	73	75	80	87	7	90	90
First Time Pass Rate USMLE (Step 1)	97%	93%	≥95%	95%	0	≥95%	≥95%
First Time Pass Rate USMLE (Step 2 - Clinical Knowledge)	89%	99%	≥95%	95%	0	≥95%	≥95%
First Time Pass Rate USMLE (Step 2 - Clinical Skills)	96%	97%	≥95%	97%	2	≥95%	≥95%
% Residency Match to Specialty of Choice	92%	97%	≥95%	97%	2	≥95%	≥95%
Total Residents	233	237	240	247	7	250	320
Graduates Entering Primary Care Residencies in Texas	26%	29%	≥30%	30%	0	TBD	TBD
Gayle G. Hunt School of Nursing (GGHSON)							
Degrees Awarded	46	82	100	118	18	130	170
First Time Licensure/Certification Exam Pass Rate	61%	87%	≥80%	93%	13	≥80%	≥80%
Graduate School of Biomedical Sciences (GSBS)							
Degrees Awarded	-	N/A	N/A	N/A	NA	20	30

Source: THECB CBM009 Report; GGHSON Office of Student Affairs, PLFSOM Office of Student Affairs, and PLFSOM Office of Medical Education.

Objective 1.4 Enhance opportunities for inter-professional education across all TTUHSC El Paso schools and disciplines	Outcome	Outcome	Target	Outcome	Status	Target	Target
	2015	2016	2017	2017	2017	2018	2020
1.4.1 Increase training opportunity for students to interact as members of an inter-professional team in the provision of patient care and in health related research careers	-	-	-	-	In Progress	TBD	TBD
1.4.2 Ensure continued delivery of structured inter-professional curricula across educational programs	-	-	-	-	In Progress	TBD	TBD

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Objective 1.5 Provide effective, institution-wide academic and student support services	Outcome	Outcome	Target	Outcome	Status	Target	Target
	2015	2016	2017	2017	2017	2018	2020
1.5.1 Enhance centralized student support services and ensure ongoing compliance with appropriate government regulations	Establish TTUHSC El Paso Academic and Disability Support Services (ADSS)	Establish TTUHSC El Paso Registrar	Establish TTUHSC El Paso Financial Aid	Established TTUHSC El Paso Financial Aid	Completed	TBD	TBD
1.5.2 Enhance academic and student support services				-	In Progress	TBD	TBD

Objective 1.6 Emphasize diversity as a key component of higher education and health-related training programs	Outcome	Outcome	TX HRI Ave. Target	Outcome	Status	Texas HRI Ave. Target	Texas HRI Ave. Target
	Fall 2015	Fall 2016	Fall 2017	Fall 2017	Fall 2017	Fall 2018	Fall 2020
Students (Hispanic, Black, Asian/Pacific Islander, Native American/Alaskan Native, Other[1])	57%	63%	60%	66%	6	-	-

Source: THECB CMB001 Report.

[1] *Includes all students who reported being of multiple races or non-resident alien.*

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 to Target	Target	Target
	Fall 2015	Fall 2016	Fall 2017	Fall 2017	Fall 2017	Fall 2018	Fall 2020
TTUHSC El Paso							
Total Faculty	284	298	300	309	9	TBD	TBD
Total Full-time Faculty	258	277	277	276	-1	TBD	TBD
Tenured Faculty	36	34	35	34	-1	TBD	TBD
Tenure-track Faculty	31	35	35	33	-2	TBD	TBD
Paul L. Foster School of Medicine (PLFSOM)							
Total Faculty[1]	271	280	285	287	2	TBD	TBD
Total Full-time Faculty	247	267	265	264	-1	TBD	TBD
Tenured Faculty	34	32	33	32	-1	TBD	TBD
Tenure-track Faculty	31	35	35	33	-2	TBD	TBD
Gayle G. Hunt School of Nursing (GGHSON)							
Total Faculty	13	18	20	22	2	TBD	TBD
Total Full-time Faculty	11	10	12	12	0	TBD	TBD
Tenured Faculty	2	2	3	2	-1	TBD	TBD
Tenure-track Faculty	0	0	0	0	0	TBD	TBD

Source: THECB CBM008 Report.

[1] *Includes GSBS Faculty who are appointed at PLFSOM*

Objective 2.2 Recruit, develop, and retain qualified staff who enhance the reputation of the university	Outcome	Outcome	Target	Outcome	Variance to Target	Target	Target
	Fall 2015	Fall 2016	Fall 2017	Fall 2017	Fall 2017	Fall 2018	Fall 2020
Total Staff	1261	1339	1300	1297	-3	TBD	TBD
Full-time Staff	1035	1123	1100	1112	12	TBD	TBD
Part-time Staff	226	216	200	185	-15	TBD	TBD

Source: Banner ODS.

Objective 2.3 Recruit a diverse population of qualified employees	Outcome	Outcome	TX HRI Ave. Target	Outcome	Status	NA	NA
	Fall 2015	Fall 2016	2016	Fall 2017	2017		
Faculty (Hispanic, Black, Asian/Pacific Islander, Native American/Alaskan Native, Other[1])	58%	58%	45%	58%	13	NA	NA
Staff (Hispanic, Black, Asian/Pacific Islander, Native American/Alaskan Native, Other[2])	86%	86%	NA	87%	NA	NA	NA

Source: THECB CBM008 Report; Banner ODS.

[1] *Includes all faculty members who reported being of multiple races or non-resident alien.*

[2] *Includes all staff members who reported being of multiple races or non-resident alien.*

Goal III: Advance knowledge through innovative, peer reviewed research

Objective 3.1 Increase clinical, translational, and educational research	Outcome	Outcome	Target	Outcome	Status	Target	Target
	2015	2016	2017	2017	2017	2018	2020
3.1.1. Increase number of peer-reviewed publications by faculty	-	-	-	-	In Progress	TBD	TBD

Source: Digital Measures

Objective 3.2 Increase research dollars awarded and expenditures	Outcome	Outcome	Target	Outcome	Variance to Target	Target	Target
	FY 2015	FY 2016	FY 2017	FY 2017	FY 2017	FY 2018	FY 2020
Research Dollars Awarded by Category							
National Institutes of Health (NIH)	$2.21 M	$0.58 M	$1.2 M	$1.28 M	$0.08 M	TBD	TBD
Other Federal	$0.96 M	$0.67 M	$1.5 M	$1.53 M	$0.03 M	TBD	TBD
State	$2.50 M	$3.90 M	$4 M	$7.79 M	$3.79 M	TBD	TBD
Private	$0.88 M	$1.41 M	$1 M	$1.18 M	$0.18 M	TBD	TBD
Institutional (Intramural)	$0.29 M	$0.21 M	$0.2 M	$0.02 M	$-0.18 M	TBD	TBD
Total Research Expenditures (THECB)							
Research Expenditures	$19 M	$17 M	$16 M	$16 M	0	TBD	TBD

Source: Contracts and Grants accounting.

Objective 3.3 Increase collaborative research among faculty within the TTU System	Outcome	Outcome	Target	Outcome	Status	Target	Target
	2015	2016	2017	2017	2017	2018	2020
3.3.1 Seed money for collaborative teams within TTUHSC El Paso, TTUHSC, and TTU	-	-	-	9 awards/ $380,000	Completed	TBD	TBD
3.3.2 Research collaboration with regional institutions of higher education and the Medical Center of the Americas	-	-	-	-	In Progress	TBD	TBD

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Goal IV. Improve community health through the provision of patient care services and health-related education.

Objective 4.1 Improve access to quality health care in targeted populations	Outcome	Outcome	Target	Outcome	Variance to Target	Target	Target
	2015	2016	2017	2017	2017	2018	2020
Total Number of Clinic Visits	198,251	193,786	195,000	197,005	2,005	TBD	TBD
Total Number of Patients Served[1]	111,015	108,082	110,000	113,498	3,498	TBD	TBD
Total Number of Inpatients Served[1]	21,162	19,522	20,000	20,427	427	TBD	TBD
Total Number of Outpatients Served[1]	-	-	TBD	107,772	TBD	TBD	TBD
Unreimbursed Cost of Uncompensated Care	$28.99 M	28.17 M	$28.50 M	$34.26 M	$5.76 M	TBD	TBD
Number of Students Participating in Global Health Initiatives Abroad	9	6	10	5	-5	TBD	TBD
Number of Health Professionals Served by Continuing Education Events[2]	566	552	550	801	251	TBD	TBD

Source: MPIP report from the GE Centricity Business Data Repository; Office of Diversity, Inclusion, and Global Health.

[1] *Distinct Medical Record Number (MRN) count.*

[2] *Includes AHEC-sponsored conferences/symposia/trainings.*

Objective 4.2 Develop and enhance programs that promote health education	Outcome	Outcome	Target	Outcome	Variance to Target	Target	Target
	2015	2016	2017	2017	2017	2018	2020
Clinical rotation sites	-	-	-	-	In progress	TBD	TBD
Clinical clerkships	-	-	-	-	In progress	TBD	TBD
Residency locations	-	-	-	-	In progress	TBD	TBD
CME	-	-	-	-	In progress	TBD	TBD

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
Number of TTUHSC El Paso Students Who Participated in a Community-Based Education Site	151	261	200	158	-42	TBD	TBD

Source: AHEC.

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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	Outcome	Target	Outcome	Variance to Target	Target	Target
	2015	2016	2017	2017	2017	2018	2020
5.1.1 Campus Facility Master Plan	-	-	-	-	In progress	TBD	TBD
5.1.2 Campus condition index (THECB)	-	-	-	0.48%	Completed	TBD	TBD
5.1.3 Academic Sciences Building II	NA	NA	Begin Renovation	Completed	Completed	TBD	TBD
5.1.4 Medical Sciences Building II	NA	NA	Groundbreaking	In Progress	In Progress	TBD	TBD
5.1.5 Miles Building	NA	NA	NA	NA	NA	Begin Renovation	TBD

Objective 5.2 Provide appropriate resources to maintain state-of-the-art technology	Outcome	Outcome	Target	Outcome	Status	Target	Target
	2015	2016	2017	2017	2017	2018	2020
5.2.1 Maintain schedule for life cycle replacement of aging electronic equipment				Not Funded	Not Funded	TBD	TBD
5.2.2 Enhance campus-wide video conferencing technologies				Not Funded	Not Funded	TBD	TBD
5.2.3 Enhance school-based curriculum management systems				Canvas Conversion	Complete	TBD	TBD
5.2.4 Update electronic medical records systems (EMR Systems)				EMR System Upgrade	Completed	TBD	TBD
5.2.5 Enhance IT Infrastructure				MSB VMWare Upgrade	Completed	Business Continuity	TBD
5.2.6 IT domain upon SACSCOC separate accreditation status	NA	NA	NA	NA	NA	Obtain IT Domain	TBD

Objective 5.3 Maintain financial stability through efficient management of fiscal resources and fundraising efforts	Outcome	Outcome	Target	Outcome	Variance to Target	Target	Target
	2015	2016	2017	2017	2017	2018	2020
Total Funds Raised Annually[1]	$1.8 M	$26.1 M	$3 M	$8.5 M	$5.5 M	TBD	TBD
Total Endowment Assets	$127.68 M	$121.26 M	$130 M	$132 M	$2 M	$156.80 M	$183.40 M
Total Institutional Revenue	$203.87 M	$262.64 M	$260 M	$260.27 M	0.27 M	TBD	TBD
State appropriations as a Percentage of Total Institutional Revenue	30%	29%	27%	30%	3%	TBD	TBD
Total Clinical Revenue (MPIP)	$108.69 M	$126.24 M	$130 M	$135.51 M	$5.51 M	TBD	TBD

Source: [1] Office of Institutional Advancement; Texas Tech Foundation

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Objective 5.4 Maintain ongoing compliance with local, state, and federal rules and regulations, as well as programmatic and regional	Outcome 2015	Outcome 2016	Target 2017	Outcome 2017	Status 2017	Outcome 2018	Target 2020
5.4.1 Complete CCNE and LCME site visits	-	-	Complete Site Visits	Successful Site Visits	Completed	NA	NA
5.4.2 Separate SACSCOC accreditation for TTUHSCEP	-	-	Complete Compliance Certificate (CoC)	CoC Completed	Completed	SACSCOC Board of Trustees approval	TBD
5.4.3 Initiate separate institutional identifiers (DUNS, FICE, etc.) and functions (Title IV) upon SACSCOC separate accreditation status	NA	NA	NA	NA	NA	TBD	TBD
5.4.4 Ensure ongoing compliance with accrediting bodies	-	-	Ongoing Compliance	Ongoing Compliance	Completed	Ongoing Compliance	Ongoing Compliance

Notes:

Year represents Academic or Fiscal unless otherwise indicated

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