

Mission Statement

The mission of Texas Tech University Health Sciences Center at El Paso is to improve the lives of people in our State and our community by focusing on the unique health care needs of socially and culturally diverse border populations through excellence in integrated education, research, and patient care.

GOAL 1: EXCELLENCE IN ACADEMICS

Objective 1.1 Enhance student recruitment and improve student success.

Strategy 1.1.1: GSBS - Increase the number of students admitted and enrolled in the masters, post-baccalaureate and the Summer Accelerated Biomedical Research internship pipeline program.

Metric: # of applications received

Metric: # of students admitted

Metric: # of students matriculating (incoming class)

Target(s): Increase enrollment by 5% each academic year.
(See school-based enrollment plan)

Strategy 1.1.2: GGHSO – Increase the number of students admitted and enrolled in the BSN and MSN programs.

Metric: # of applications received

Metric: # of students admitted

Metric: # of students matriculating (incoming class)

Target(s): Increase number of incoming students from 160 to 340 by academic year (AY) 2025. (See School-based enrollment plan)

Strategy 1.1.3: PLFSOM - Increase the number of students admitted and enrolled in the MD program.

Metric: # of applications received

Metric: # of students admitted

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Metric: # of students matriculating (incoming class)

Target(s): Increase number of incoming student to 150 by AY2025. (See school-based enrollment plan)

Strategy 1.1.4: WLHSDM - Seat first class (AY 2021) and increase incoming class size in Y2 (AY 2022); maintain Y2 incoming class size through AY2025.

Metric: # of applications received

Metric: # of students admitted

Metric: # of students matriculating (incoming class)

Target(s): Seat first class of 40 students in AY 2021. Increase incoming class size to 60 students by Y2 (AY 2022); maintain incoming class size at 60 students AY2022-AY2025. (See school-based enrollment plan).

Strategy 1.1.5: Foster student success through proactive school based student success programs, i.e. leveling courses, academic counseling.

Metric: graduation rate

Metric: retention rate

Metric: licensure pass rate (as applicable)

Target(s): Based on national averages, as applicable.

Objective 1.2 Develop new degree programs that are responsive to the mission and market/health care needs.

Strategy 1.2.1: GSBS - Develop PhD program and Certificate Program in Clinical Research, in order to enhance research and increase research workforce responsive to our mission.

Metric: # of program approvals by Texas Higher Education Coordinating Board (THECB) and SACSCOC

Target(s):

Submit application for PhD program to THECB by AY 2025.

For Certificate in Clinical Research, develop the curriculum and notify THECB by AY 2022.

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Strategy 1.2.2: WLHSDM - Develop Doctor of Dental Medicine (DMD) program and Community Health Certificate program.

Metric: # Program approvals by Texas Higher Education Coordinating Board (THECB) and SACSCOC.

Target(s):

DMD approved 2019

Community Health Certificate approved 7/2020

Strategy 1.2.3: Acquire dedicated space for GSBS faculty and student research activities.

Metric: To have setup research laboratories and faculty office space.

Target: Functional research laboratories, where faculty and students are performing their research.

Metric: Increased student participation in scholarly activity leading to presentations at local, regional and national conferences and peer-reviewed publications.

Target: Students serving as co-authors on peer-reviewed publications and presentations

Objective 1.3 Promote student achievement through a commitment and dedication to continuous innovation in education and teaching.

Strategy 1.3.1: Increase quality and capacity of pedagogical and technological methods for the delivery of face-to-face, online, and simulation-based education.

Action: Develop Academic of Master Teachers

Metric: student performance and outcome data

Metric: course evaluations

Metric: student evaluations of faculty

Target(s):

Academic Implementation date

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Continue dashboard of student performance

Determine baseline performance data; determine course/faculty evaluation baselines.

Strategy 1.3.2: Promote faculty development related to innovations in teaching through faculty development programs that are tailored to each school's needs.

Metric: # of number faculty participating in faculty development programs

Metric #: number innovation in Teaching Award recipients

Target(s): Innovation in Teaching Award by DATE.

Objective 1.4 Prepare future health professionals for enhanced team-based care to improve health outcomes for individuals and the population of the Paso del Norte region.

Strategy 1.4.1: Integration of inter-professional education (IPE) into the curricula of each school, including didactic, case-based, and simulation activities.

Metric: IPE course offerings

Metric: # of IPE course participants

Metric: # IPE-trained faculty (e.g. Team STEPPS)

Target(s): One IPE course in each School by AY 2023.

Strategy 1.4.2: Enhance opportunities for IPE collaborative practice in authentic clinical and community settings.

Metric: IPE activities/events offered

Metric: # of participants

Target(s): One collaborative IPE activity including all Schools annually offered by AY 2023.

Strategy 1.4.3: Design and deliver a comprehensive IPE plan for the institution across schools and disciplines.

Metric: IPE plan developed and implemented.

Target(s): IPE Faculty Committee established by 12/31/2020; implementation of IPE plan by 12/31/2021

Objective 1.5 Grow and improve graduate medical education (GME) as it pertains to the mission.

Strategy 1.5.1: Increase number of accredited GME programs.

Metric: # of accredited GME programs

Target(s): Determine baseline – how many in 7/2020; see previous plans for projected number of accredited programs and residents/fellows

Strategy 1.5.2: Improve educational outcomes of GME.

Metric: # of fellowship applicants

Metric #: resident time to completion

Metric #: board pass rates

Target(s): Identify baseline rates and determine Target(s) rates.

Strategy 1.5.3: Increase opportunities of GME graduates to remain in the community to address healthcare shortage areas.

Metric: Number of residency completers practicing in El Paso and Hudspeth Counties.

Target(s): Determine baseline and set target(s) appropriately.

GOAL 2: EXCELLENCE IN CLINICAL AFFAIRS

Objective 2.1: Expand access to clinical services.

Strategy 2.1.1: Fully implement process to expand telemedicine across a common platform.

Metric/Source Data: Number of telehealth visits across specialties

Target: Expand regional service area

Target: Increase telemedicine visits year over year as long as the pay/reimbursement structure remains viable.

Strategy 2.1.2: Provide a new oral health service

Metric: Offer oral health services to the community

Target: 16,000 visits by FY 2025

Strategy 2.1.3: Develop and expand our services to a broader geographical region

Metric/Source Data: number of encounters in new service areas.

Target: per Senate Bill 11 expand child and adolescent telehealth encounters in Texas by end of FY 20-21

Metric/Source Data: new services provided.

Target: Expand specialty ocular care

Target: Develop Surgical Oncology Service Lines

Target: Develop a Multiple Sclerosis Center

Target: Develop an Epilepsy Center

Objective 2.2: Ensure clinical resources are available.

Strategy 2.2.1: Develop a Clinical Space Plan

Metric/Source Data: Maximize use of space

Target: Establish and monitor room turnover rates

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Target: Seek sites in different geographical regions

Metric: Information systems (electronic medical records [EMR]) for clinical practice.

Metric/Source Data: Clinical applications up-to-date.

Target: Implement Electronic Prescription of Controlled Substances by 2021

Target: Implement Clinical Decision Support system for Appropriate Use Criteria (AUC) in complex imaging studies by 2021.

Objective 2.3: Standardize patient experience and ensure continuous quality improvement (CQI).

Strategy 2.3.1: Ensure a positive patient experience.

Metric/Source Data: Quarterly patient satisfaction survey.

Target: Patient Satisfaction Rate above 86%

Target: Third available appointment for all services

Target: Below 25 days in all programs by 2021

Strategy 2.3.2: Develop enterprise approach to Clinical Quality programs

Metric/Source Data: Quality Improvement (QI) will ensure departmental QI programs.

Target: One quality improvement project per year per department t.

Objective 2.4: Develop signature services: identify areas unique to TTUHSC EP which we can become experts in or specialize

Strategy 2.4.1: Develop signature inter-disciplinary programs.

Metric/Source Data: number of programs.

Target: 1 new signature program to be developed by FY 2022.

Target: 1 new signature program to be developed by FY 2024.

GOAL 3: EXCELLENCE IN RESEARCH

Objective 3.1. Grow and Enhance Research Programs

Strategy 3.1.1: Establish an Office of Clinical & Translational Research.

Metric: Increase research activity in clinical departments by developing the core resources to promote clinical trials and human subjects' research.

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Metric: Increase scholarly productivity across all departments in terms of peer-reviewed publications, presentations and grant submissions.

Target(s):

Strategy 3.1.2: Establish an Institute for Population Health and Translational Sciences that addresses health conditions prevalent in the border community

Metric: Increase extramural funding from local, state and federal agencies in the area of population, community and border health research.

Metric: Increased scholarly productivity by the institute's faculty and increased collaborations with other departments in the institution.

Target(s):

Strategy 3.1.3: Advance the Centers of Emphasis in Cancer, Diabetes & Metabolism, Infectious Diseases and Neurosciences.

Metric: Increased basic, translational and clinical research efforts in all four centers of emphasis.

Metric: Increased number of extramural grant submissions to local, state and federal agencies and increased extramural funding by ~5% each year.

Metric: Increased number of peer-reviewed publications and presentations.

Target(s):

Strategy 3.1.4: Launch an Honor's Program for well-qualified applicants across the HSC, including options for research and scholarship.

Metric: Increased student scholarly activities leading to presentations at local,

regional and national conferences and peer-reviewed publications.

Target(s):

Objective 3.2. Build an Integrated Infrastructure for Research Development

Strategy 3.2.1: Establish the infrastructure to stimulate new research projects and proposals, and facilitate cross-disciplinary, inter-institutional collaborations.

Action: Establish a Research Development Program by AY2022)

Metric: Increase number of pilot grants awarded and increased percentage of pilot grants that lead to extramural funding.

Metric: Increased number of large institutional and inter-institutional projects that are externally funded.

Target(s):

Strategy 3.2.2: Develop a grantsmanship training and coaching program to improve the quality and competitiveness of external grant submissions. Integrate the training program with Faculty Development activities; couple grantsmanship coaching with the pilot grant program.

Metric: Increase success rate for external grant submissions.

Metric: Increased external awards and annual research expenditures.

Target(s):

Objective 3.3 Enhance Scholarship for Non-Research Faculty

Strategy 3.3.1: Promote the scholarship of integration, application, teaching and learning, and engagement.

Action: Implement faculty development programs to teach and promote scholarship for non-research faculty, develop mentors in schools and departments for this type of scholarship and improve numbers of peer-reviewed publications for non-research faculty.

Metric(s):

Target(s);

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Strategy 3.3.2: Develop infrastructure and resources for supporting scholarly projects among faculty.

Action: Implement a competitive intramural grant program that will provide funds for scholarly activities. Encourage leaders of schools and departments to emphasize scholarship during annual faculty evaluations and to provide guidance to faculty for developing scholarly projects that lead to publications/presentations and for promotion and retention of faculty.

Metric(s):

Action(s):

Objective 4.1 – Increase access to care for vulnerable populations through student, faculty, and staff efforts.

Strategy 4.1.1: Increase number of health professionals in El Paso and Hudspeth counties by increasing numbers of graduates from PLFSOM, GGHSON, WLHSDM, GSBS, and GME.

Metric: number of graduates in each program whose first employment or residency is in El Paso or Hudspeth counties;

Metric: Number of graduates practicing in Texas (source LAR; Texas Medical Board);

Metric: Number of graduates practicing in El Paso or Hudspeth counties (source – Texas Medical Board)

Metric: Number of residency completers practicing in El Paso or Hudspeth County (Source – Texas Medical Board)

Metric: Percent of graduates practicing primary care in Texas (source LAR)

Metric: Percent of graduates practicing primary care in Texas under-served areas (Source LAR)

Metric: Percent of graduates practice in New Mexico

Target(s): Annual reporting (fiscal or calendar depending upon the availability of data) (sources – OIRE; LAR, TMB, Alumni Surveys)

Strategy 4.1.2: Increase outreach to underserved areas of El Paso and Hudspeth counties.

Metric(s): Number of community volunteer clinic patient encounters, community clinic sites, outreach to neighboring counties, and student led activities, etc.

Target(s): Determine baseline data (Source – Annual Community Outreach and Engagement Survey).

Strategy 4.1.3: Improve reporting of uncompensated care.

Action:

Develop dashboard and reporting of uncompensated care provided by TTUHSCEP faculty and monetary value of care provided in clinical outreach activities (faculty, students, staff, supplies, etc.)

Metric(s):

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Target(s):

Note: Definition – LAR Uncompensated Care: The total dollar amount of uncompensated care provided through faculty and physician practice plans.

Objective 4.2: Increase engagement with community.

Strategy 4.2.1: Increase engagement with regional Educational partners to expand outreach and pathways to health care fields.

Metric(s): Number of activities with Universities (source COES)

Target(s): Determine baseline and set target.

Metric(s): Number of activities with community colleges (source COES)

Target(s): Determine baseline and set target.

Metric(s): Number of AHEC activities and participants

Target(s): Determine baseline and set target.

Strategy 4.2.2: Increase engagement with public and community-based health service organizations (Disease support groups, public and community health, Tribal organization, Federally Qualified Health Centers)

Metric(s): Number of activities and participants (source COES)

Target(s): Determine baseline and set target.

Strategy 4.2.3: Increase engagement with binational and global partnerships.

Metric(s): Number of Affiliation agreements with global partners

Target(s): Determine baseline and set target.

Metric(s): number of Affiliation with Bi-national (US-Mexico) partners.

Target(s): Determine baseline and set target.

Objective 4.3: Promote community health initiatives

Strategy 4.3.1: Increase continuing professional education access to community healthcare providers.

Metric(s): Number of CME credits offered to non-TTUHSCEP employees (community health providers in nursing, dental, medical, pharmacy, etc.) (Source – CME)

Target(s): Determine baseline

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Metric(s): CNE – Develop capacity to offer CNE credits.

Target(s): implementation date: 2024

Strategy 4.3.2: Increase community health promotion initiatives.

Metric: # of TTUHSC El Paso sponsored community health promotion programs

Metric: # of in community sponsored health screening activities.

Target(s):

Objective 4.4 – Establish processes that improve recruitment, rewarding, and retention of community faculty

Strategy 4.4.1: Recruit additional community faculty to support TTUHSC El Paso high quality learning experiences and enrollment projections.

Metric: # of community faculty needed to meet in each discipline.

Target(s):

Strategy 4.4.2: Improve retention of community faculty through engagement activities.

Metric: Number of members for each discipline in Community Faculty Directory

Metric: Number of faculty development programs offered to community faculty

Metric: Number of community faculty participants in faculty development programs

Metric: Community faculty recognition programs (for each discipline)

Metric: Community faculty perceptions and utilize findings for improvement (Survey)

Target(s): determine baseline for each and set targets appropriately.

Strategy 4.4.3: Develop an institutional operating policy that standardizes recruitment, rewarding, and retention of community faculty.

Action: Operation Policy for Community Faculty in all Schools

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Metric(s):

Target(s):

GOAL 5: EXCELLENCE IN STEWARDSHIP

Objective 5.1 Promote TTUHSC EP and Texas Tech Physicians of El Paso (TTP EP) and cultivate new and existing donor opportunities.

Strategy 5.1.1: Increase giving from all private funding sources.

Metric(s): Total Endowment (Financial Report, Fact book)

Target(s): Amount of funding to increase by 5% per fiscal year.

Strategy 5.1.2: Increase brand awareness of schools and clinics.

Metric(s): Communications and marketing plans for TTUHSC EP and TTP EP

Metric(s): Institutional Effectiveness Survey

Objective 5.2 Ensure informed financial decision making.

Strategy 5.2.1: Enhance strategic financial analysis to evaluate financial risks, conditions, and operations.

Metric(s): Strategic financial analysis and communication plans to institutional stewards

Strategy 5.2.2: Provide financial trainings for all fund managers in TTUHSC El Paso

Metric(s)/Target(s): Provide 4 finance trainings per year beginning FY2021

Strategy 5.2.3: Evaluate and assess budget processes to meet mission.

Metric(s): Total Budgeted Revenue (Financial Report)

Objective 5.3 Ensure existing space is adequate to meet institutional growth needs.

Strategy 5.3.1: Update campus master plan that supports current and future strategic initiatives.

Metric(s): Up-to-date Campus Master Plan

Strategy 5.3.2: Identify and acquire real estate to meet the needs of the institution

Metric(s): Space usage efficiency report (THECB)

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Target(s): Space projections based on TTUHSC annual parking plan.

Metric(s): CBM 011 (Facilities Room Inventory)

Metric(s): CBM 014 (Facilities Building Inventory)

Metric(s): TTUHSC El Paso satisfaction surveys

Objective 5.4 Ensure adequate technology and information security needs are in place to support the mission of the institution.

Strategy 5.4.1: Improve infrastructure to accommodate institutional growth and patient care.

Metric(s): Infrastructure assessment

Strategy 5.4.2: Ensure academic faculty, staff, and leadership training opportunities meet institutional needs.

Metric(s): Surveys and focus groups interviews

Strategy 5.4.3: Ensure continuous assessment of the Information Security program.

Metric(s): Internal and external assessments

Strategy 5.4.4: Improve customer service to accommodate institutional growth and patient care.

Metric(s): Customer service survey and external assessment

Strategy 5.4.5: Improve technology support for clinical operations and physician satisfaction in the delivering of patient care.

Metric(s): Customer service survey and external assessment

GOAL 6: EXCELLENCE IN CULTURE

Objective 6.1 Promote a Values-Based Culture.

Strategy 6.1.1: Develop implementation and communication plan to promote a values-based culture among faculty, staff and students.

Metric(s): Campus-wide communication campaign

Metric(s): Values-based Culture survey

Strategy 6.1.2: Improve performance evaluation systems to enhance performance of faculty, staff, learners and leaders in alignment with institutional values.

Metric(s): New performance evaluation system: Target(s): FY 2021

Metric(s): TTUHSC El Paso satisfaction surveys

Metric(s): Values-based culture survey

Strategy 6.1.3: Improve recognition, promotion, and reward programs to support the advancement of faculty and staff who exemplify institutional values.

Metric(s): New recognition program. Target(s): FY 2021

Metric(s): TTUHSC El Paso satisfaction survey

Metric(s): Values-based culture survey

Objective 6.2 Recruit and retain a diverse body of talent to carry out our mission in alignment with our values

Strategy 6.2.1: Assess and monitor compensation plans to attract, retain and reward top talent.

Metric(s): Market analysis

Metric(s): TTUHSC El Paso satisfaction survey

Metric(s): Values-Based culture survey

Metric(s): Retention rates

Strategy 6.2.2: Attract and hire a diverse body of top talent through strategic recruitment to support our institutional missions.

Metric(s): Diversity rates (HR Survey, IPEDS, THECB CBM 008)

Strategy 6.2.3: Implement innovative and efficient recruitment and hiring best practices.

Metric(s): Survey or focus group and external assessment to identify barriers in systems and processes for recruitment and hiring completed

Metric(s): Adoption and implementation of new innovative faculty search best

practices.

Strategy 6.2.4: Develop and implement a proactive approach to the retention of TTUHSC El Paso employees.

Metric(s): Retention/attrition rates for faculty and staff (OIRE, HR).

Strategy 6.2.5: Provide professional development opportunities to support faculty and staff in reaching their highest potential.

Metric(s): HR Data Source

- Number of faculty and staff participating in professional development programs.
- Number of faculty professional development opportunities with a focus on high-impact learning strategies, current teaching techniques, curriculum design, and Student-centered pedagogical approaches.
- Biennial needs assessment to identify volunteer (community) faculty professional development needs and preferred delivery modalities
- Number of professional development opportunities for volunteer (community) faculty and participation rate.

Objective 6.3: Promote a culture of wellness.

Strategy 6.3.1: Develop Faculty Wellness Champion training across TTUHSC El Paso

Metric(s): Number of faculty that complete the year-long Wellness Champion training.

Metric(s): Wellness Survey

Strategy 6.3.2: Enrich faculty knowledge on well-being and vitality through Faculty Wellness Program initiatives

Metric(s): CME survey assessments.

Strategy 6.3.3: Monitor and improve well-being behaviors, health status, and burnout among faculty, staff, learners and leaders

Metric(s): Wellness Survey