



VISION

Texas Tech University Health Sciences Center will become a nationally recognized health sciences university.

MISSION

The mission of Texas Tech University Health Sciences Center is to improve the health of people by providing high quality educational opportunities to students and health care professionals, advancing knowledge through scholarship and research, and providing patient care and service.

SYSTEM STRATEGIC PRIORITY

I: Increase Enrollment and Promote Student Success

We will grow and diversify our student population in order to improve higher education participation and supply a well-equipped, educated workforce for the state of Texas.

INSTITUTIONAL GOAL

- 1. TTUHSC will foster the development of competent healthcare professionals and biomedical researchers.**

OBJECTIVES AND STRATEGIES

1.1 Increase student enrollment in targeted academic programs.

- 1.1.1 Maintain/expand recruitment of high quality students in all schools.
- 1.1.2 Increase the School of Medicine class size by an additional 30 students in partnership with Covenant Health System.
- 1.1.3 Expand the BSN second degree program in Amarillo to 40 students per cohort.
- 1.1.4 Expand the Masters in Premedical Sciences to 20 students.
- 1.1.5 Increase student enrollment in the Paul L. Foster School of Medicine to an annual matriculating class of 100.
- 1.1.6 Increase student enrollment in the Gayle Greve Hunt School of Nursing to more than 300 students by 2015.
- 1.1.7 Expand Speech, Language, and Hearing Sciences programs by 18 students.
- 1.1.8 Expand Master of Occupational Therapy program by 15 students per cohort.

1.2 Develop and enhance academic programs that reflect targeted health care education needs.

- 1.2.1 Establish a Masters of Public Health degree program.
- 1.2.2 Collaborate with TTU System universities to develop a minor and/or bachelor's degree in public health.
- 1.2.3 Initiate process to develop a School of Public Health.
- 1.2.4 Establish a BSN second degree program in Dallas in partnership with the Texas Health Resource Hospital System.
- 1.2.5 Increase student participation in value-added programs that culminate in a diploma and/or certificate.

- 1.2.6 Continue to expand opportunities for high-quality, international health experiences.
 - 1.2.7 Implement and expand the didactic modules for interprofessional collaborative practice and related service learning activities.
 - 1.2.8 Provide learning experiences which enable students to identify the benefits of interprofessional teamwork in the provision of patient care.
 - 1.2.9 Explore potential collaborations with TTU System universities in allied health and/or nursing programs.
 - 1.2.10 Continue transition process for TTUHSC-El Paso.
 - 1.2.11 Expand the Graduate School of Biomedical Sciences programs in El Paso.
 - 1.2.12 Develop graduate nursing programs in the Gayle Greve Hunt School of Nursing.
 - 1.2.13 Establish a Master of Science in Nursing degree in Nursing Informatics.
 - 1.2.14 Establish a Doctor of Nursing Practice in Nurse Anesthesia.
- 1.3 Provide academic and student support services which promote student success across the institution.**
- 1.3.1 Explore local options for daycare on the Lubbock campus.
 - 1.3.2 Explore local options for daycare at TTUHSC-El Paso.

SYSTEM MEASURES

- Fall enrollment
- Student Success
 - School of Allied Health Sciences*
 - Graduation Rate
 - First Time Licensure/Certification Exam Pass Rate
 - School of Pharmacy*
 - First Time Licensure Pass Rate
 - Pharmacy Curriculum Outcomes Assessment Composite Score
 - Paul L. Foster School of Medicine*
 - Residency Match Results to Specialty of Choice
 - First Time Pass Rate USMLE (Step 1)
 - First Time Pass Rate USMLE (Step 2)
 - First Time Pass Rate USMLE (Step 2-Clinical Skills)
 - School of Medicine*
 - Percent of Students Entering Primary Care Specialty
 - First Time Pass Rate USMLE (Step 1)
 - First Time Pass Rate USMLE (Step 2)
 - First Time Pass Rate USMLE (Step 2-Clinical Skills)
 - Graduate School of Biomedical Sciences*
 - Doctoral Time to Degree (years)
 - Qualifying Examination Pass Rate
 - School of Nursing*
 - Graduation rate
 - First Time Licensure Pass Rate
 - Gayle Greve Hunt School of Nursing*
 - Graduation rate
 - First Time Licensure Pass Rate
- Total degrees awarded (annual)

SYSTEM STRATEGIC PRIORITY

II: Strengthen Academic Quality and Reputation

We will attract and retain the best faculty in the country in order to enhance our teaching excellence and grow our number of nationally recognized programs.

INSTITUTIONAL GOAL

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

OBJECTIVES AND STRATEGIES

2.1 Recruit, develop, and retain faculty who enhance the reputation of the university.

2.1.1 Evaluate individual faculty members using quality metrics appropriate for the position.

2.1.2 Pursue National Academy of Sciences (NAS) membership for faculty.

2.1.3 Pursue Institute of Medicine (IOM) membership for faculty.

2.1.4 Strengthen faculty expertise through support of individualized professional development, such as pursuing advanced degrees in health education or public health and/or participating in reputable leadership programs.

2.2 Recruit, develop, and retain qualified staff.

2.2.1 Strengthen staff expertise through support of individualized professional development, such as pursuing advanced degrees in fields related to their positions.

SYSTEM MEASURES

- Percent of faculty recognized by professional organizations
- Percent of FTE faculty who are tenured or tenure-track

SYSTEM STRATEGIC PRIORITY

III: Expand and Enhance Research and Creative Scholarship

We will significantly increase the amount of public and private research dollars in order to advance knowledge, improve the quality of life in our state and nation, and enhance the state's economy and global competitiveness.

INSTITUTIONAL GOAL

- 3. TTUHSC will advance knowledge and healthcare practice through innovative research and scholarship.**

OBJECTIVE AND STRATEGIES

3.1 Develop and enhance programs to facilitate an increase in externally funded, peer-reviewed research that reflects a diversity of interests.

- 3.1.1 Increase student participation in research activities.
- 3.1.2 Provide continued support for basic science/discovery science research.
- 3.1.3 Expand the university's research focus to include more clinical, public health, and epidemiological research.
- 3.1.4 Pursue opportunities to increase external funding of research (e.g. CPRIT).
- 3.1.5 Develop a TTUHSC research database based on a reputable model.
- 3.1.6 Continue university support of the Clinical Research Institute.
- 3.1.7 Extend Clinical Research Institute support to TTUHSC-El Paso during the transition period.

SYSTEM MEASURES

- Total research expenditures
- Total external research awards
- Total National Institutes of Health (NIH) awards
- Percent FTE tenured and tenure-track faculty with external grants
- Total Cancer Prevention Research Institute of Texas (CPRIT) Awards
- NIH grants submitted
- Number of publications by all TTUHSC faculty
- Number of publications in which TTUHSC students are authors
- Internal funding for Seed Grants for research
- Number of Invention Disclosure-Technology Commercialization

SYSTEM STRATEGIC PRIORITY

IV: Further Outreach and Engagement

We will expand our community outreach, promote higher education and continue to deliver quality, affordable health care to underserved Texans in order to improve our communities and enrich their quality of life.

INSTITUTIONAL GOAL

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

OBJECTIVE AND STRATEGIES

4.1 Improve access to quality health care and education among targeted populations.

- 4.1.1 Continue efforts at the federal level to bring a VA Superclinic to the Lubbock campus.
- 4.1.2 Work with the congressional delegation to bring a new VA Medical Center to the Medical Center of the Americas in El Paso.
- 4.1.3 Work primarily through the state legislature to increase the number of GME positions and funding per position.
- 4.1.4 Expand the student-run free clinic in Lubbock.
- 4.1.5 Develop a student-run free clinic in El Paso.
- 4.1.6 Sustain/increase external funding for the programs of the F. Marie Hall Institute for Rural and Community Health.
- 4.1.7 Expand the *President's Prescription* segment into new markets in Texas and New Mexico.

SYSTEM MEASURES

- Total number of outpatient and inpatient visits in state-owned and state-affiliated facilities
- Unreimbursed cost of uncompensated care
- Number of students participating in Global Health Initiatives
- Number of people served by West Texas AHEC
- Economic development and impact
 - Statewide economic impact
 - Economic impact on the regions where TTUHSC operates
 - Annual contribution to the Texas workforce by graduates of TTUHSC
 - Total jobs created from TTUHSC operations, employees, research, students, and university-related visitors
 - Total household income created from TTUHSC operations, employees, research, students, and university-related visitors

SYSTEM STRATEGIC PRIORITY

V: Increase and Maximize Resources

We will increase funding for scholarships, professorships and world-class facilities and maximize those investments through more efficient operations in order to ensure affordability for students and accountability to the state of Texas.

INSTITUTIONAL GOAL

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

OBJECTIVES AND STRATEGIES

5.1 Maintain financial stability through efficient management of fiscal resources and fundraising efforts.

- 5.1.1 Improve patient/payer mix in El Paso.
- 5.1.2 Maintain/decrease overhead as a percentage of the overall budget at levels comparable to previous years.
- 5.1.3 Ensure current levels of formula- and special-item funding and secure additional funding to accommodate projected growth.
- 5.1.4 Continue to increase non-state revenue contributions to the budget.
- 5.1.5 Create new opportunities for donors to participate in programmatic and bricks-and-mortar contributions.
- 5.1.6 Seek private funds for expansion projects on regional campuses.
- 5.1.7 Continue to raise funding for all TTUHSC institutes.
- 5.1.8 Expand faculty endowments and increase naming opportunities.

5.2 Maintain appropriate technology to promote effective operations in a multi-campus system.

- 5.2.1 Continue a “life cycle replacement” approach for IT infrastructure needs.
- 5.2.2 Maintain appropriate levels of IT security across the institution.
- 5.2.3 Develop and implement an institution-wide electronic student application and scholarship tracking system.

5.3 Operate and maintain a physical environment conducive to learning, research, and patient care.

- 5.3.1 Work collaboratively with local communities, Institutional Advancement, and government relations groups to facilitate progress on strategic building and tuition revenue bond (TRB) projects.

5.4 Work collaboratively with key stakeholders to accomplish the mission of the institution.

- 5.4.1 Utilize effective marketing communications strategies to meet audience needs.
- 5.4.2 Maintain ongoing compliance with local, state, and federal rules/regulations.
- 5.4.3 Maintain ongoing compliance with program and regional accreditation requirements.

SYSTEM MEASURES

- Administrative cost as percent of total expenditures
- Total endowment assets
- State appropriations as a percent of total institutional revenue
- Total institutional revenue
- Licenses with royalties
- Gross license revenue
- Total funds raised annually