

**The University of Texas Health Science Center at  
San Antonio**

**2007-2012**

## **Mission Statement**

The mission of The University of Texas Health Science Center at San Antonio is to:

- Educate a diverse student body to become excellent health care providers and scientists.
- Engage in biomedical research focused on seeking information fundamental to the prevention, diagnosis and treatment of disease.
- Provide compassionate and culturally competent state-of-the-art clinical care.
- Enhance community health awareness, education and practices thereby improving the wellness of the citizenry.

## **1. EDUCATION**

**Goal: The Health Science Center, utilizing all campuses, including the Regional Academic Health Center (RAHC) and the Laredo Campus Extension (LCE), will provide an environment for educational excellence.**

**Objective 1: The Health Science Center will, over the next five years, increase active-learning strategies.**

**Outcome Measures:**

- 1.1 A 15% increase, over FY06 levels, of curriculum time devoted to active learning strategies which are focused on critical thinking.
- 1.2 A 15% increase, over FY 06 levels, in the use of electronic information sources and digital tools in Health Science Center courses where applicable.
- 1.3 Enhance assessment methods and strengthen evidence that graduating students exhibit competence in independent problem solving.

**Objective 2: The Health Science Center will, over the next five years and in collaboration with other universities when appropriate, expand interdisciplinary education programs for scientists and healthcare providers.**

**Outcome Measures:**

- 2.1 A 15% increase, over FY06 levels, in academic activities that incorporate interdisciplinary activities including public health initiatives between two or more Health Science Center Schools/Centers or other institutions.
- 2.2 Two or more interdisciplinary continuing professional education courses will be offered by one or more of the Schools or Centers by FY11.

**Objective 3: The Health Science Center will, over the next five years, expand programs to educate a diverse group of future health care academicians.**

**Outcome Measures:**

- 3.1 Enhance and/or establish programs to support the development of future faculty in clinical or scientific disciplines.
- 3.2 Expand program offerings at Laredo Campus Extension (LCE) by 20% a year beginning FY07.
- 3.3 Expand Clinical education programs at Regional Academic Health Center (RAHC) by 10% a year beginning FY07.
- 3.4 Increase the percentage of Health Science Center graduates entering academic health care careers by 5% by FY11.

**Objective 4: The Health Science Center will, over the next five years, build upon its strengths in professionalism, ethics and the humanities.**

**Outcome Measures:**

- 4.1 By FY07, the Health Science Center shall assess the educational environment on campus and create a plan to expand its strengths in professionalism, ethics and the humanities across the campus.
- 4.2 Educate students to understand management of health care resources, best practices, and health outcomes.

**Objective 5: The Health Science Center will, over the next five years, increase the enrollment of students with diverse backgrounds, as well as students' rates of program completion, graduation, and successful performance on licensure/credentialing examinations.**

**Outcome Measures:**

- 5.1 Monitor health care and research needs, as well as the external and internal environments, adjusting student recruitment and enrollment as appropriate.
- 5.2 Achieve timely graduation rates of over 80% for all Health Science Center matriculated students.
- 5.3 Achieve pass rates above 90% on all licensure and certification examinations taken by our students.
- 5.4 Manage enrollment to demonstrate growth in programs at the Regional Area Health Center (RAHC) and the Laredo Campus Extension (LCE).

**Objective 6: The Health Science Center will, over the next five years, enhance faculty development programs.**

**Outcome Measures:**

- 6.1 Establish an identity for the Academic Center for Excellence in Teaching (ACET) by FY06.
- 6.2 Engage ACET Steering Council in organizational planning by FY06.
- 6.3 Establish a standard Health Science Center teaching portfolio by FY07 that documents and recognizes excellence in teaching.
- 6.4 Assist schools and faculty in accurately measuring learning outcomes for courses.
- 6.5 Increase attendance by 15% in faculty development programs focused on enhancing scholarly activities.

- 6.6 Ensure every junior-level faculty, and others as appropriate, has a respected and effective leader who will act as mentor and assist with professional development beginning FY07.

## **2. RESEARCH**

**Goal: The Health Science Center will become a globally recognized biomedical research university.**

**Objective 1: Identify current research strengths and strategically develop new capabilities.**

**Outcome Measures:**

- 1.1 Prioritize, by FY07, strategic areas of research which may align with selected clinical centers for excellence.
- 1.2 By FY11, for every strategic research area which will secure an external private or public partner that brings strength to the cooperative collaboration.
- 1.3 By FY11, in addition to enhancing research strength in areas listed under #1 above, the Health Science Center will attain an international reputation in three (3) additional areas of research.

**Objective 2: Increase the number of well funded research faculty and staff.**

**Outcome Measures:**

- 2.1 Increase, by an aggregate of 10%, the number of faculty with funded research exceeding \$100,000 across the five schools during the next 5 years.
- 2.2 Have a net gain of up to two (2) faculty with funded research exceeding \$1,000,000 each year for the next 5 years.
- 2.3 Ensure that every investigator has a respected and effective leader for purposes of mentorship and professional development.
- 2.4 Increase research funding by 5% – 8% per year over the next five years.
- 2.5 Increase the annual number of competitive Stars applications to UT System.

**Objective 3: Broaden the spectrum of biomedical, psychosocial and health services research.**

**Outcome Measures:**

- 3.1 Establish a Clinical and Translational Research Institute by FY06 and have at least two (2) satellite offices by FY08.

- 3.2 Partner with at least one private commercial biotechnology company for a major research initiative by FY08.
- 3.3 Establish one new Health Science Center health services research program by FY07.
- 3.4 Partner with military medicine, by FY08, on at least three (3) new or expanded initiatives of significance in clinical research.
- 3.5 Increase the number of research and/or education enhancing clinical trials by 100%, by FY10.
- 3.6 Increase the Health Science Center's royalty income to over \$5,000,000 per year by FY11.

**Objective 4: Enhance and/or revise policies, facilities and infra-structure support for the research enterprise.**

**Outcome Measures:**

- 4.1 Complete Health Science Center electronic research administrative conversion by FY10.
- 4.2 Expand and renovate research space, by FY11, in order to diminish research space deficits by 50%.
- 4.3 Expand/develop state-of-the art university research cores, by FY11, to eliminate any technology gaps in Health Science Center's ability to engage in strategic biomedical research.

**Objective 5: Increase the amount and diversity of resources that support the research enterprise.**

**Outcome Measures:**

- 5.1 Increase the number of research related distinguished chairs by three (3) per year for the next 5 years.
- 5.2 By FY09 increase the proportion of research from contracts to 20% of total funded research dollars.
- 5.3 Expand research in South Texas utilizing resources available at all campuses including San Antonio, Harlingen, Laredo and Edinburg.

### **3. CLINICAL CARE**

**Goal: Over the next five years, the Health Science Center, in concert with its university affiliates, will provide clinical care of the highest quality in settings that support and facilitate our educational and research missions.**

**Objective 1: The Health Science Center will transform the processes that we use to deliver clinical care.**

**Outcome Measures:**

- 1.1 The clinical operating procedures which ensure patient safety will be developed and/or enhanced by FY07 and be monitored continually.
- 1.2 Information systems that include an Electronic Health Record supported by a Patient Management System will begin implementation by FY07 with anticipated go-live date of FY10.
- 1.3 Standards of clinical practice that are evidence-based shall be developed and implemented beginning FY07.
- 1.4 The Medical Arts and Research Center (MARC) will be constructed and occupied in FY09.
- 1.5 Process for seamless internal referrals shall be established by FY08.

**Objective 2: The Health Science Center will expand and promote Signature Programs which are defined as multidisciplinary centers of clinical excellence linked to the Health Science Center research programs.**

**Outcome Measures:**

- 2.1 By FY09, a minimum of three (3) Signature Programs may be enhanced or developed among the below-listed thematic areas: Cancer, Cardiopulmonary Disease, Diabetes and Endocrinology, Gerontology, Musculoskeletal Disease, Neurological disease, Oral Health, Transplantation, Trauma, and Women's Health.

**Objective 3: The Health Science Center faculty will be a major provider of clinical services throughout the region and beyond.**

**Outcome Measures:**

- 3.1 A 3% annual increase over FY06 levels of external referrals for the next five years.
- 3.2 Clinical practices will be enhanced to increase generated gross revenue by at least 3.5% annually beginning in FY07.
- 3.3 Enhance the clinical billing beginning in FY 07.
- 3.4 Formulate a plan to systematically address uncompensated care over the next five years.

**Objective 4: The Health Science Center will develop models for clinical care to facilitate interprofessional group practice that incorporates clinical activities of all Schools.**

**Outcome Measures:**

- 4.1 Three new multiple-disciplinary clinical programs will be developed by FY09 to exhibit internal collaboration with the delivery of clinical services. These programs may evolve into Signature Programs.

**Objective 5: The Health Science Center will enhance the health of its employees and students.**

**Outcome Measures:**

- 5.1 An annual Wellness Fair, supported by academic and administrative units, and incorporating both screenings and follow-up processes, will be implemented by FY07.
- 5.2 An employee health program to improve the health status of the workforce at Health Science Center will be initiated by FY08.
- 5.3 Student Health Services will be reviewed and enhanced to address key clinical issues by FY07.
- 5.4 An environmental and occupational health program will be fully established by FY08.

#### **4. SERVICE**

**GOAL: The Health Science Center will be viewed as a valued community partner in the advancement of health professions education, service, research, and patient care.**

**Objective 1: Enhance health care in medically underserved areas. (Underserved medical areas are defined by the U.S. Department of Human and Health Services)**

**Outcome Measures:**

- 1.1 Increase the number of students assigned to underserved counties for clinical education by 20 students per year for each of the next two years and monitor the progresses continuously.
- 1.2 Assess community healthcare needs in selected South Texas and Border counties every three to five years with the counties collaborating as full partners.
- 1.3 Strengthen the Health Science Center's commitment to community-based learning, particularly in under-served areas, by FY07.

**Objective 2: Provide greater support and incentives for faculty and staff leadership roles in professional organizations, editorial boards, and grant review teams.**

**Outcome Measures:**

- 2.1 Improve administrative and assessment processes by FY09. e.g. greater recognition of service in promotion and tenure guidelines, departmental support of faculty members who assume national leadership roles.
- 2.2 Establish formal process, by FY07, to recognize and encourage faculty and staff members to assume leadership roles in their professional organizations.

**Objective 3: Increase the visibility of the Health Science Center by enhancing and expanding services to health professionals and the public.**

**Outcome Measures:**

- 3.1 Increase the number of professional continuing education programs offered by Health Science Center in South Texas by 10% per year over the next two years and monitor and evaluate the programs continuously.
- 3.2 Increase the number of health screenings and community activities in FY07 as compared to the number offered in FY06.

**5. ORGANIZATIONAL EFFECTIVENESS**

**Goal: The Health Science Center values the role of its workforce and its effective and efficient infrastructure as means to support its mission.**

**Objective 1: The Health Science Center will hold organizational units accountable for quality programs, initiatives and results.**

**Outcomes Measures:**

- 1.1 The Health Science Center's strategic plan, university compact, work plans and personnel evaluations will be coordinated, by FY07, to provide the basis for annual managerial assessment and evaluation.
- 1.2 The Health Science Center budget will reflect the strategy for accomplishing the Strategic Plan and will accurately reflect achievement of university goals.
- 1.3 All employee evaluations, by FY08, will accurately reflect accomplishments achieved towards university goals.
- 1.4 Leaders of all academic departments and organized research centers shall be reviewed in a comprehensive manner at least every six years based on Regental Rule 31101.

**Objective 2: The Health Science Center will implement effective and equitable space management and utilization.**

**Outcomes Measures:**

- 2.1 A university space scheduling policy and procedure for all campuses will be established and implemented by FY07.
- 2.2 All Vice Presidents and Deans will review, analyze and justify the space assigned to their respective units, by FY08, and will evaluate the areas every three years based on criteria established by the university.
- 2.3 The Institutional Master Plan shall be reviewed, assessed and updated by FY08.

**Objective 3: The Health Science Center will reduce deferred maintenance, fire, life, safety maintenance and capital equipment replacement by 5% in each fiscal year.**

**Outcomes Measures:**

- 3.1 Effective FY07 a plan with sustained funding source will be in place to address deferred maintenance.
- 3.2 Effective FY07, all departments will develop plans for substantive replacement of departmental equipment based on the expected life cycle of each piece of equipment.
- 3.3 Health Science Center will continue to direct a portion of F&A revenues to address annual renewal of capital equipment and facilities renewals annually.
- 3.4 Health Science Center will address facilities and equipment renewal as a priority item in annual LERR funding requests.

**Objective 4: The Health Science Center will, over the next five years, establish programs and/or venues to enhance the diversity, quality and skills of its employees.**

**Outcomes Measures:**

- 4.1 The Health Science Center will offer an annual Leadership Development program by FY06.
- 4.2 The Health Science Center Virtual Training Organization will provide the first of many career development programs, by FY06, to enable interested staff to acquire new skills.
- 4.3 Human Resources will review the Classified Employee salary ranges and initiate a Job Family Review Program by FY08.
- 4.4 The Health Science Center will develop and implement a compensation plan by FY09 aimed at addressing market competitive salaries.
- 4.5 The Health Science Center will strongly encourage diversity within its leadership, employees and students.

- 4.6 The Health Science Center will encourage the presentation of cultural events in arts and literature on campus for employees and students on campus.

**Objective 5: The Health Science Center will increase its success in philanthropy.**

**Outcome Measures:**

- 5.1 Implement a centralized development performance management system by FY07 to focus on university fundraising priorities and goals following the direction of the President.
- 5.2 Build a strong, engaged Development Board by FY07 to support university development priorities.
- 5.3 Increase philanthropy by 15% each year beginning FY07, to raise a total of \$100M over the next three years, and a total of \$200M over the next five years.
- 5.4 Focus on university development priorities, by FY11, to increase the Endowment and grow scientific infrastructure by \$150M and raise \$50M for capital investments for research.

**Objective 6: The Health Science Center will review, enhance and streamline policies and procedures to improve effectiveness and efficiency.**

**Outcomes Measures:**

- 6.1 The Health Science Center Executive Committee shall initiate a process to identify and to monitor continuously those administrative policies and procedures deemed less than effective and to implement the recommended changes by FY07.
- 6.2 The Health Science Center Executive Committee will review and enhance methods of communication with the campus community to ensure they are appropriate, timely and accurate.

**Objective 7: The Health Science Center will, over the next five years eliminate the duplication of services and programs where appropriate.**

**Outcomes Measures:**

- 7.1 All leaders in administrative and academic units will review their operations with consideration for streamlining services and programs by FY07. Activities which are not critical to the mission shall be downsized or eliminated as appropriate.
- 7.2 Each Executive Committee member will include efforts to streamline activities as a part of the annual budget review process to the President.

**Objective 8: The Health Science Center will create a quality service, customer-centered environment on campus.**

**Outcome Measures:**

- 8.1 The Health Science Center will establish guiding principles and goals for quality customer service by FY08.
- 8.2 Effective no later than FY09, the Health Science Center will, based on the guiding principles, implement a university-wide initiative to improve customer service in all service, administrative and academic areas.

**Objective 9: The Health Science Center will develop a comprehensive branding strategy that will support the Health Science Center mission.**

**Outcome Measures:**

- 9.1 A comprehensive branding system shall be initiated by FY07 to support the university's mission and raise public awareness of the Health Science Center.
- 9.2 Consumer awareness of the Health Science Center programs and services will increase as measured by standard market research techniques.