



SCHOOL OF PHARMACY  
STRATEGIC PLAN  
2005 - 2007

<b>BACKGROUND</b>	<b>2</b>
<b>PROGRAM HISTORY AND EXPANSION</b>	<b>2</b>
<b>STRATEGIC PLAN DEVELOPMENT</b>	<b>3</b>
<b>STATUS REPORT ON ACCREDITATION</b>	<b>5</b>
<b>STUDENT STATISTICS</b>	<b>5</b>
<b>RESIDENT/GRADUATE STUDENT STATISTICS</b>	<b>6</b>
<b>FACULTY STATISTICS</b>	<b>6</b>
<b>FY97/FY05 BUDGETS</b>	<b>7</b>
<b>KEY RESULT AREAS 1.0 - PROFESSIONAL PROGRAM DEVELOPMENT</b>	<b>8</b>
GOAL 1.1 CURRICULUM DEVELOPMENT	8
GOAL 1.2 OUTCOMES ASSESSMENT PROGRAM	9
<b>KEY RESULT AREAS 2.0 - STUDENTS</b>	<b>9</b>
GOAL 2.1 RECRUITMENT, ADMISSIONS AND RETENTION	9
GOAL 2.2 ACADEMIC AND PROFESSIONAL DEVELOPMENT	10
<b>KEY RESULT AREAS 3.0 - FACULTY DEVELOPMENT AND SUPPORT</b>	<b>11</b>
GOAL 3.1 FACULTY RECRUITMENT & RETENTION	11
GOAL 3.2 FACULTY & PRECEPTOR TEACHING SKILL DEVELOPMENT	12
<b>KEY RESULT AREAS 4.0 - CLINICAL PRACTICE DEVELOPMENT IN SUPPORT OF EDUCATION AND PATIENT CARE SERVICES</b>	<b>12</b>
GOAL 4.1 PHARMACY INCOME PLAN (PIP) DEVELOPMENT	13
GOAL 4.2 OFFICE OF PATIENT CARE SERVICES	13
<b>KEY RESULT AREAS 5.0 – SCHOOL OF PHARMACY RESEARCH GROWTH AND SUPPORT</b>	<b>14</b>
GOAL 5.1 INFRASTRUCTURE & RESOURCES	14
GOAL 5.2 RESEARCH FUNDING	15
<b>KEY RESULT AREAS 6.0 – POST-GRADUATE PHARMACY EDUCATION, MASTER OF SCIENCE AND DOCTOR OF PHILOSOPHY GRADUATE PROGRAMS</b>	<b>16</b>
GOAL 6.1 POST-GRADUATE PHARMACY EDUCATION	16
GOAL 6.2 DOCTOR OF PHILOSOPHY AND MASTER OF SCIENCE PROGRAMS	17
<b>KEY RESULT AREAS 7.0 – REGIONAL CAMPUS/CENTER DEVELOPMENT</b>	<b>17</b>
GOAL 7.1 INTERCAMPUS ISSUES	17
GOAL 7.2 CAMPUS SPECIFIC ISSUES	18
<b>KEY RESULT AREAS 8.0 – DEVELOPMENT</b>	<b>19</b>
GOAL 8.1 MARKETING	19
GOAL 8.2 DATABASE DEVELOPMENT	19
GOAL 8.3 STEWARDSHIP/CULTIVATION	20

## ***Background***

In 2004 the Texas Tech University Health Sciences Center School of Pharmacy (SOP) embarked upon a strategic planning process. The goal was to create a road map for the program by recognizing changes that have occurred since the last strategic plan was developed in 2001 and anticipating influences that will guide the School as it reaches the end of its first decade. This document is a summary of the strategic planning process.

## ***Program History and Expansion***

The Texas Legislature established the Texas Tech SOP in 1993 and in doing so created the first publicly supported pharmacy program in the United States in nearly 40 years. To meet the needs of the 108 West Texas counties that make up Texas Tech's service region, the enabling legislation specified that the SOP be located on the Amarillo campus of Texas Tech University Health Sciences Center (TTUHSC). The 1993 legislation additionally mandated that the SOP offer a single professional degree—the Doctor of Pharmacy (Pharm.D.)—and that no state funds be spent in constructing the facility. Therefore, the 102,000+ square foot building that opened May 2, 1996 on a parcel of land located within Amarillo's Harrington Regional Medical Center was constructed using approximately \$13M of public and private funds.

Since the fall of 1996, when the first classes began at the Amarillo campus, the School has expanded and now includes regional campuses in Lubbock, El Paso, and the Dallas/Ft. Worth Metroplex.

- *The Lubbock Regional Campus* opened in January of 1998 when a Regional Dean was hired; the first group of third- and fourth-year pharmacy students (P-3s and P-4s) began classes at the Lubbock facility in May 1999. There are presently 18 third-year students, 17 fourth-year students, two residents, 14 faculty, and six staff. The School operates two Pharmaceutical Care Center at the Texas Tech Medical Center Southwest campus, one of which is located in the International Pain Institute. A new Academic Classroom Building was dedicated on November 10, 2003. The state of the art facility will host classes for the Schools of Allied Health Sciences, Medicine, Nursing, Pharmacy, and the Graduate School of Biomedical Sciences. The Lubbock regional campus also includes two pharmaceutical care centers that opened in late 2000 and early 2001. One of these pharmaceutical care centers specializes in Pain Management; the other focuses on general clinical practice.
- *The El Paso Regional Campus* was initiated in March 1998 when a Chief of Pharmacy Services was hired. In 2003 TTUHSC School of Pharmacy regional campus in El Paso was home to eight fourth-year students, two faculty, and two staff. The campus has continued to work with the TTUHSC School of Medicine Internal Medicine Department to develop an Ambulatory Care Program. The campus has also developed teaching modules in diabetes care and anticoagulation care for TTUHSC SOM residents and students. The El Paso regional campus opened a Pharmaceutical Care Center in 2001 and continued to develop a Community Pharmacy Residency Program by accepting its first two residents in 2003.
- *The Dallas/Fort Worth Regional Campus* was authorized by the Texas Higher Education Coordinating Board in October 1999 and is located on the North Texas Veterans Affairs campus in South Dallas. There are presently 17 full-time faculty members. In 2003 28 pharmacy students graduated from the Dallas/Ft. Worth regional campus and there are presently 10 pharmacy practice and specialty residents receiving their education and training through the D/FW regional campus and its affiliated institutions. The goal is to assign 36 P-3, 36 P-4 students and 20-30 residents to the Metroplex by 2005. The D/FW

regional campus expanded by than 3,200 square feet in 2003 by adding office and classroom space, small-group conference rooms, and a student lounge, The campus also received a Center of Research Excellence Award to establish an early-stage analytical research laboratory in Dallas. The laboratory will be a core research facility and will support faculty collaborators.

By expanding its innovative professional program to multiple campuses, the SOP is gaining a national reputation for its active involvement as a health care provider. The School is responsible for several managed care populations including the Texas Department of Criminal Justice, Texas Youth Commission inmates, and several TTUHSC clinics. The SOP also actively partners with various other constituents in delivering innovative pharmaceutical care.

In 1997 the School implemented Graduate Pharmacy Education (Residencies). A Doctor of Philosophy (Ph.D.) in Pharmaceutical Sciences program was added in 1999.

### **Strategic Plan Development**

Developing the SOP's 2005-2007 Strategic Plan was a ten-step process that started in March and ended in December. The effort was undertaken by a Strategic Planning Committee comprised of the SOP dean; the SOP Regional Campus deans; selected SOP faculty; university officials; consultants; and members of the Dean's Advisory Committee.

The 2005-2007 Strategic Plan was developed using the SWOT method, which is designed to identify an organization's strengths, weaknesses, opportunities and threats.

**Step 1:** The SOP Executive Committee met to review and revise goals set by the 2001 Strategic Plan. All recommendations, comments and concerns voiced by the Executive Committee were forwarded to members of the Strategic Planning Committee for consideration.

**Step 2:** The Strategic Planning Committee conducted a situational analysis review in which the internal and external issues facing the school, university and profession were discussed.

**Step 3:** The Strategic Planning Committee was divided into subunits. Each subunit met on multiple occasions to review various goals and identify which were most relevant for the subunit and the SOP. Each subunit conducted an internal analysis using the SWOT format, which was designed to focus attention upon the strengths, weaknesses, opportunities and threats facing the SOP in the years ahead so that specific objectives and priority tasks could be better identified (some of these strengths, weaknesses, opportunities and threats are summarized in the table below).

<b>Strengths</b>	<b>Weaknesses</b>	<b>Opportunities</b>	<b>Threats</b>
Faculty - Multidisciplinary - Well-funded - Motivated - Diverse Curriculum Quality of students Class size Resident program	Infrastructure - Lack of lab space - Support programs - Centralized research operation - Instrumentation Multiple Campuses - Duplication - Isolation - Communication Faculty retention	Teach new skills - Compounding - Clinical - Payment management Cultural diversity in recruiting Focus on specialized research opportunities	State and federal gov't regulation regarding payment systems and scope of practice Competition for students from other institutions Proliferation of mail order drugs

**Step 4:** The various subunit plans were forwarded to the Dean's Staff, who prepared a document in which the comments from each subunit were summarized. A Steering

Committee comprised of selected members of the Strategic Planning Committee reviewed the various drafts and provided feedback to the various subunits. The Steering Committee then held a one-day retreat to review the various subunit plans and integrate them into a single draft strategic plan.

**Step 5:** The Steering Committee met to finalize each subunit's input to the strategic plan.

**Step 6:** The SOP dean reviewed and approved the draft.

**Step 7:** The draft was submitted to the SOP faculty and Advisory Committee for review.

**Step 8:** All SOP faculty members met in Dallas for a retreat to prioritize goals and objectives for the final draft of the strategic plan.

### **Retreat Overview**

All attendees met together and were presented with an overview of the retreat's intended outcome. Following the overview presentation, the attendees were asked to join one of two breakout groups: Professional Program Goal 1.0 or Residency, Masters, Ph.D. Programs Goal 6.0. Each of these two breakout groups reviewed their assigned goal and identified the top two objectives related to that goal. In addition group members were asked to identify and prioritize potential implementation strategies. This review, identification, and prioritization process was repeated for each of the seven school goals addressed by the 2005 Strategic Plan.

On the afternoon of November 14 the groups reconvened and group leaders presented their reports to the entire assembly. Following these group reports, attendees were divided into groups of four and asked to prioritize the most important issues the school faces as it moves forward during the next three to five years. In addition, each group was asked to discuss strategies for addressing and funding these issues. (Each group was asked to keep in mind the state funding issues the school will face in the coming years.)

*Key issues identified by the four-person groups included (in no particular order):*

- Complete Vivarium
- Faculty recruitment and retention; including competitive salaries
- Innovation "keep it fresh"
- Faculty workload incentives
- Research infrastructure and lab space
- Professionalism

*Potential financing strategies identified for addressing these key issues included (in no particular order):*

- Reducing the number of Pharmacy Practice Faculty and outsourcing clinical experiences
- Pharmacy operations profits (or close if operating at a deficit)
- Limit number of faculty positions and/or reassign to other areas within the school
- Travel funds
- Close El Paso campus
- Education/teaching technology
- Recovered salary savings

**Step 9:** Feedback from all groups who reviewed the draft was collected and the strategic plan document was finalized.

**Step 10:** The final strategic plan document was presented to SOP faculty and stakeholders at a meeting held in December.

### ***Status Report on Accreditation***

The American Council on Pharmaceutical Education (ACPE) granted the School of Pharmacy full accreditation status for the Doctor of Pharmacy Program in June 2004. Full accreditation was received on the first possible opportunity allowed by the Council. The program will be reviewed again in 2006.

The Ph.D. program is accredited under the Institution's accreditation by the Southern Association of Colleges and Universities.

The School offers Graduate Pharmacy Education Programs (Residencies) accredited by the American Society of Health-System Pharmacists. Each program is either accredited or under review as indicated below.

<b>Program</b>	<b>Amarillo</b>	<b>Dallas / Ft. Worth</b>	<b>Lubbock</b>	<b>El Paso</b>
<b>Community</b>	Pending	N/A	N/A	Pending
<b>Critical Care</b>	Accredited	Accredited	N/A	N/A
<b>Drug Information</b>	Accredited	N/A	N/A	N/A
<b>Geriatrics</b>	Accredited	N/A	N/A	N/A
<b>Hematology/Oncology</b>	N/A	Pending	N/A	N/A
<b>Infectious Diseases</b>	N/A	Pending	N/A	N/A
<b>Pediatrics</b>	Accredited	N/A	N/A	N/A
<b>Pharmacotherapy</b>	Accredited	Pending	Pending	N/A
<b>Pharmacy Practice</b>	N/A	Accredited	Accredited	N/A
<b>Primary Care</b>	Accredited	N/A	N/A	N/A

### ***Student Statistics***

	<b>Class of 2000</b>	<b>Class of 2001</b>	<b>Class of 2002</b>	<b>Class of 2003</b>	<b>Class of 2004</b>	<b>Class of 2005</b>	<b>Class of 2006</b>	<b>Class of 2007</b>	<b>Class of 2008</b>
<b>Number of Students</b>	63	64	66	82	79	72	78	79	89
<b>Number of Applicants</b>	133	220	229	256	279	307	344	476	615
<b>Pre-Pharmacy GPA (MEAN SCORE)</b>	3.11	3.22	3.26	3.17	3.21	3.45	3.50	3.63	3.67
<b>Composite PCAT (MEAN SCORE)</b>	71%	77%	77%	65%	59%	74%	73%	77%	77%
<b>Age Range</b>	20-42	23-40	19-50	18-46	19-46	19-53	19-42	20-54	18-50
<b>Percent Female</b>	60%	52%	59%	52%	44%	63%	59%	59%	58%
<b>Percent Texas Resident</b>	97%	97%	98%	95%	91%	89%	92%	98%	98%
<b>Percent West Texans</b>	64%	30%	32%	51%	34%	29%	33%	47%	35%
<b>Percent w/Prior Degree</b>	30%	23%	29%	41%	35%	31%	26%	44%	45%
<b>Percent Minority</b>	27%	20%	29%	38%	41%	26%	28%	24%	38%

### ***Resident/Graduate Student Statistics***

The SOP implemented post-graduate education in 1997 with the establishment of its first post-Pharm.D. residency program. The SOP Ph.D. program began during the 1999 Spring semester.

<b>Academic Year</b>	<b>Residents</b>	<b>Ph.D. Students</b>
<b>AY1997</b>	1	0
<b>AY1998</b>	1	0
<b>AY1999</b>	7	5
<b>AY2000</b>	11	8
<b>AY2001</b>	15	10
<b>AY2002</b>	12	13
<b>AY2003</b>	22	17
<b>AY2004</b>	15	20
<b>AY2005 (PROJECTED)</b>	20	24

### ***Faculty Statistics***

The number of approved FTE faculty positions (all funding sources) is presented in the following table. There are also approximately 200 adjunct and clinical faculty providing their services to SOP academic programs.

<b>Fiscal Year</b>	<b>Dept. of Pharmacy Practice</b>	<b>Dept. of Pharmaceutical Sciences</b>	<b>Total</b>
<b>FY1997</b>	26.50	10.00	36.50
<b>FY1998</b>	42.50	19.00	61.50
<b>FY1999</b>	40.85	21.00	61.85
<b>FY2000</b>	44.35	23.00	67.35
<b>FY2001</b>	53.54	22.86	76.40
<b>FY2002</b>	59.49	34.98	94.47
<b>FY2003</b>	56.65	32.95	89.60
<b>FY2004</b>	62.84	50.49	113.3
<b>FY2005 (PROJECTED)</b>	60.59	35.10	95.69

## ***FY97/FY05 Budgets***

The Operating Budgets for the SOP are presented in the following table:

<b>Fiscal Year</b>	<b>State Appropriations</b>	<b>Grants &amp; *Contracts</b>	<b>Total Funds</b>
<b>FY97</b>	\$ 1,993,868	\$ 5,603,536	\$ 7,597,404
<b>FY98</b>	4,085,054	5,989,558	10,074,612
<b>FY99</b>	4,543,161	6,289,036	10,832,197
<b>FY00</b>	5,951,617	7,593,672	13,545,289
<b>FY01</b>	6,235,458	10,293,480	16,528,938
<b>FY02</b>	7,114,682	3,601,244	10,715,926
<b>FY03</b>	7,915,235	5,532,661	13,477,896
<b>FY04</b>	8,528,962	2,840,517	11,369,480
<b>FY05 (PROJECTED)</b>	8,336,956	3,000,000	11,336,956

*\*Includes amounts for PIP (Pharmacy Income Plan) contracts.*

The SOP has expended its resources as follows:

<b>Fiscal Year</b>	<b>Faculty Salary</b>	<b>SOP Staff Salary</b>	<b>Central Service Staff Salary</b>	<b>Maintenance Operations Travel</b>	<b>Capital</b>	<b>Vendor &amp; Drug Purchases</b>	<b>Total</b>
<b>FY97</b>	\$ 1,817,046	\$ 632,190	\$ 48,429	\$ 530,936	\$ 140,645	\$ 3,728,098	\$ 6,897,334
<b>FY98</b>	2,919,069	980,963	9,960	1,233,047	683,248	4,172,049	9,998,336
<b>FY99</b>	3,801,648	987,602	9,965	1,030,006	411,653	4,487,359	10,728,233
<b>FY00</b>	4,018,341	1,175,546	0	1,758,387	382,261	6,401,584	13,438,119
<b>FY01</b>	4,668,341	1,463,490	0	2,286,769	410,000	7,550,000	16,378,600
<b>FY02</b>	4,940,958	2,404,316	0	2,969,894	312,415	999,609	11,627,192
<b>FY03</b>	5,764,152	2,773,048	0	4,309,401	259,523	2,159,210	15,265,334
<b>FY04</b>	6,308,358	2,876,960	0	2,964,997	549,974	2,057,563	14,757,852
<b>FY05 (PROJECTED)</b>	6,300,000	2,900,000	0	3,000,000	250,000	2,200,000	14,650,000

## Key Result Areas 1.0 - Professional Program Development

To continually monitor the performance of students in the professional program to ensure students are developing the published expected outcomes.

**Goal 1.1 Curriculum Development** – To monitor and review student performance throughout the 4-year curriculum and adjust appropriately.

**Objective 1.1.1 Curricular Evaluation** – To implement appropriate approaches to monitor and adjust the Pharm.D. curriculum.

Potential Implementation Strategies	Initiating Year	Responsible Person	Outcome Measurements	Estimated New Budget \$ Needed	Budget Reallocated From
1.1.1.1 Standardize core clerkships to assure all knowledge, abilities and attitudes are being met at each core clerkship site.	2005	Division Heads	Written reports from each division head as to findings and changes made	-0-	-0-
1.1.1.2 Use Outcomes Assessment, NAPLEX and ACPE Self-Study to identify weaknesses within the curriculum.	2006	Curricular Affairs Committee (CAC) Chair	Written reports to the faculty from each of the committee chairs	-0-	-0-
1.1.1.3 Utilize and implement corrective actions based on 1.1.1.2 data, including curricular sequencing.	2007	CAC Chair	Updated report to the faculty	To Be Determined (TBD)	TBD

**Objective 1.1.2 Optimize Technology** – To optimize technology in support of curricular delivery.

Potential Implementation Strategies	Initiating Year	Responsible Person	Outcome Measurements	Estimated New Budget \$ Needed	Budget Reallocated From
1.1.2.1 Identify, assess, evaluate and install the most cost-effective distance learning classroom delivery system.	2005	Technology Committee (TC) Chair	Report to the faculty on proposed changes	TBD from proposal	TBD
1.1.2.2 Provide adequate technology resource training to faculty and staff.	2006	TC and Center for Teaching and Learning Director (CTLT)	Training program documentation	-0-	-0-
1.1.2.3 Complete 1.1.2.1 and 1.1.2.2.	2007	TC and CTLT	Progress report to the faculty	TBD from proposal	TBD

**Goal 1.2 Outcomes Assessment Program** – To annually assess students' progress towards developing the basic abilities and curricular outcomes; to enhance the validity and reliability of the assessment process.

**Objective 1.2.1 Maturation** – To continue to improve and refine the outcome assessment program as a tool to improve student learning.

Potential Implementation Strategies	Initiating Year	Responsible Person	Outcome Measurements	Estimated New Budget \$ Needed	Budget Reallocated From
1.2.1.1 Investigate integration of a reward/disciplinary process within the Outcomes Assessment Program "TEETH".	2005	David Allen	Report to the faculty on results of analysis	-0-	-0-
1.2.1.2 Evaluate longitudinal assessment system "PORTFOLIO".	2006	Sherry Luedtke	Report to the faculty on assessment of portfolio	-0-	-0-
1.2.1.3 Use assessment results to continually improve student learning within the 4-year Doctor of Pharmacy degree program.	2007	OAC Chair	Report of findings to the faculty	-0-	-0-

**Objective 1.2.2 Assessment of Communication Skills** – To develop, implement and review the annual assessment program to assess students' ability to communicate.

Potential Implementation Strategies	Initiating Year	Responsible Person	Outcome Measurements	Estimated New Budget \$ Needed	Budget Reallocated From
1.2.2.1 Implement the new communications assessment program.	2005	OAC Chair	Description of process	\$5,000	Outcomes Assessment Fees
1.2.2.2 Review 05/06 communications assessment program.	2006	OAC Chair	Report on review	-0-	-0-
1.2.2.3 Validate the communications assessment program.	2007	OAC Chair	Report to the faculty	-0-	-0-

## Key Result Areas 2.0 - Students

To recruit, enroll, retain and graduate an academically gifted and diverse student body.

**Goal 2.1 Recruitment, Admissions and Retention** - To effectively recruit and retain a more academically prepared and diverse student body to the professional program.

**Objective 2.1.1 Diversity** – To enhance our recruitment strategies and interview process to increase the diversity of the student body.

Potential Implementation Strategies	Initiating Year	Person Responsible	Outcome Measurements	Estimated New Budget \$ Needed	Budget Reallocated From
2.1.1.1 Implement new diversity recruitment policy.	2005	Summer Balcer	Change in minority enrollments	-0-	-0-
2.1.1.2 Train faculty on structured interview formats.	2006	Summer Balcer	Number of faculty trained	\$10,000	Student Services Fees
2.1.1.3 Track and evaluate outcomes of new policy.	2007	Summer Balcer	Report on results from interviews	-0-	-0-

**Goal 2.2 Academic and Professional Development** – To enrich the student learning and professionalism processes to assure competency and professional development through a student-center educational experience.

**Objective 2.2.1 Academic and Professional Development** – To nurture and enhance the academic, personal, social and professional growth of students.

Potential Implementation Strategies	Initiating Year	Person Responsible	Outcome Measurements	Estimated New Budget \$ Needed	Budget Reallocated From
2.2.1.1 Increase student involvement in professional organizations at state and national levels and extend to all campuses.	2005	Sherry Luedtke and Regional Dean from each campus	Change in student participation year-to-year	-0-	-0-
2.2.1.2 Implement professionalism/ethics assessment during interview process.	2006	SAC Chair	Plan to implement	-0-	-0-
2.2.1.3 Develop and implement a professional longitudinal survey.	2007	Sherry Luedtke	Survey result data	\$5,000	Student Services Fees

**Objective 2.2.2 Professional Socialization** – To enhance the professional and socialization skill development of our students.

Potential Implementation Strategies	Initiating Year	Person Responsible	Outcome Measurements	Estimated New Budget \$ Needed	Budget Reallocated From
2.2.2.1 Identify a process to teach socialization and professionalism skills.	2005	CAC Chair	Written plan	\$5,000	Student Services Fees
2.2.2.2 Implement socialization and professionalism plan.	2006	SAC Chair	Report to the faculty	-0-	-0-
2.2.2.3 Develop a system to train mentors/role models.	2007	Dean's Student Advisory Council	Report to the Dean	\$5,000	School Development Funds

## Key Result Areas 3.0 - Faculty Development and Support

To employ and retain outstanding faculty members who shall be nationally recognized scholars, researchers, teachers and/or practitioners within their specific areas of expertise.

**Goal 3.1 Faculty Recruitment & Retention** – To recruit and retain faculty.

**Objective 3.1.1 Faculty Recruitment** – To successfully recruit desirable faculty members.

Potential Implementation Strategies	Initiating Year	Person Responsible	Outcome Measurements	Estimated New Budget \$ Needed	Budget Reallocated From
3.1.1.1 Identify barriers to faculty recruitment including a survey of candidates who declined.	2005	Department Chairs	Report to the faculty	-0-	-0-
3.1.1.2 Improve hiring packages to above national average; including salary, start-up packages and protected time.	2006	Arthur Nelson	School Budget	\$800,000	TBD
3.1.1.3 Improve infrastructure and systems at the HSC to facilitate achievement of faculty goals.	2007	Arthur Nelson	Executive Committee Minutes	TBD	TBD

**Objective 3.1.2 Faculty Retention** – To increase the retention rate of faculty in the School of Pharmacy.

Potential Implementation Strategies	Initiating Year	Person Responsible	Outcome Measurements	Estimated New Budget \$ Needed	Budget Reallocated From
3.1.2.1 Survey SOP faculty to determine potential areas and suggestions for improvement. Including contracting with an independent surveying company to determine factors for resignation.	2005	Executive Committee Faculty Representatives	Survey results and external consulting firm report to the faculty	\$10,000	School Development Funds
3.1.2.2 Revise the salary structure and merit raise system.	2006	FAC Chair	Report to the faculty	\$400,000	Eliminate 5 FTE faculty positions

3.1.2.3 Develop a system to protect and reward faculty for increasing teaching responsibilities in response to faculty turnover "Teaching Buffer System".	2007	FAC Chair	Report to the faculty	\$50,000	Request vacancy salary savings from President
---	------	-----------	-----------------------	----------	---

**Goal 3.2 Faculty & Preceptor Teaching Skill Development** – To promote teaching and learning skill development.

**Objective 3.2.1 Teaching and Learning** - To assist faculty and preceptors in the development of their teaching and learning abilities.

Potential Implementation Strategies	Initiating Year	Person Responsible	Outcome Measurements	Estimated New Budget \$ Needed	Budget Reallocated From
3.2.1.1 Evaluate the peer evaluation process.	2005	FAC Chair	Report to the faculty	-0-	-0-
3.2.1.2 Develop strategies to improve the peer evaluation process.	2006	FAC Chair	Report to the faculty	-0-	-0-
3.2.1.3 Train faculty and preceptors on various teaching and learning strategies to improve student learning.	2005 -2007	FDC Chair	Training documentation	\$50,000	TBD

**Objective 3.2.2 Technology Training** - To provide effective training for both faculty and staff to optimize usage of technology supported instruction.

Potential Implementation Strategies	Initiating Year	Person Responsible	Outcome Measurements	Estimated New Budget \$ Needed	Budget Reallocated From
3.2.2.1 Communicate currently available technology resources to faculty.	2005	Patrick King	Report to the faculty	-0-	-0-
3.2.2.2 Continue to provide resources and training programs for teaching with technology.	2006	FDC Chair and Patrick King	Program schedule	-0-	-0-
3.2.2.3 Train faculty on online assessment methods.	2007	Patrick King	Training documentation	-0-	-0-

**Key Result Areas 4.0 - Clinical Practice Development in Support of Education and Patient Care Services**

To partner with external pharmacy practitioners to enhance patient care services in support of the educational programs of the School.

**Goal 4.1 Pharmacy Income Plan (PIP) Development** – To enhance partnerships with external pharmacy providers to develop, conduct and maintain exemplary patient care services.

**Objective 4.1.1 School Negotiated Contracts** – To explore PIP opportunities at all campuses.

Potential Implementation Strategies	Initiating Year	Person Responsible	Outcome Measurements	Estimated New Budget \$ Needed	Budget Reallocated From
4.1.1.1 Develop long-term plans.	2005	Arthur Nelson	Plan	-0-	-0-
4.1.1.2 Allocate resources.	2006	Arthur Nelson	Budget	-0-	-0-
4.1.1.3 Recruit positions.	2007	Roland Patry	Filled positions	TBD	TBD

**Objective 4.1.2 Member Negotiated Contracts** – To identify and communicate available contract opportunities to faculty.

Potential Implementation Strategies	Initiating Year	Person Responsible	Outcome Measurements	Estimated New Budget \$ Needed	Budget Reallocated From
4.1.2.1 Assess current faculty needs and opportunities including nontraditional services.	2005	Pharmacy Income Plan President	Written report to PIP members	-0-	-0-
4.1.2.2 Explore and expand member negotiated contracts and compile list of availability to faculty.	2006	Pharmacy Income Plan President	Written report to PIP members	-0-	-0-
4.1.2.3 Reevaluate.	2007	Pharmacy Income Plan President	Progress report to PIP members	-0-	-0-

**Goal 4.2 Office of Patient Care Services** - To support the teaching, practice and research mission of the School of Pharmacy by contracting with or developing pharmacy practice programs.

**Objective 4.2.1 Patient Care Services** - To continue to plan and develop existing patient care services.

Potential Implementation Strategies	Initiating Year	Person Responsible	Outcome Measurements	Estimated New Budget \$ Needed	Budget Reallocated From
4.2.1.1 Complete MOB & TechCar <sub>x</sub> e	2005	Roland Patry	Plans, with report to the faculty	\$150,000	From University HEAF
4.2.1.2 Complete EI	2006	Roland Patry	Plans, with report	\$25,000	PIP

Paso, 340-B, and Texas Veteran Land Board of Nursing Homes			to the faculty		
4.2.1.3 Complete Lubbock.	2007	Roland Patry	Plan, with report to the faculty	-0-	-0-

**Objective 4.2.2 MTMS – Develop strategies for reimbursement of MTMS.**

Potential Implementation Strategies	Initiating Year	Person Responsible	Outcome Measurements	Estimated New Budget \$ Needed	Budget Reallocated From
4.2.2.1 Develop infrastructure both internally and externally (3 <sup>rd</sup> parties, Medicare & Medicaid)	2005	Roland Patry	Plan, with report to the faculty	-0-	-0-
4.2.2.2 Implement plan.	2006	Roland Patry	Progress report to the faculty	\$70,000	PIP
4.2.2.3 Re-evaluate and revise.	2007	Roland Patry	Status report to the faculty	-0-	-0-

## Key Result Areas 5.0 – School of Pharmacy Research Growth and Support

To strengthen research and research infrastructure at the School of Pharmacy with the goal of meeting the President’s objective of tripling NIH federally funded research grants within the next five years.

**Goal 5.1 Infrastructure & Resources –** To improve research infrastructure and resources.

**Objective 5.1.1 Infrastructure –** To improve the school’s research infrastructure to meet the needs of the rapidly growing school.

Potential Implementation Strategies	Initiating Year	Person Responsible	Outcome Measurements	Estimated New Budget \$ Needed	Budget Reallocated From
5.1.1.1 Prioritize and develop strategic plan for reorganization and communicate to the HSC Vice President for Research.	2005	Thomas Thekkumkara	Written plan	-0-	-0-
5.1.1.2 Follow-up with HSC VP.	2005 - 2006	Arthur Nelson	Progress report to the faculty	-0-	-0-
5.1.1.3 Enforce accountability to ensure progress.	2005 - 2007	HSC Vice President for Research	Documentation	-0-	-0-

**Objective 5.1.2 Resources -** To increase research resources.

Potential Implementation	Initiating	Person	Outcome	Estimated New	Budget
--------------------------	------------	--------	---------	---------------	--------

Strategies	Year	Responsible	Measurements	Budget \$ Needed	Reallocated From
5.1.2.1 Complete new vivarium.	2005	Arthur Nelson	Move-in	\$2,000,000	HEAF Funds & Federal Match
5.1.2.2 Identify and procure new lab space on all campuses.	2005 - 2007	RAC Chair / Arthur Nelson	Written proposal	TBD	TBD
5.1.2.3 Expand and enhance library resources.	2005 - 2007	Richard Wood	Written report to the faculty	\$50,000	TBD

**Goal 5.2 Research Funding** – To increase federal and non-federal research funding.

**Objective 5.2.1 Bridge Funding, Seed Grants and SOP Centers** – To provide seed and transition funding for faculty in support of continued research efforts.

Potential Implementation Strategies	Initiating Year	Person Responsible	Outcome Measurements	Estimated New Budget \$ Needed	Budget Reallocated From
5.2.1.1 Implement a plan for school-wide bridge funding.	2005	Thomas Thekkumkara	Proposal to the faculty	\$100,000	Research Overhead \$'s
5.2.1.2 Enhance seed grants and revise eligibility process.	2006	Thomas Thekkumkara	Proposal to the faculty	-0-	-0-
5.2.1.3 Develop strategic plan for future of TTUHSC Research Centers and externally funded program projects including TTUHSC-wide institute.	2007	Thomas Thekkumkara	Written plan	TBD	TBD

**Objective 5.2.2 Securing Funding** – To assist and prepare faculty for securing research funding.

Potential Implementation Strategies	Initiating Year	Person Responsible	Outcome Measurements	Estimated New Budget \$ Needed	Budget Reallocated From
5.2.2.1 Implement a mentoring program with internal and external resources.	2005	RAC Chair	Program proposal plan	TBD	TBD
5.2.2.2 Develop and implement a policy for sabbaticals and/or mini-sabbaticals for senior faculty.	2006	Arthur Nelson	Policy	\$60,000	Eliminate 1 FTE faculty position
5.2.2.3 Expand SOP grant support offices and formalize internal reviews.	2007	RAC Chair	Written proposal	TBD	TBD

## Key Result Areas 6.0 – Post-Graduate Pharmacy Education, Master of Science and Doctor of Philosophy Graduate Programs

To continue the development and growth of postgraduate training and education programs in pharmacy practice and pharmaceutical sciences.

**Goal 6.1 Post-Graduate Pharmacy Education** – To promote the continued growth of the SOP post-doctoral residency training programs.

**Objective 6.1.1 Program Growth** – To promote the profession of pharmacy through quality post-graduate education.

Potential Implementation Strategies	Initiating Year	Person Responsible	Outcome Measurements	Estimated New Budget \$ Needed	Budget Reallocated From
6.1.1.1 Develop and implement mechanisms to maintain and fund ASHP accreditation of post Pharm.D. residency programs.	2005	Krystal Haase	Written plan	\$25,000	TBD
6.1.1.2 Develop strategic partnerships with external healthcare providers (e.g. hospitals, pharmacies, and managed care organizations) dedicated to meet the basic qualifications expected of pharmacy practice residency training sites.	2006	Krystal Haase	Contracts	\$5,000	Residency Program allocations
6.1.1.3 Develop and implement a financial plan which uses both state dollars (tuition revenue) and contractual support for external partners to fund further growth (beyond 4 state approved FTE's).	2007	Krystal Haase	Budget	TBD	TBD

**Objective 6.1.2 Post Doctoral Fellowship** – To create a post doctoral pharmacy research fellowship program.

Potential Implementation Strategies	Initiating Year	Person Responsible	Outcome Measurements	Estimated New Budget \$ Needed	Budget Reallocated From
6.1.2.1 Implement post doctoral fellowship in pediatric pharmacology.	2005	Richard Leff	Approval of program	-0-	-0-
6.1.2.2 Establish one fellowship at each campus, fully funded by the	2006	Cynthia Raehl	Description of plan	\$150,000	Eliminate 2 FTE Pharm. Practice

Department for the first 2 years then split 50/50 with the investigator thereafter.					faculty positions
6.1.2.3 Secure funding for Post Pharm.D.(s) or Ph.D. fellow(s).	2007	Cynthia Raehl	Approval document	TBD	TBD

## Goal 6.2 Doctor of Philosophy and Master of Science

**Programs** – To continually expand and enhance the Ph.D. and M.S. programs in pharmaceutical and biomedical sciences.

**Objective 6.2.1 Funding & Growth** – To institute a strategy for the procurement of funding to benefit the continued program growth and its students.

Potential Implementation Strategies	Initiating Year	Person Responsible	Outcome Measurements	Estimated New Budget \$ Needed	Budget Reallocated From
6.2.1.1 Establish with the GSBS and SOP, direct and equitable funding support formula for the Pharmaceutical Sciences Graduate Program linked to program performance and designated to promote incentive focused growth in student stipend support and program infrastructure.	2005	Neels Van der Schyf	Proposal	\$500,000	TBD
6.2.1.2 Revisit issues identified in 6.3.2.1 and promote annual increase in number of positions per year.	2006 - 2007	Neels Van der Schyf / Arthur Nelson	Progress report	-0-	-0-

## Key Result Areas 7.0 – Regional Campus/Center Development

To develop facilities, programs and professionals who are needed to meet the demand for the clinical education of Pharm.D. students and post-graduate residents.

**Goal 7.1 Intercampus Issues** - To align all campuses with one common mission.

**Objective 7.1.1 Communication & Collaboration** – To enhance communication and collaboration across all campuses.

Potential Implementation Strategies	Initiating Year	Person Who Is Responsible	Outcome Measurements	Estimated New Budget \$	Budget Reallocated
-------------------------------------	-----------------	---------------------------	----------------------	-------------------------	--------------------

				Needed	From
7.1.1.1 Strengthen research infrastructure.	2005	Arthur Nelson	Report to the faculty	-0-	-0-
7.1.1.2 Perform needs assessment to determine strengths and weakness of our multi-campus design.	2006	Arthur Nelson	Report to the faculty	\$10,000	School Development Funds
7.1.1.3 Strengthen support for faculty to enhance intercampus collaboration.	2007	Arthur Nelson	Report to the faculty	TBD	TBD

**Objective 7.1.2 Issues with Partners** – To strengthen partnership relations in various aspects within the School of Pharmacy, Health Sciences Center, TTU and outside organizations.

Potential Implementation Strategies	Initiating Year	Person Who Is Responsible	Outcome Measurements	Estimated New Budget \$ Needed	Budget Reallocated From
7.1.2.1 Align current preceptors toward achieving standardization in clerkships.	2005	Experiential Program Director and Division Heads	Written reports from each division head as to findings and changes made	\$10,000	Purchased Clerkship Budget
7.1.2.2 Determine site & personnel capabilities of expanding class size.	2006	Arthur Nelson	Report to the faculty	-0-	-0-
7.1.2.3 Initiate a new era with the SOM to achieve improved collaboration in teaching, practice and research.	2007	Roland Patry	Plan	TBD	TBD

**Goal 7.2 Campus Specific Issues** – To identify and resolve campus specific issues.

**Objective 7.2.1 Teaching** – To provide equitable teaching resources across all campuses.

Potential Implementation Strategies	Initiating Year	Person Who Is Responsible	Outcome Measurements	Estimated New Budget \$ Needed	Budget Reallocated From
7.2.1.1 Identify and communicate the future direction of the El Paso Campus.	2005	Arthur Nelson	Written plan to faculty	-0-	-0-
7.2.1.2 Develop at least one new partnership site at each of the campuses.	2006	Regional Deans	Contracts	-0-	-0-
7.2.1.3 Revisit the 4-year campus in DFW.	2007	Executive Committee	EC meeting minutes	-0-	-0-

**Objective 7.2.2 Research** - To expand research opportunities across all campuses to compliment the research mission of TTUHSC.

Potential Implementation Strategies	Initiating Year	Person Who Is Responsible	Outcome Measurements	Estimated New Budget \$	Budget Reallocate
-------------------------------------	-----------------	---------------------------	----------------------	-------------------------	-------------------

				Needed	d From
7.2.2.1 Resolve IRB issues.	2005 – 2006	Thomas Thekkumkara	Written proposal	-0-	-0-
7.2.2.2 Request regional campus designation from THECB for Dallas (vs. Center).	2006 - 2007	Arthur Nelson	Written proposal	-0-	-0-

**NOTE: KEY RESULT AREA 8.0 WAS APPROVED BY DEAN NELSON AND ADDED IN FEBRUARY 2006. IT HAS NOT BEEN APPROVED BY THE FACULTY.**

## Key Result Areas 8.0 – Development

To develop a financial development plan to increase total giving to the School of Pharmacy.

**Goal 8.1 Marketing** – Tell the School of Pharmacy story to prospective and current donors.

**Objective 8.1.1** – Continue efforts to educate alumni, donors and prospective donors about SOP programs, research initiatives, community involvement, and future growth goals.

Potential Implementation Strategies	Initiating Year	Person Responsible	Outcome Measurements	Estimated New Budget \$ Needed	Budget Reallocated From
8.1.1.1 Expand targeted distribution of the Annual Report and the Dean's Newsletter.	2005	Steven Reese	Larger distribution list	-0-	-0-
8.1.1.2 Host events for alumni, current and prospective donors, and industry.	2006	Steven Reese	Number of events	-0-	-0-
8.1.1.3 Profile Alumni on SOP website.	2006	Steven Reese	Actual posting	-0-	-0-

**Goal 8.2 Database Development** – Build current database state and nation-wide.

**Objective 8.2.1** – Build database through discovery calls on potential donors.

Potential Implementation Strategies	Initiating Year	Person Responsible	Outcome Measurements	Estimated New Budget \$ Needed	Budget Reallocated From
8.2.1.1 Make face-to-face visits to individuals and industry who have the potential to give.	2005	Steven Reese	180 face-to-face calls per year	-0-	-0-

**Objective 8.2.2** – Update alumni information.

Potential Implementation Strategies	Initiating Year	Person Responsible	Outcome Measurements	Estimated New Budget \$ Needed	Budget Reallocated From
8.2.2.1 Use the Texas Board of Registered Pharmacists website to keep most alumni information current.	2005	Steven Reese	Annual download of current information	-0-	-0-
8.2.2.2 Promote SOP website for students to keep in touch with the SOP by updating their personal information on-line.	2006	Steven Reese	Postcards, web counter, and responsive updated	-0-	-0-

**Goal 8.3 Stewardship/Cultivation** – Continue to thank donors and begin to cultivate them for larger gifts.

**Objective 8.3.1** – Keep donors updated on the SOP.

Potential Implementation Strategies	Initiating Year	Person Responsible	Outcome Measurements	Estimated New Budget \$ Needed	Budget Reallocated From
8.3.3.1 Develop specific stewardship mailing to send out to donors.	2006	Steven Reese	Mailing	-0-	-0-
8.3.3.2 Provide information to donors on what their money did for the SOP and its students.	2006	Steven Reese	Actual report	-0-	-0-
8.3.3.3 Effectively use contact reports on visit with donors.	2006	Steven Reese	Stronger donor relationships	-0-	-0-