UNT Health Science Center
Strategic Plans Review
Goal: Grow Enrollment & Graduation

FY18 Targets: **School of Medicine THECB approval in 2018**
- GME growth by 168 new positions (agreed to)
- Health system clinical training affiliations signed

- **Objective: School of Medicine THECB Approval**
  - Submit THECB Proposal Fall 2017
  - Site Visit in Spring/Summer 2018
  - Presentation to the THECB Summer/Fall 2018

- **Objective: GME Development**
  - Complete Health System Agreements
  - Complete Fort Worth GME Consortium implementation

FY20 Target: Joint MD degree approved & THECB GME goal met
Goal: Grow Research

FY18 Target: Grow research productivity across all schools

• Objective: Grow total research expenditures >5% (>\$47M)
  • Productivity per research faculty member
  • Expenditures by \$/sq. ft. allotted research space
  • System to track research space utilization, capacity and productivity

• Objective: Grow total research awards per school
  • Assess each school’s research program/strategy/performance
  • Establish 2018-2020 research goals per school
  • Continuing process improvement program for Research Support & Infrastructure
  • Strategically invest in growing interdisciplinary, translational research
  • Diversify research portfolio with enhanced community partnerships, commercialization and non-Federal funding sources

FY20 Target: Total annual research expenditures to \$55M
## Goal: Grow Research

**FY18 Target:** Grow research productivity across all schools

<table>
<thead>
<tr>
<th>Research Awards</th>
<th>2013</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Dollar Amount Awarded</td>
<td>$32,887,989</td>
<td>$50,139,118</td>
</tr>
<tr>
<td>Graduate School (GSBS)</td>
<td>$20,299,843</td>
<td>$33,398,045</td>
</tr>
<tr>
<td>School of Health Professions</td>
<td>$193,000</td>
<td>$467,076</td>
</tr>
<tr>
<td>School of Public Health</td>
<td>$6,899,715</td>
<td>$3,825,972</td>
</tr>
<tr>
<td>TCOM</td>
<td>$3,810,696</td>
<td>$5,971,284</td>
</tr>
<tr>
<td>College of Pharmacy</td>
<td>$50,000</td>
<td>$2,808,527</td>
</tr>
<tr>
<td>TCU-UNTHSC School of Medicine</td>
<td>NA</td>
<td>NA</td>
</tr>
</tbody>
</table>
Goal: Grow Foundation Assets

FY18 Target: Achieve >$18.5M gifts/pledges (FY17 $10.2M)

- Objective: Focus growth efforts into key areas of need
  - Scholarships
  - Endowments (faculty, programs, scholarships)
  - Naming gifts: IREB, UNTS College of Pharmacy, TCU-UNTHSC School of Medicine
  - Research (seed and field-specific)
  - Growth in new donors (emphasis on alumni donors)

FY20 Target: (FY2015-2020)
Total gifts/pledges of $100M
(Current total= $32M)
## Goal: Grow Foundation Assets

### Annual Gifts & Pledges

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Gifts &amp; Pledges</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY13</td>
<td>$3.9M</td>
</tr>
<tr>
<td>FY14</td>
<td>$4.6M</td>
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<tr>
<td>FY15</td>
<td>$3.5M</td>
</tr>
<tr>
<td>FY16</td>
<td>$9.8M</td>
</tr>
<tr>
<td>FY17</td>
<td>$10.2M</td>
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</tbody>
</table>
Goal: Grow Top Rated Programs

FY18 Target: **100% Graduate career readiness/success**

- Objective: **100% of Graduates are career ready for employment**
  - Identify, interview and involve potential future employers
  - Identify needed curriculum changes and enhancements for readiness
  - Improve career counseling programs for all students
  - Position students with potential hiring candidates during training
  - Survey employers 6-12 months after hiring
  - Survey graduates 6-12 months after hiring

Long-term Target:

**100% of Employers rate our graduates as well prepared “providers of the future”**
Goal: Become Best Place to Work

FY18 Target: **UNTHSC is a Best Place to Work**

- Objective: **Improve Gallup Engagement & Net Promoter Scores to top levels**
  - Hold sessions with departments, faculty groups & student groups
  - Improve understanding of importance and benefits
  - Gain clarity around survey tool
  - Continually gather employee and student input and ideas for improvement
  - Engage all team members in developing strategies for improvements
  - Communicate those improvements implemented
  - Do “pulse” surveys quarterly
  - Openly discuss results at President’s Town halls
- Use Gallup tool for Student Satisfaction

FY20 Target: **Achieve national status as a Best Place to Work**
Goal: Achieve Efficient and Effective System (HSC)

FY18 Target: Create a high performing service delivery operation

- Objective: Develop meaningful business processes throughout the enterprise
  - Evaluate current & desired workflow status in key areas of focus
  - Review existing processes in each area
  - Build a strategy to address what is lacking, what is broken and what is working
  - Cultivate a system that is customer centric
  - Internal customers to evaluate the service offerings at least annually
  - Outsourcing opportunities should always be considered
  - Build a virtual Process Innovation Center
  - Develop, document and implement progressive business processes in each key area
  - Define performance metrics specific to each service area and department