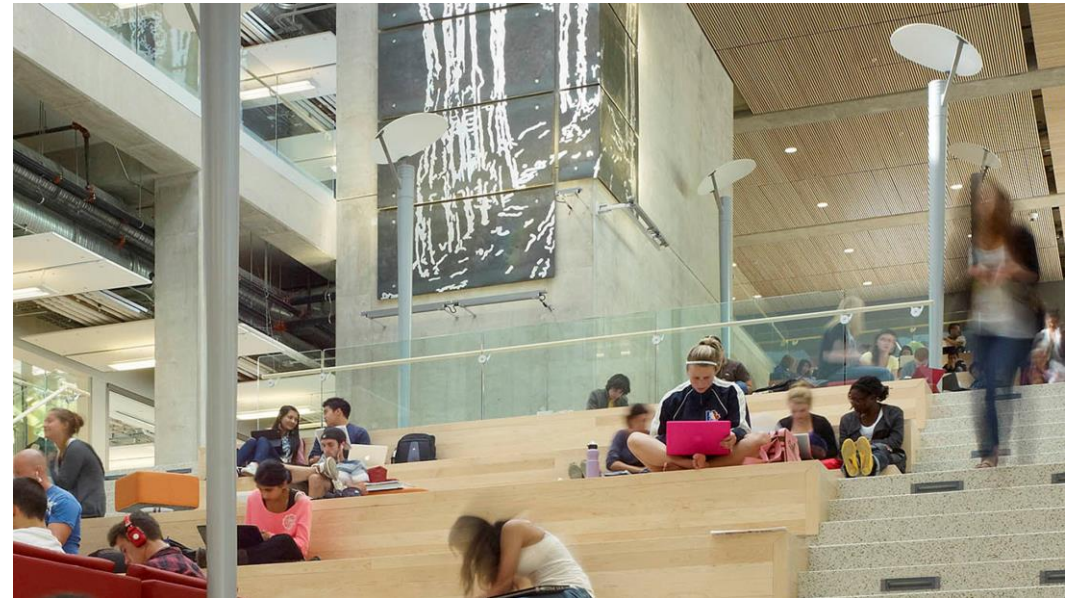


# Faculty Assembly State of the School January 18, 2018



# Outline of Today's Presentation

Mission

- State of the School

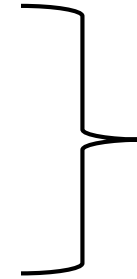
- Education
- Research
- Service

- What is the status of the Healthcare Workforce Initiative?

- Budget status

- *OneUND* Strategic Plan

- UND SMHS Implementation



# Our Purpose as a School

“The primary purpose of the University of North Dakota School of Medicine and Health Sciences is to educate physicians and other health professionals and to enhance the quality of life in North Dakota. Other purposes include the discovery of knowledge that benefits the people of this state and enhances the quality of their lives.”

# Education

- Burgeoning recognition of the importance and value of interprofessional education
- Further growth of novel educational programing
  - Simulation
  - Longitudinal clinical experiences (e.g., MILE)
  - Novel residency programs (focusing on rural and telepsychiatry)

# Education

- Our medical and health sciences graduates meet or exceed accepted standards on nationally recognized exams measuring academic progress
- All educational programs are accredited (often with distinction)
- We continue to exceed national average of medical students going into family medicine by about double

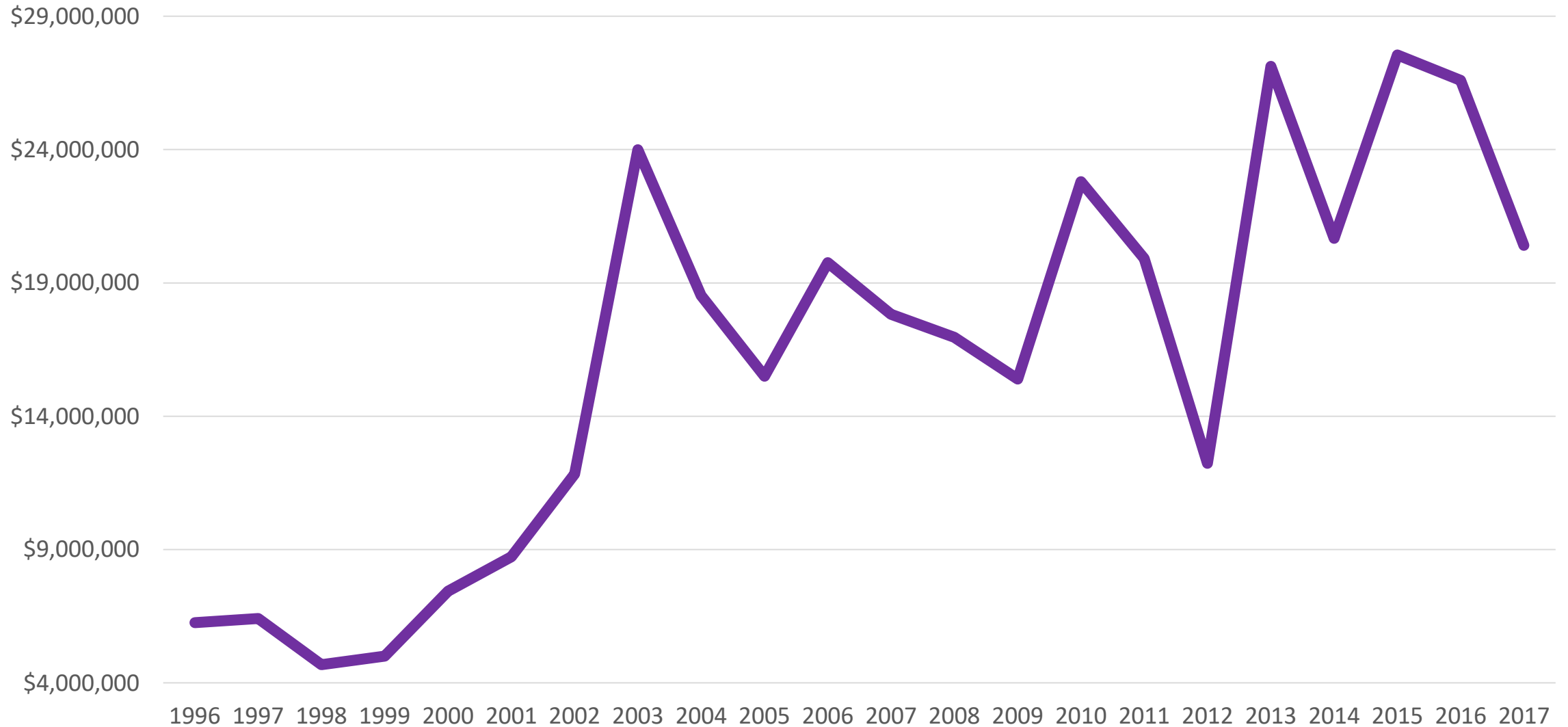
# Research Funding

- \$83.8 million (126 proposals) submitted in 2014-15
  - \$78.7 million (183 proposals) submitted in 2015-16
  - \$88.6 million (127 proposals) submitted in 2016-17
- 
- FY14 (92 Awards)                      \$20.7M
  - FY15 (74 Awards)                      \$27.5M
  - FY16 (123 Awards)                    \$27.8M\*
  - FY17 (93 Awards)                      \$20.4M

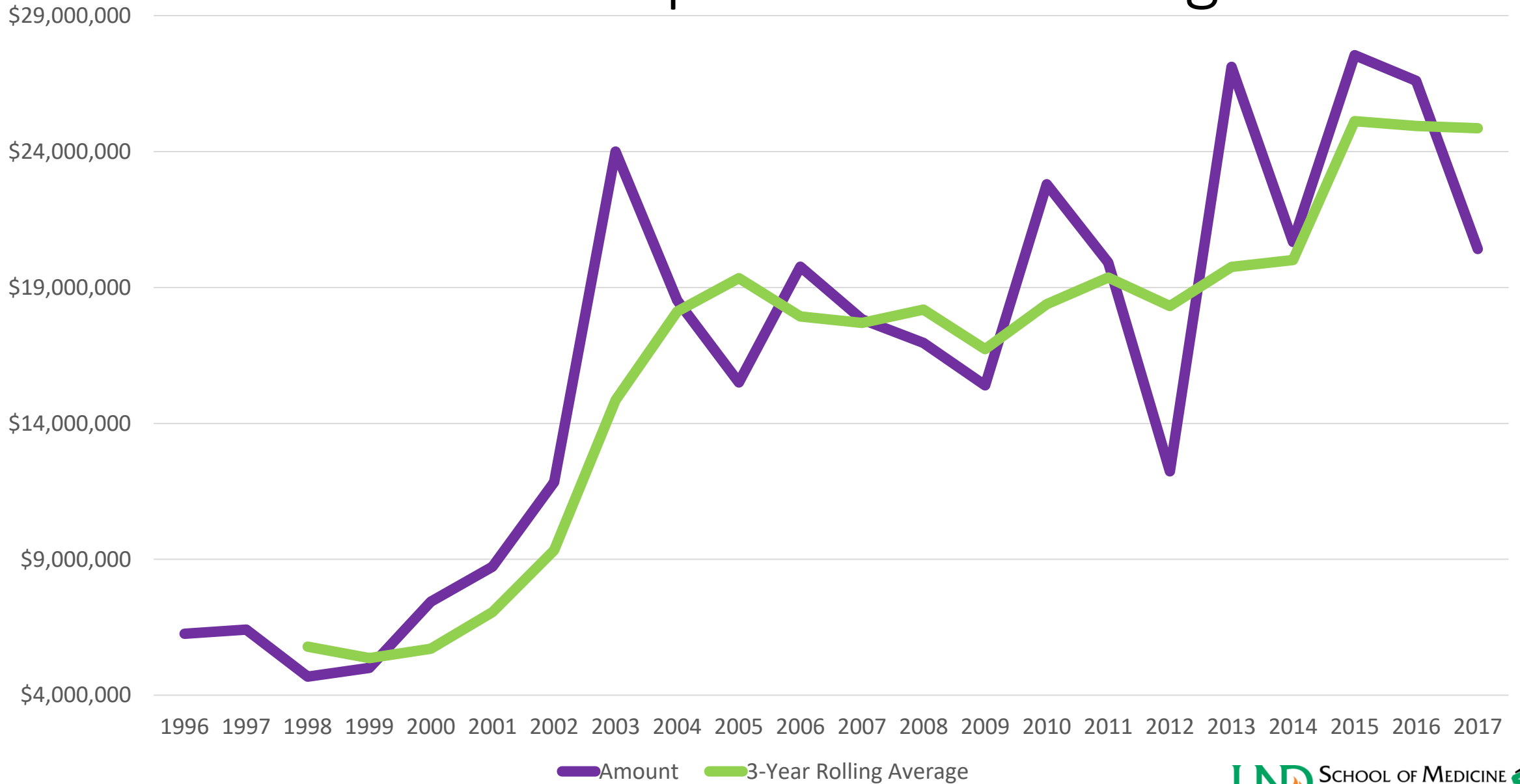
\*Record high for UND SMHS



# UND SMHS Sponsored Funding

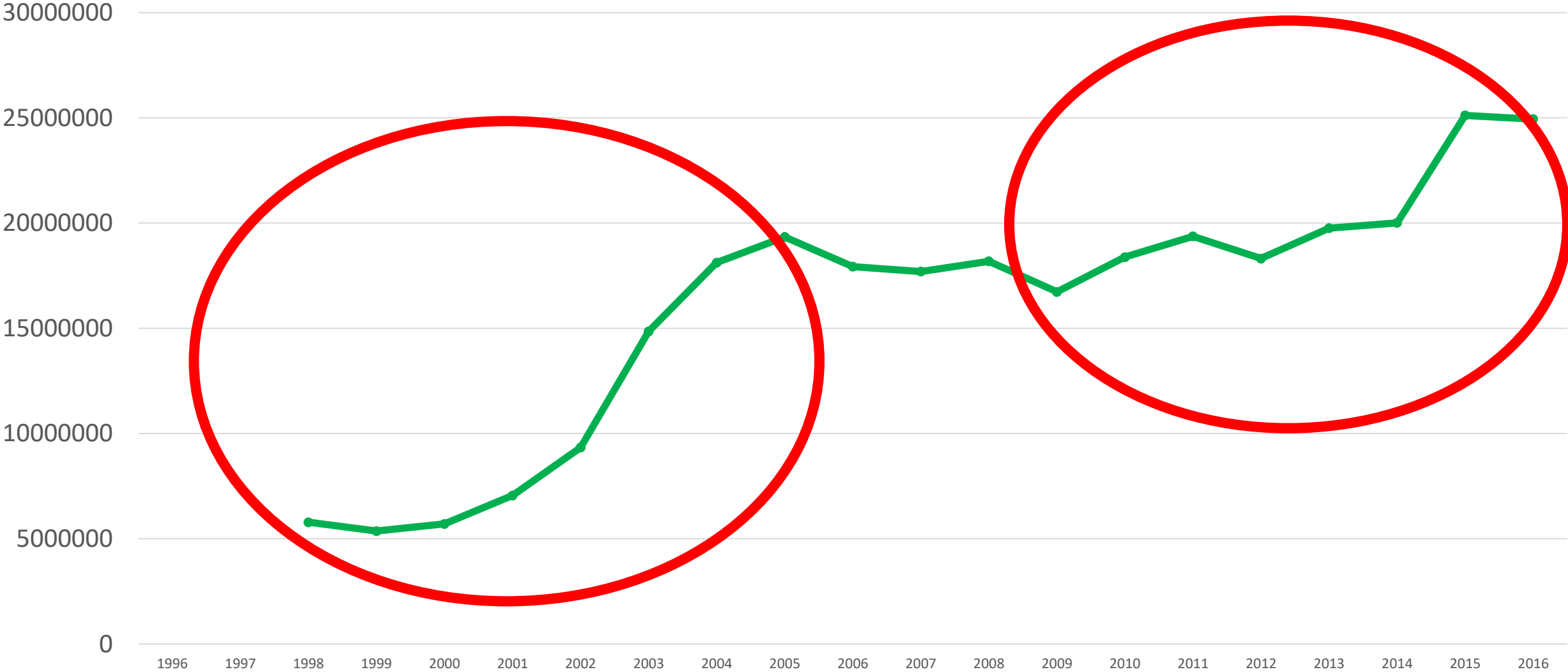


# UND SMHS Sponsored Funding





# UND SMHS Sponsored Funding



3 yr Rolling Average

# UND SMHS Sponsored Funding

\$27,000,000

\$25,000,000

\$23,000,000

\$21,000,000

\$19,000,000

\$17,000,000

\$15,000,000

6%/year ↑ – almost 50%  
increase since 2009

2009

2010

2011

2012

2013

2014

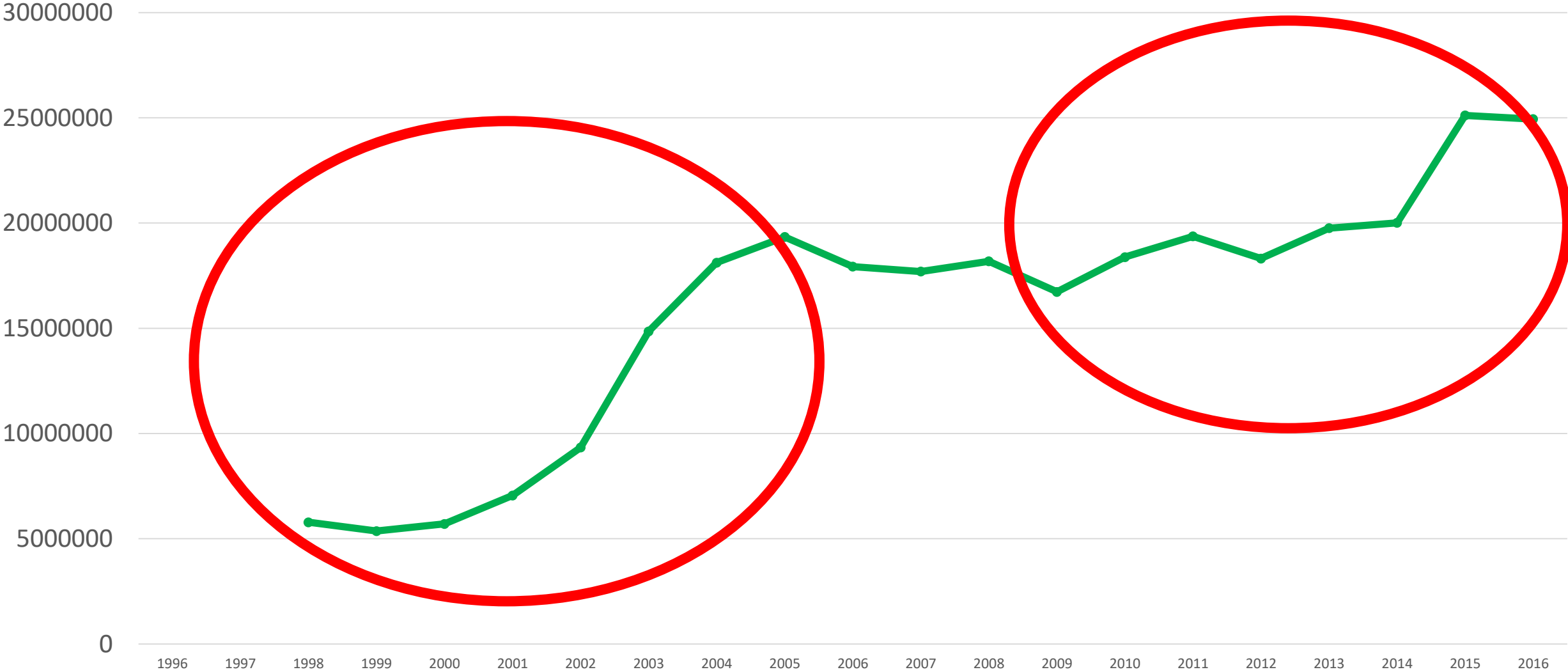
2015

2016

2017



# UND SMHS Sponsored Funding



3 yr Rolling Average

# Sources of UND SMHS Sponsored Funding (FY17)

Funding Agency	Percent of Total Funding
Federal	77%
State of North Dakota	9%
Private/Foundation/Other	14%

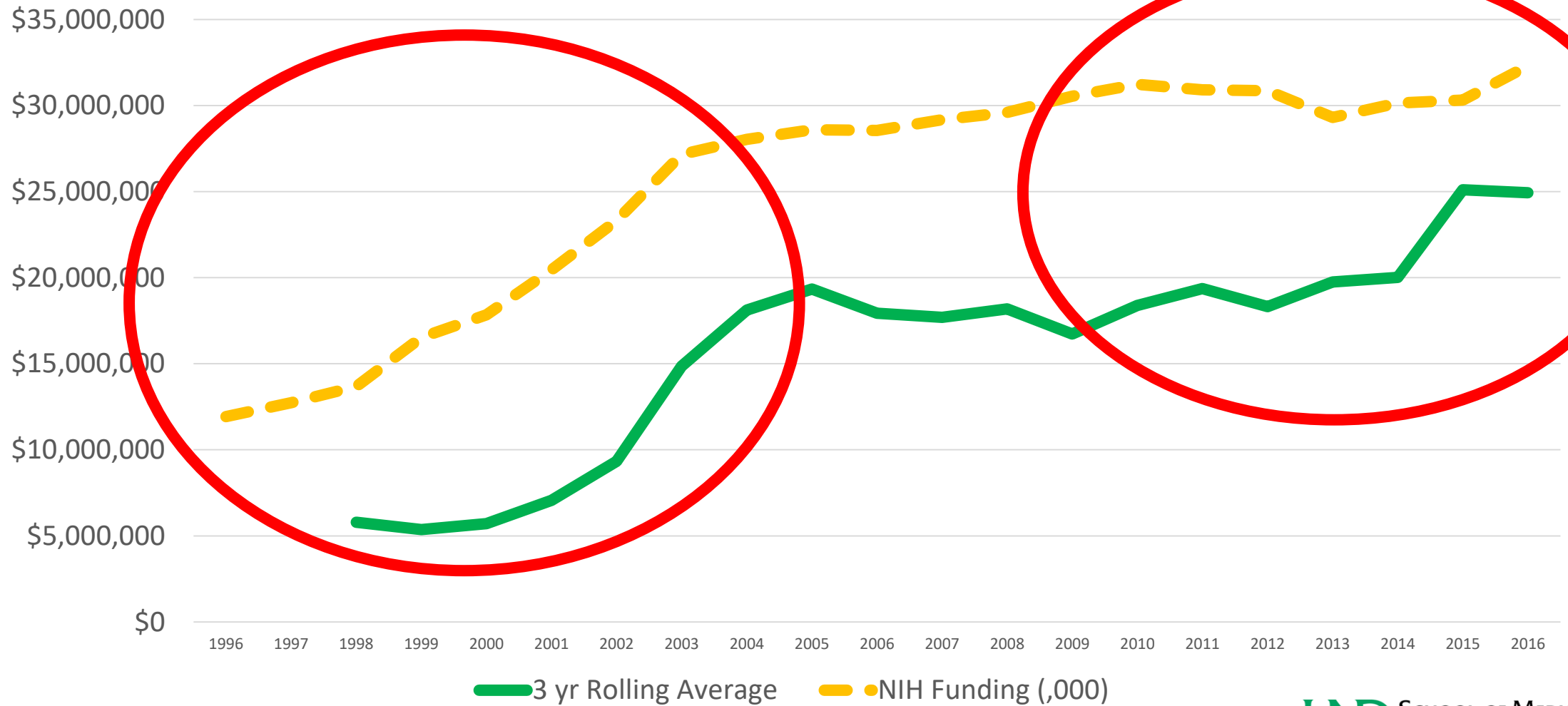
Source: UND SMHS Grants and Contracts Office

# Sources of UND SMHS Federal Sponsored Funding (FY17)

Funding Agency	Percent of Federal Funding
National Institutes of Health (NIH)	77% (52% of total funding)
Health Resources and Services Administration (HRSA)	18% (12% of total funding)
Health and Human Services (HHS)	5% (3% of total funding)

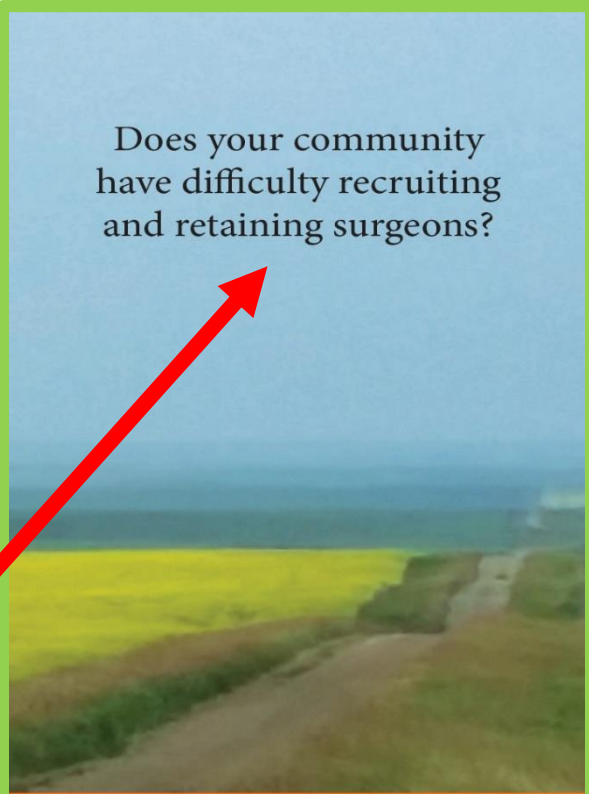
Source: UND SMHS Grants and Contracts Office

# UND SMHS Sponsored Funding




# Service to the Community

- Rural Opportunities In Medical Education (ROME)
- Rural residencies
- Mobile simulation training
- Center for Rural Health
  - SCRUBS Academy and camps
- Rural Surgery Support Program
  - Provides temporary surgical support and coverage



Does your community have difficulty recruiting and retaining surgeons?

Our Rural Surgery Support Program can help meet your community's surgical needs!

**UND** SCHOOL OF MEDICINE & HEALTH SCIENCES  
UNIVERSITY OF NORTH DAKOTA 



# Healthcare Workforce Initiative



# Healthcare Workforce Initiative

- Reduce disease burden
  - Master of Public Health degree programs (UND and NDSU)
  - Further programming approaches under study to address mental and behavioral health issues in the state
- Retain more healthcare provider graduates for North Dakota
  - *RuralMed* program
  - UND SMHS recognized in the top schools in the nation for the percentage of its graduating class going into family medicine

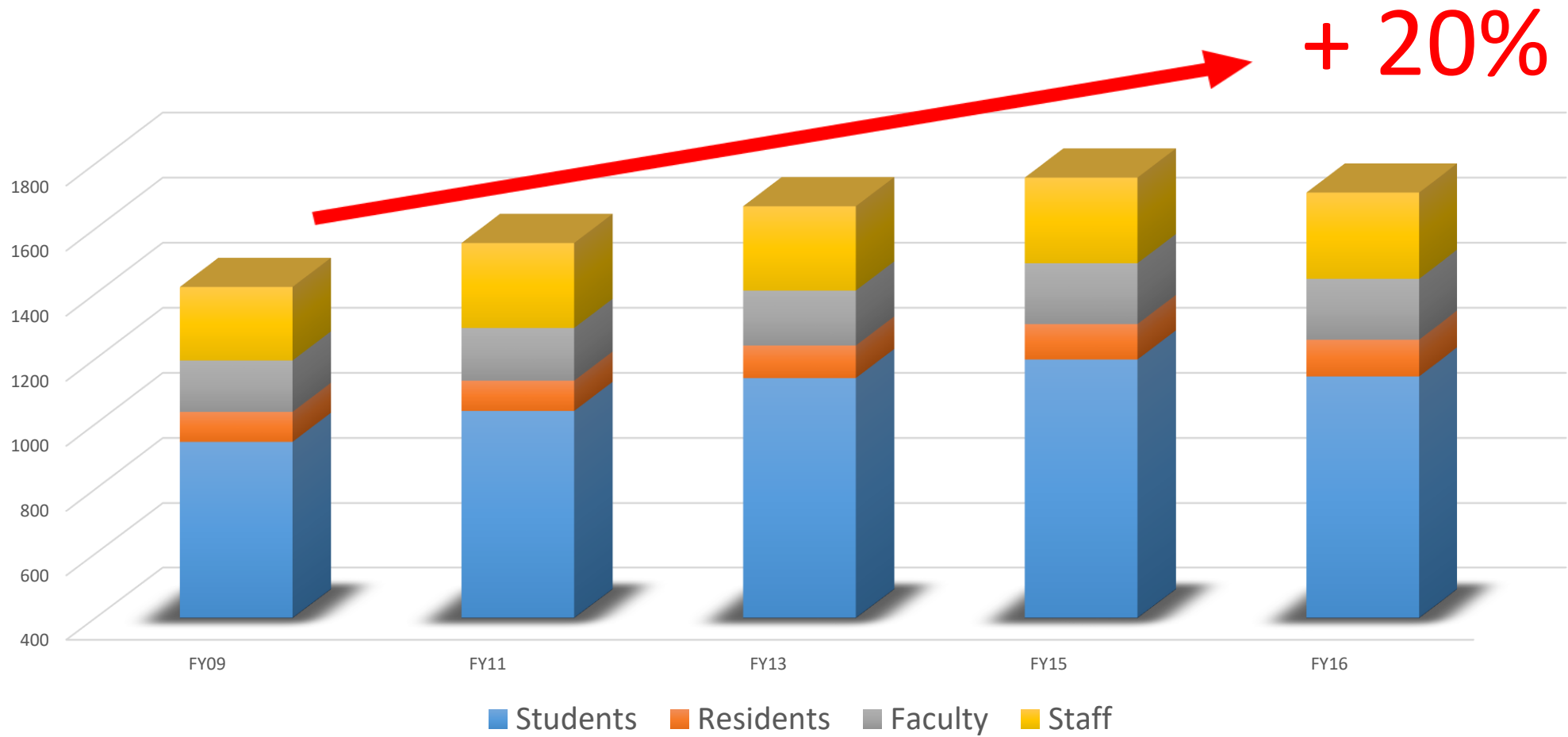
# Healthcare Workforce Initiative

- Train more healthcare providers
  - Medical student class increased by 16/year (total of 64)
  - Health sciences students increased by 30/year (total of 90)
  - Resident slots increased by 17/year (target to be achieved later this decade according to current plan) (total of 51)
- Improve efficiency of healthcare delivery system
  - Training in interprofessional healthcare teams
  - Use of “learning communities” in new building

# Implementation of Healthcare Workforce Initiative Over the Past 4 Biennia

- Increased class sizes by almost 25%
- Expanded medical student and other academic programs
  - Minot Integrated Longitudinal Experience (MILE) Program for third-year medical students
  - Master of Public Health/new Department of Population Health
- New residency programs
  - UND Surgery Rural Residency
  - CHI St. Alexius Hospitalist
  - UND/CHI St. Alexius Geriatrics
  - UND Bismarck CFM Rural Track: Hettinger
  - UND Minot CFM Rural Track: Williston
  - Altru Family Medicine Rural Track: Devils Lake
  - UND psychiatry (telemedicine)

# Growth in Student and Staff Numbers as a Result of the Healthcare Workforce Initiative



Source of student numbers: UND Enrollment

# Implementation of Healthcare Workforce Initiative Over the Past 4 Biennia

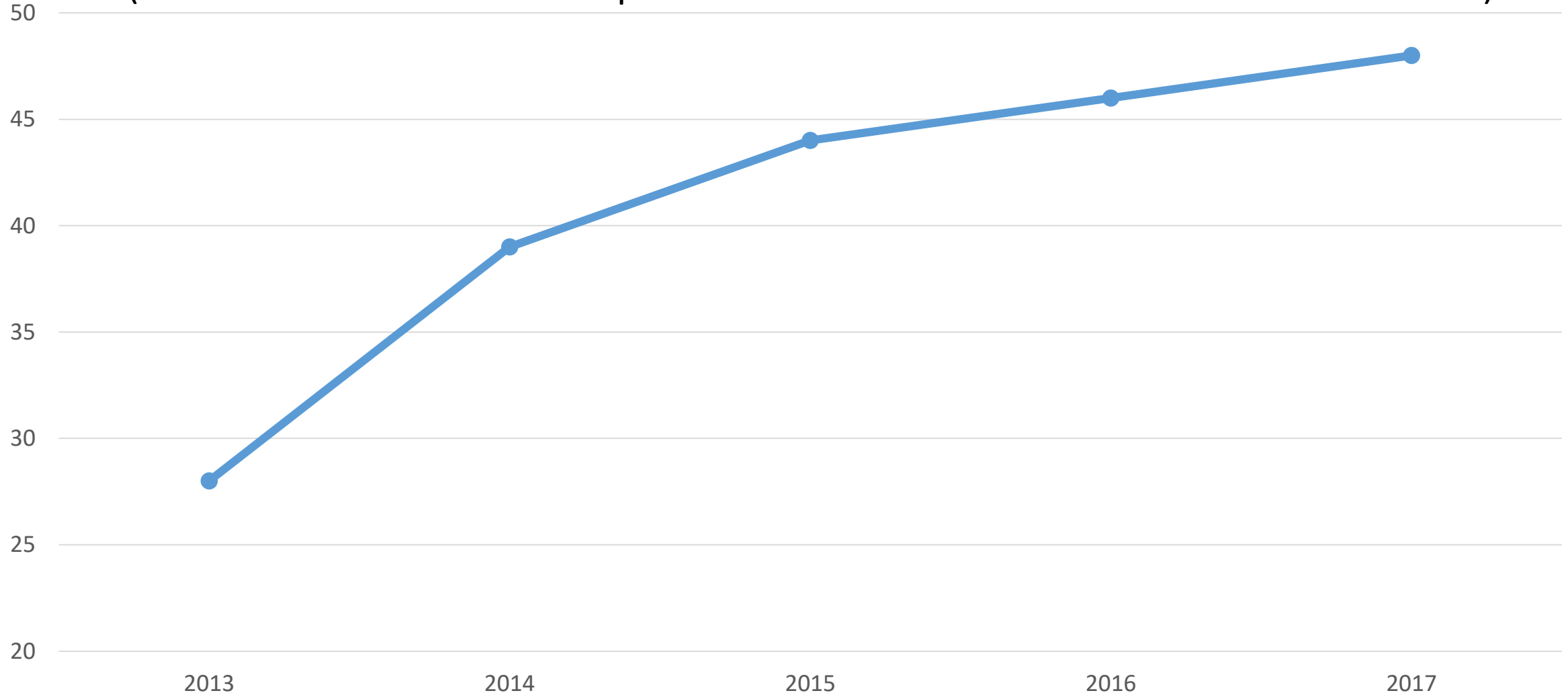
- New residency programs approved
  - Sanford (UND) Family Medicine (Fargo)—Funded by Sanford Health
  - Sanford (UND) Orthopedic Surgery (Fargo) – Funded by Sanford Health
  - UND Psychiatry Rural Track (Telemedicine)
  - UND Geriatrics

# UND SMHS Outcomes

Metric	Percentile Rank
Percentage in primary care (graduates 2001–2005)	98 <sup>th</sup>
Percent in rural areas (graduates 2001–2005)	97 <sup>th</sup>
Percent in family medicine (graduates 2012–2014)	85 <sup>th</sup>

Source: Missions Management Tool, 2017 AAMC

# Increasing Retention of UND SMHS Medical Student Graduates for Practice In North Dakota (Percentile Rank Compared With Other US Medical Schools)



Source: Missions Management Tool, 2017 AAMC

# Value of the School and its Programs to the State

## Providing healthcare professionals

- 72% of Family Medicine Physicians
- 44% of Physicians
- 51% of Physical Therapists
- 52% of Occupational Therapists
- 38% of Physician Assistants
- 40% of Medical Laboratory Scientists

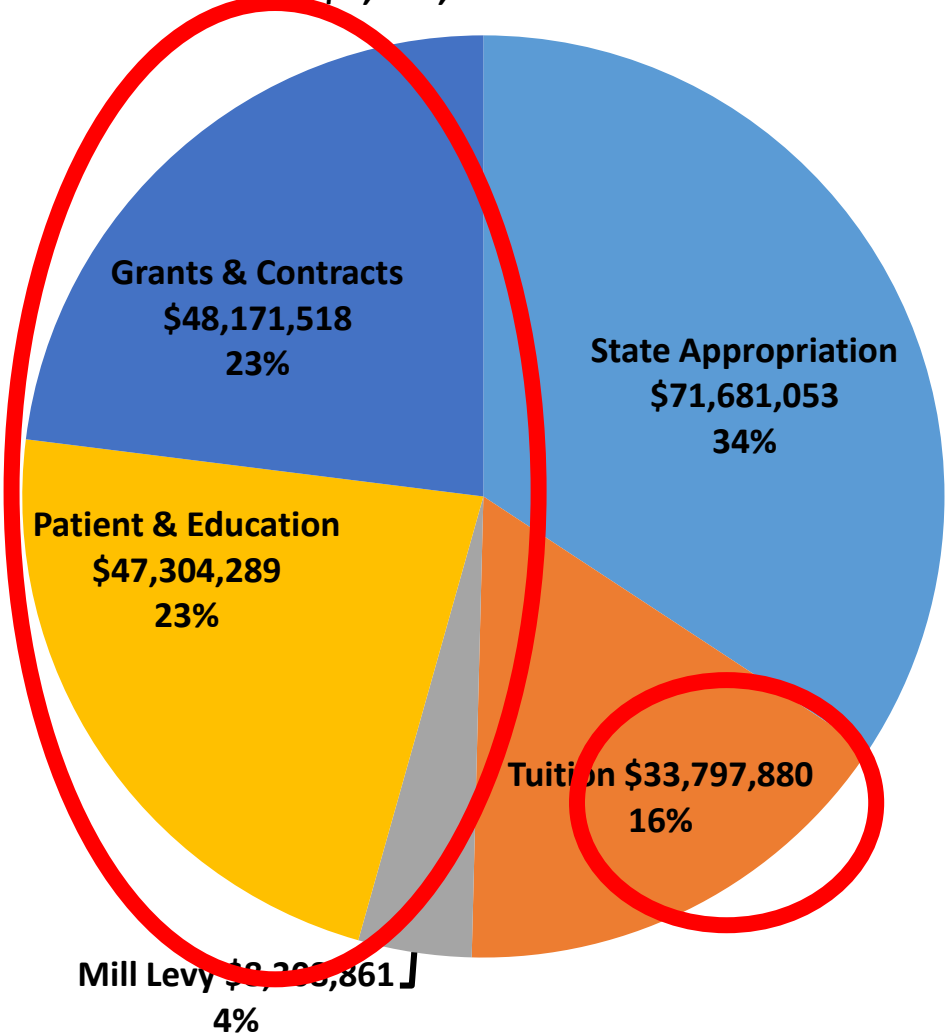




# UND School of Medicine and Health Sciences 2015-17 Sources of Revenue

**\$209,263,601\***

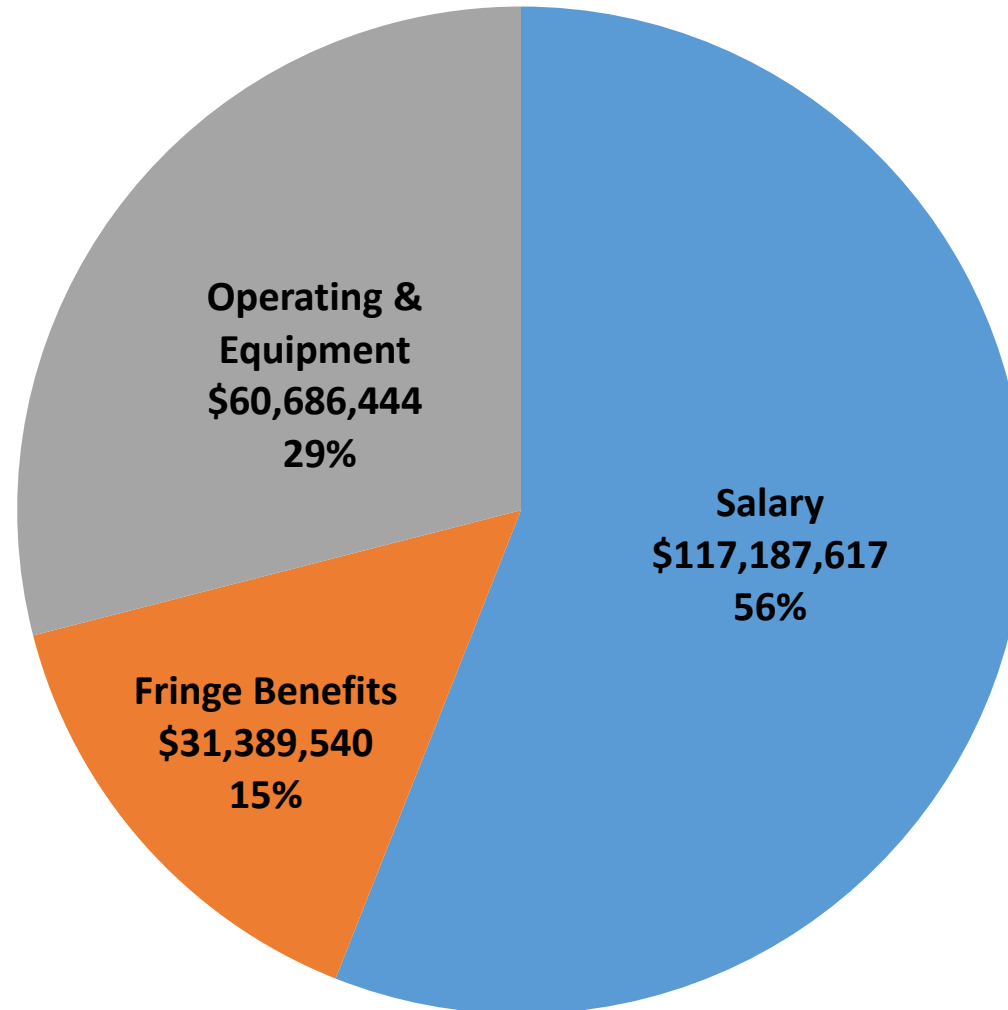
\* Revised for \$5,024,193 General Fund reductions



# UND School of Medicine and Health Sciences Budgeted Expenditures: 2015-17

**Total: \$209,263,601\***

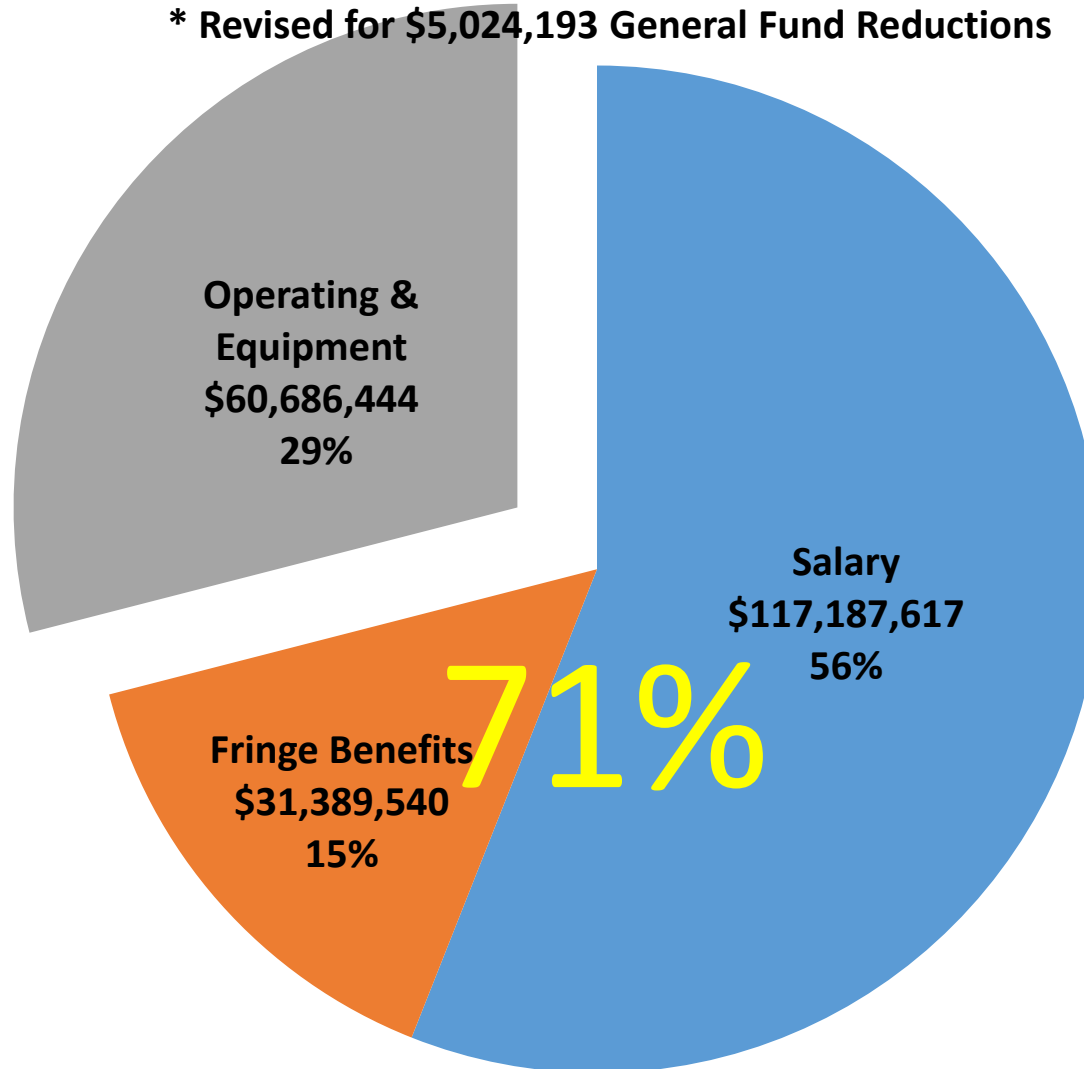
\* Revised for \$5,024,193 General Fund Reductions



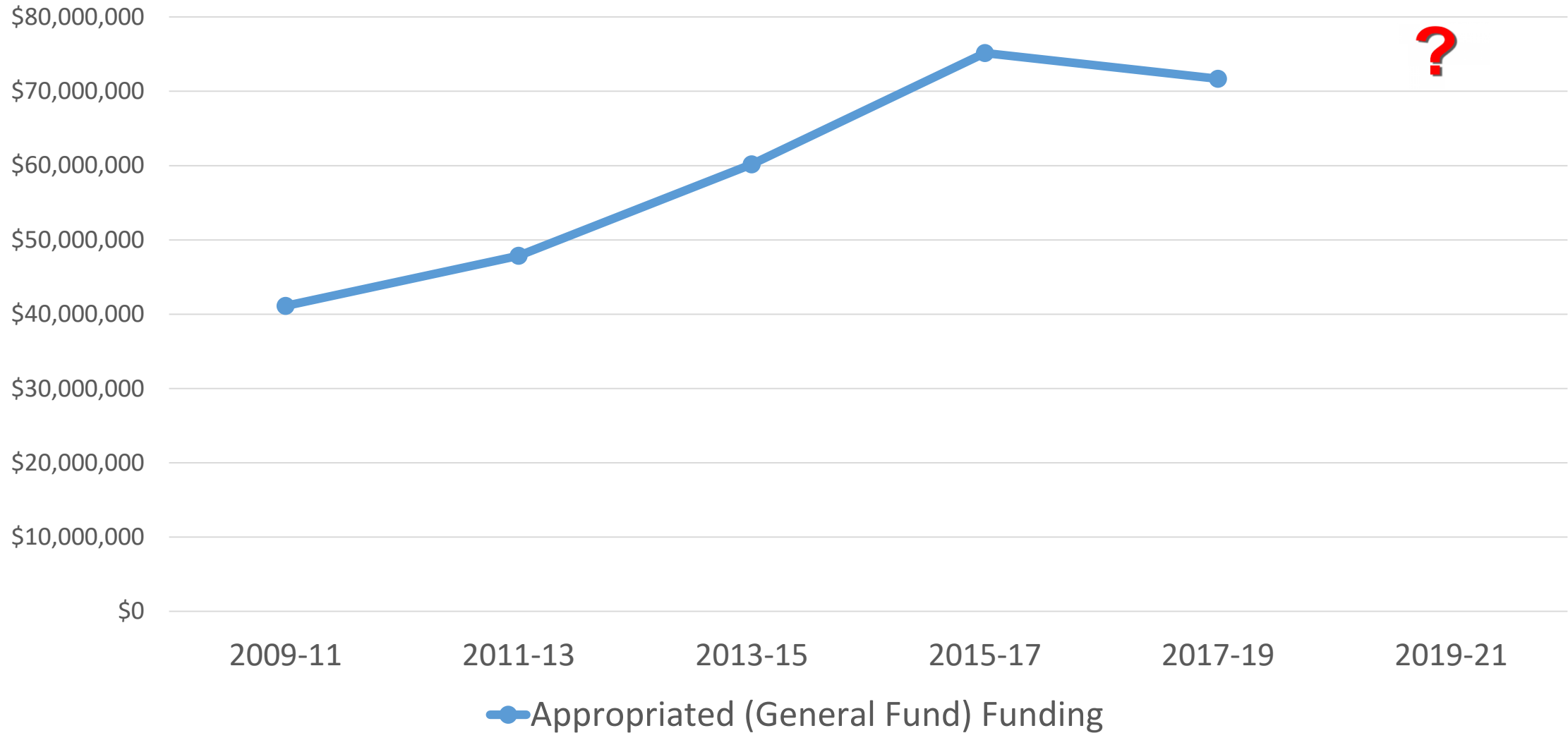
# UND School of Medicine and Health Sciences Estimated Object of Expenditures: 2015-17

**Total: \$209,263,601\***

\* Revised for \$5,024,193 General Fund Reductions



# UND SMHS Appropriated Funding Including HWI



# UND SMHS Budget Adjustments

- Voluntary staff and faculty separations
- Increased operational efficiencies
- Delay in implementation of programs
- Elimination of specific recruitment positions (e.g., Associate Dean for Research)
- Increased self-generated (non-general fund) dollars
- Use of carry-forward funds

# UND SMHS Budget Planning Process

- **Planning Timetable**

- Preliminary budget for 2018-19 to be prepared during March/April 2018
- Tentative 2018-19 budget released in April/May
- Final budget decisions after SBHE review
- Planning for 2019-21 biennial budget to begin soon
- Final decision on 2019-21 budget following legislative action and Gov. Burgum approval in May/June 2019

# Our Goals

- To be the best community-based school in the country
- To continue to be an innovator in education (with a focus on interprofessional teams)
- To continue to develop focused programs of research excellence
- To serve the people of North Dakota and beyond
  - Rural health
  - Healthcare workforce
    - Primary care (especially family medicine)
  - Health promotion
    - Interprofessional care

# How Are We Doing? And Where Do We Hope to Go?

- Annual report prepared in December of each year and widely distributed (internally and externally)
- Called *Vital Signs*, is a way for stakeholders to “take the pulse” of the UND SMHS
- Incorporates a variety of objective metrics to assess the progress of the UND SMHS in meeting its educational, research and scholarly, and service missions and obligations



# *OneUND* Strategic Plan

## **Learning**

- Goal 1 – Provide a strong undergraduate liberal arts foundation
- Goal 2 – Increase undergraduate, graduate and professional retention and graduation rates
- Goal 3 – Deliver more educational opportunities online and on campus

# *OneUND* Strategic Plan

## **Discovery**

- Goal 4 – Enhance discovery at a level consistent with most research intensive universities (Carnegie R1)

# *OneUND* Strategic Plan

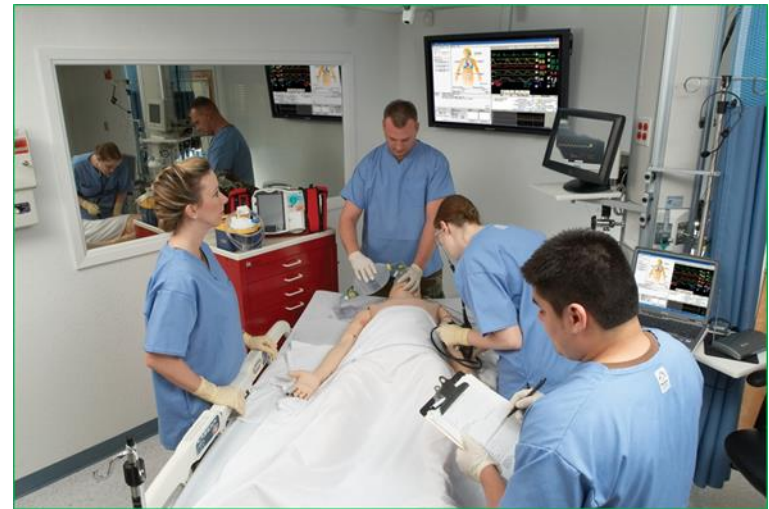
## **Engagement**

- Goal 5 – Foster a welcoming, safe and inclusive campus climate
- Goal 6 – Meet educational needs of active-duty military personnel, veterans and their families
- Goal 7 – Attract support for UND by actively engaging alumni and donors

# Metrics of Success

- Educate

- Medical and health sciences graduates meet or exceed accepted standards on nationally recognized exams measuring academic progress
- Exceed national average of medical students going into family medicine by 100% (i.e., at least double)



# Metrics of Success

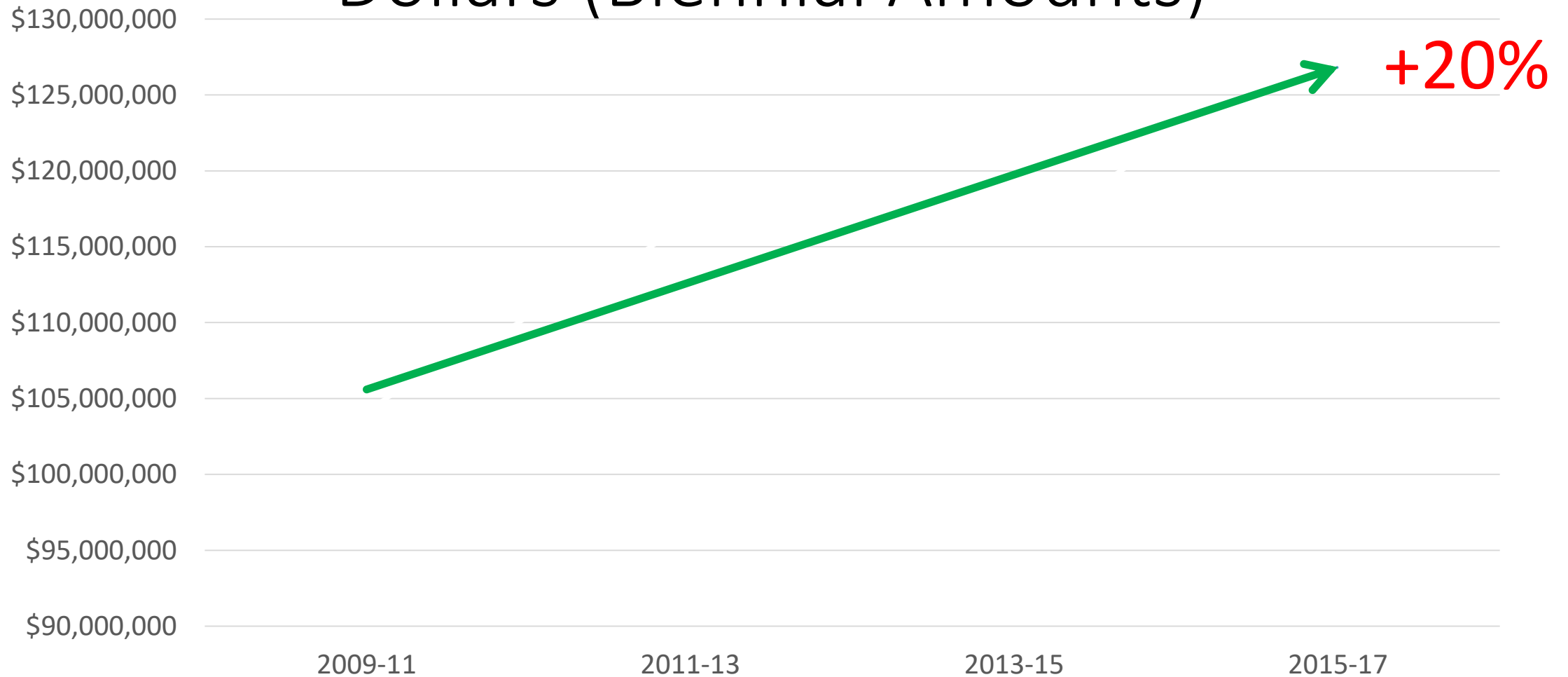
- Discover (Research)
  - By 2025 rank in the top 4 in sponsored funding of all public community-based medical schools
    - Currently in the top quarter (78<sup>th</sup> percentile)
  - Increase sponsored funding by 10%/year (currently 6%/year based on 3-year rolling average)

# Metrics of Success

- **Service**

- Ensure an adequate supply and distribution of healthcare providers throughout ND and the region by 2025
- Generate \$2 of other funding for every \$1 of appropriated funding (ROI of 200%)
- Increase philanthropic support to the UND SMHS by 10%/year

# Growth in Self-Generated (Non-General Fund) Dollars (Biennial Amounts)



Note: Linear smoothed trend line depicted

# In Closing

Most importantly, thanks to all of you for all that you do for our students and for the UND School of Medicine and Health Sciences!





Questions?