# Outline of Today’s Presentation

- **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.”

Source: North Dakota Century Code Section 15-52-01
Education

• Burgeoning recognition of the importance and value of interprofessional education

• Further growth of novel educational programs
  • 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

$4,000,000

$4,000,000

$9,000,000

$14,000,000

$19,000,000

$24,000,000

$29,000,000

UND SMHS Sponsored Funding

6%/year – almost 50% increase since 2009
## Sources of UND SMHS Sponsored Funding (FY17)

<table>
<thead>
<tr>
<th>Funding Agency</th>
<th>Percent of Total Funding</th>
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<tbody>
<tr>
<td>Federal</td>
<td>77%</td>
</tr>
<tr>
<td>State of North Dakota</td>
<td>9%</td>
</tr>
<tr>
<td>Private/Foundation/Other</td>
<td>14%</td>
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Source: UND SMHS Grants and Contracts Office
Sources of UND SMHS Federal Sponsored Funding (FY17)

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<th>Funding Agency</th>
<th>Percent of Federal Funding</th>
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<tr>
<td>National Institutes of Health (NIH)</td>
<td>77% (52% of total funding)</td>
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<tr>
<td>Health Resources and Services Administration (HRSA)</td>
<td>18% (12% of total funding)</td>
</tr>
<tr>
<td>Health and Human Services (HHS)</td>
<td>5% (3% of total funding)</td>
</tr>
</tbody>
</table>

Source: UND SMHS Grants and Contracts Office
UND SMHS Sponsored Funding

- 3 yr Rolling Average
- NIH Funding (,000)
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
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 + 20%

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

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

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

State Appropriation
$71,681,053
34%

Grants & Contracts
$48,171,518
23%

Patient & Education
$47,304,289
23%

Tuition
$33,797,880
16%

Mill Levy
$8,308,861
4%
UND School of Medicine and Health Sciences
Budgeted Expenditures: 2015-17
Total: $209,263,601*
* Revised for $5,024,193 General Fund Reductions

- Salary: $117,187,617 (56%)
- Fringe Benefits: $31,389,540 (15%)
- Operating & Equipment: $60,686,444 (29%)
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

- Salary
  - $117,187,617
  - 56%
- Fringe Benefits
  - $31,389,540
  - 15%
- Operating & Equipment
  - $60,686,444
  - 29%

Total: $209,263,601*
UND SMHS Appropriated Funding Including HWI

Graph showing Appropriated (General Fund) Funding from 2009-11 to 2019-21 with a question mark for 2019-21.
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 (78th 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

+20%
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?