

UNT



HEALTH
SCIENCE
CENTER

5 year Strategy

2009-2014

Focused Growth – A Formula for Success

The State of Texas faces a growing and dangerous gap between expanding public health needs and a continuing shortage of well-trained physicians, scientists and other healthcare professionals. At the University of North Texas Health Science Center, we are responding by growing our capabilities in education, research and clinical care in order to fill this gap and combat the challenges that threaten our community.

That's why we created a five-year, phased strategic growth plan, based on expertise, opinions and ideas from every level within our organization – front-line practitioners, faculty, staff, students and administrators – as well as from community leaders and stakeholders outside our organization. The result is a plan that focuses on achieving measurable results by increasing our capacities in four key operational areas:

- Academic Affairs
- Research
- Clinical Affairs
- Community Engagement

To bring this plan to life, we are expanding our campus to better manage the growing needs of our diverse student body, faculty and staff. We're building better facilities to speed research from bench to bedside. We're leveraging technology to strengthen our teaching capabilities. We're creating a stronger UNT Health footprint across North Texas. And we're reaching out to create awareness about the benefits of UNT Health Science Center as a financially strong, valued contributor of more than \$600 million a year to our regional economy.

By investing in our people, expanding our facilities, enhancing our programs and improving our capacities, we intend to create a new culture of excellence,

performance improvement and accountability. It's this new culture that will allow us to be acknowledged as a "top-10" health science center.

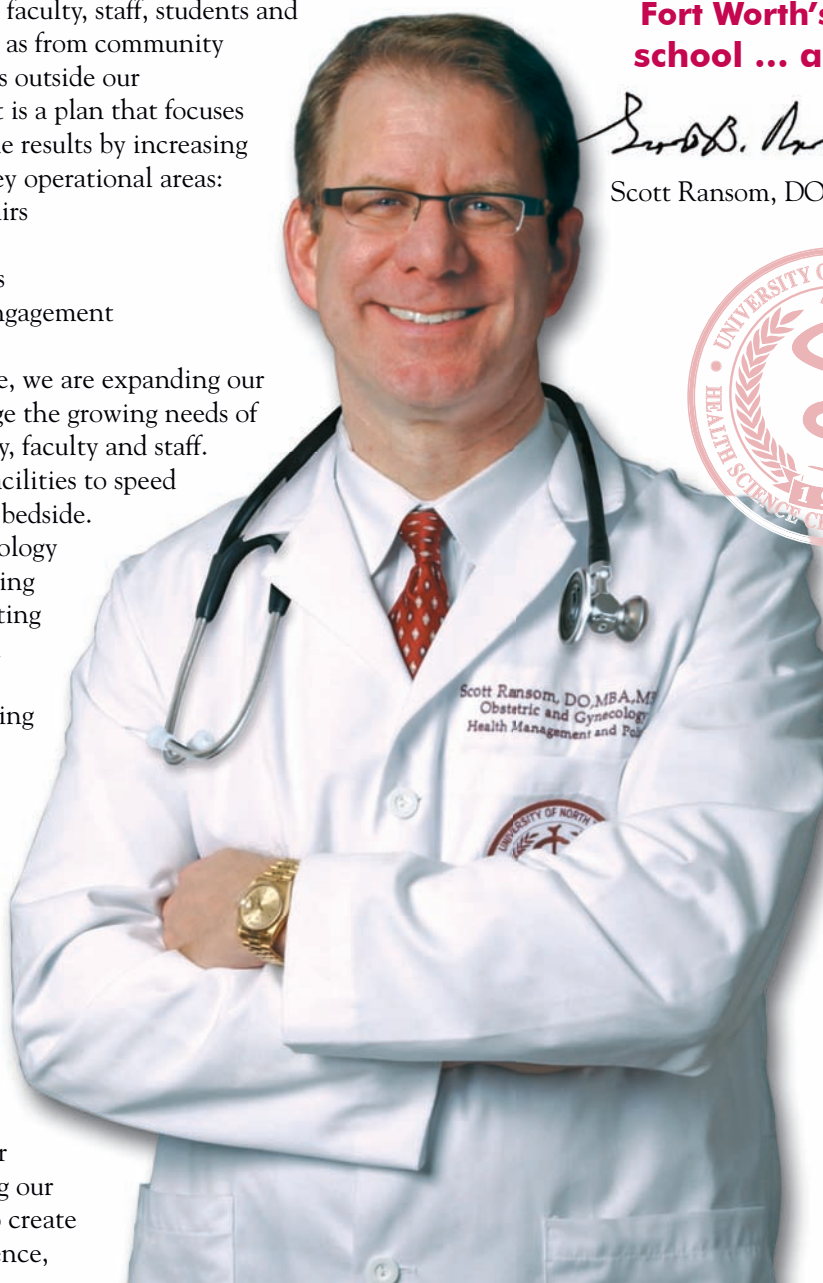
But even in the midst of this powerful transformation, there's one thing that will never change: our long-standing commitment to improve the health and quality of life for the people of Texas and beyond.

At the University of North Texas Health Science Center, we offer all that and more because we are...

Fort Worth's medical school ... and more!



Scott Ransom, DO, MBA, MPH



Growing Educational Programs

Built on a long-standing tradition of success and excellence, the **Texas College of Osteopathic Medicine (TCOM)** is a leader in training physicians for primary care and rural medicine careers. For seven consecutive years, TCOM has been recognized as one of the nation's top 50 medical schools by U.S. News & World Report. And thanks to an innovative, application-based curriculum that emphasizes adult learning models, TCOM students have earned the country's top scores on the osteopathic boards (COMLEX) for the past three years, along with second quartile rankings for the USMLE examination of the national board of medical examiners – far exceeding the scores of most allopathic and all osteopathic medical schools!

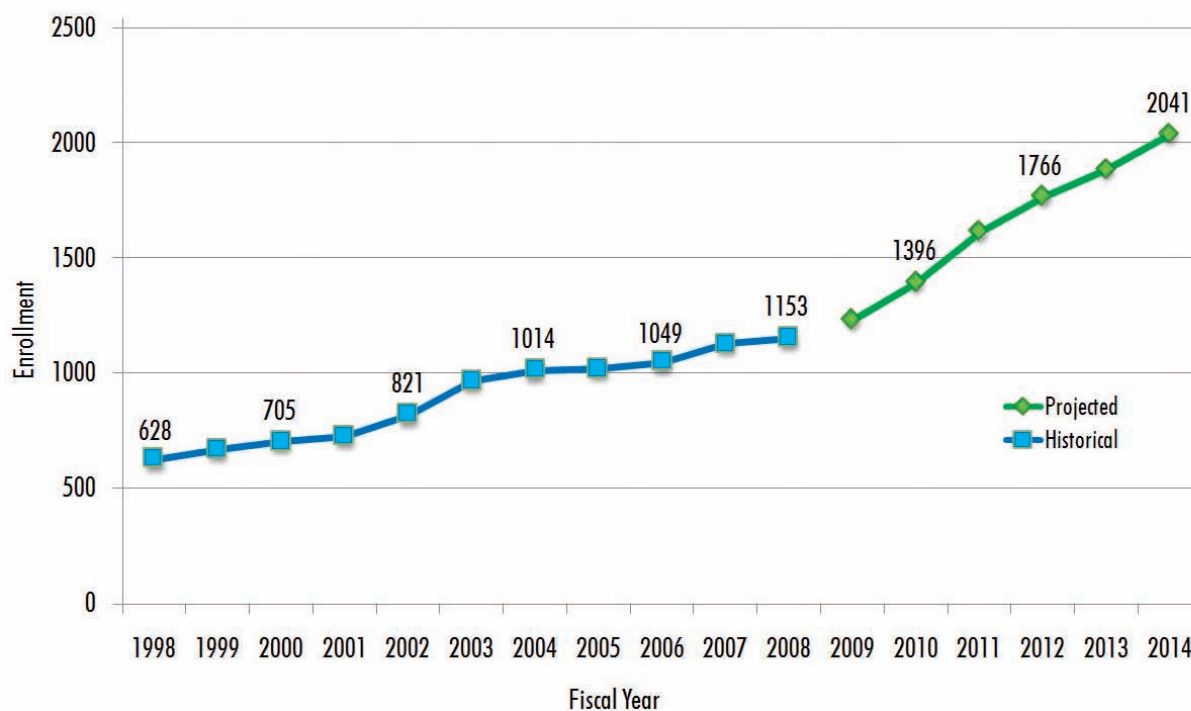
Building on this success, TCOM is dedicated to achieving its goal of attaining top-10 status as a primary care medical school and as a national leader in primary care policy, healthcare delivery, and research. To meet the needs of a demographically changing Texas population, the medical school is expected to increase class size by nearly 53 percent (from 593 to 909) in the next five years. The school will continue to lead the way in curriculum reform with proprietary computer-based programs and novel faculty development initiatives. And in the continuing spirit of community service, the majority



of our graduates (65 percent) will continue to practice in communities across Texas.

The **Graduate School of Biomedical Sciences** is one of the region's leaders in training PhD and MS biomedical students in areas such as aging and Alzheimer's disease, cancer, cardiovascular sciences, visual sciences, biotechnology, clinical research management, laboratory sciences, forensic genetics and medical sciences. The projected five-year student

UNTHSC Fall Historical Enrollment and Projected Growth



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Program	FY '07	FY '14	Growth
Medical School	593	909	53%
School of Health Professions	96	308	220%
Biomedical Sciences	243	435	79%
School of Public Health	221	389	76%
UNTHSC Total	1153	2041	77%

enrollment growth of nearly 79 percent (from 243 to 435) represents an important step in training health professionals and researchers to serve a growing Texas population. In particular, the MS degree program in medical sciences will grow from 60 to 200 to help prepare a cadre of diverse students to enter medical school. Also, our students have the opportunity to work side by side with some of the nation's finest researchers, funded by the National Institutes of Health, National Science Foundation, and the Department of Defense, among others.

The **School of Public Health** is one of only 40 accredited Schools of Public Health in North America and leads North Texas in the offerings of MPH and DrPH graduate programs. Over the next five years, several new programs will be added, including a Master of Health Administration; PhD programs in biostatistics, epidemiology, health policy and management, and social and behavioral sciences; as well as joint degree programs with universities across the region. The student body is expected to increase by 76 percent (221 to 389 students), with concurrent growth in the faculty to maintain an

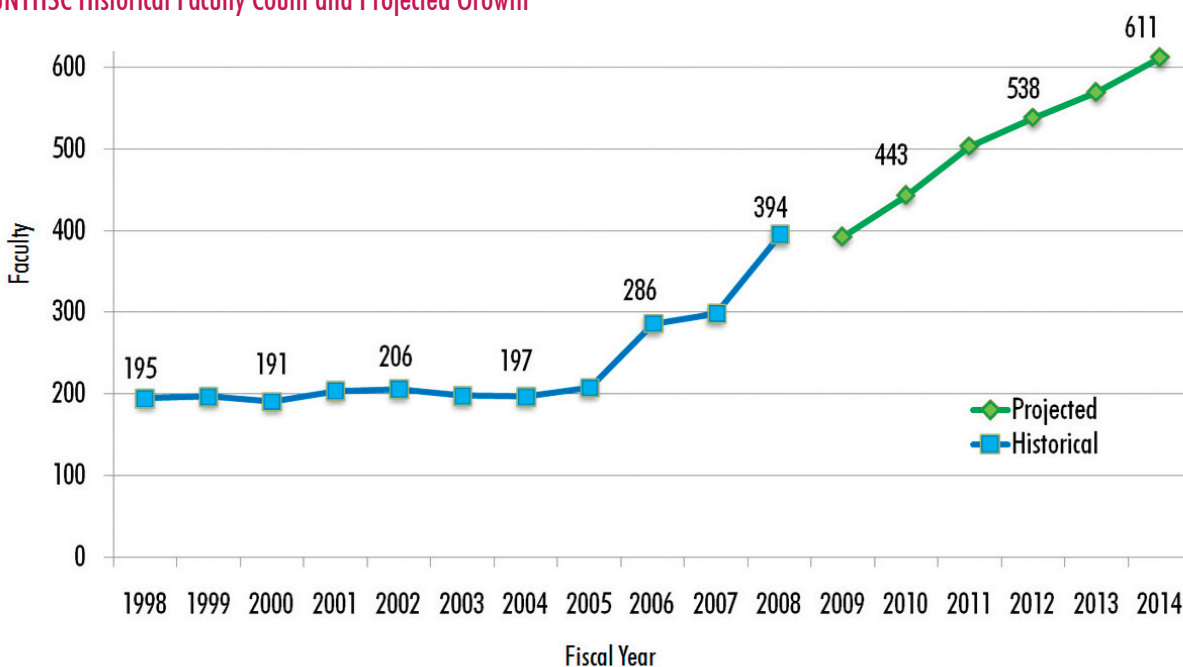
excellent faculty/student ratio that exceeds the recommendation by the Council on Education for Public Health (CEPH). Leadership in public health practice will be complemented by research in areas such as aging, cancer, HIV, infant mortality, health disparities, health policy, health services management, and Hispanic health.

The **School of Health Professions** provides cutting-edge physical therapy education enhanced through (academic) partnerships with osteopathic manipulative medicine and rural track physician training programs as well as through collaborative research with the Physical Medicine Institute. This organization results in a highly versatile and collaborative program that successfully addresses Texas' needs for physical therapy education, research and patient care. Growth plans include the addition of a new physical therapy doctorate program in 2010. The school expects a 220 percent increase in student body growth (from 96 to 308) by 2014.

The **Physician Assistant Program** will continue providing an outstanding graduate level education to students who select to work in primary and specialty care and underserved clinical settings. The program is expected to double to more than 200 students in the next five years.

Our faculty has already grown from just over 200 in '06 to nearly 400 in '08 to support our student growth. We expect the number to exceed 600 in '14.

UNTHSC Historical Faculty Count and Projected Growth





Growing Research

Our research comes to life in the form of the Health Institutes of Texas, 10 distinct centers and institutes dedicated to improving our community's health. For example:

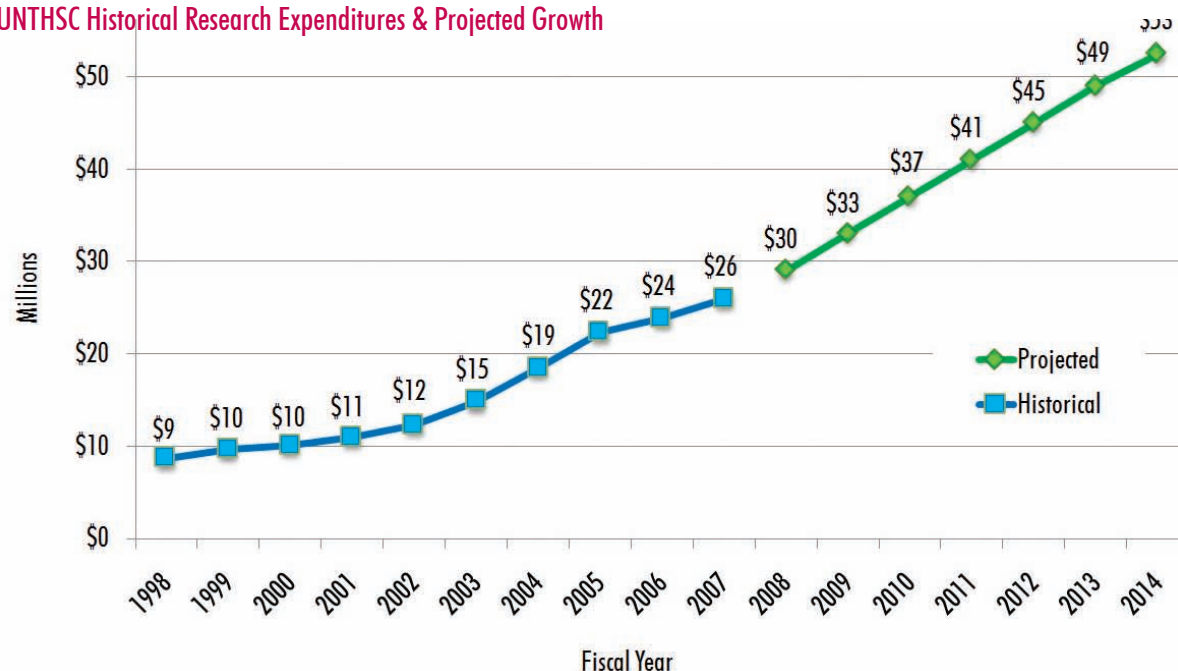
Our research team at the **Institute for Aging and Alzheimer's Disease Research** is focused on early detection of Alzheimer's, estrogen's role in Alzheimer's and Parkinson's, stroke therapy, and identification of oxidation processes to measure brain aging. We have several drugs in clinical trials for the treatment of Alzheimer's disease, Parkinson's disease and stroke. We will continue to partner with private-sector biotechnology and pharmaceutical companies in the development of treatments for neurological disorders. We will continue to work closely with the local Alzheimer's Association and support educational and health promotion programs that encourage healthy brain aging. We will expand our clinical research effort into the use of estrogens for the treatment and prevention of brain damage from stroke, heart attack, traumatic brain injury and Alzheimer's disease through clinical trials of marketed and novel estrogen compounds.

The new **Institute for Cancer and Blood Disorders** is a unique university-community collaboration between the Health Science Center and The Center for Cancer and Blood Disorders. This multi-disciplinary institute provides professional and public education to drive greater awareness of cancer issues, and offers research programs in behavioral oncology, clinical investigations, prevention and control, as well as early diagnosis and new treatment methods. With more than 50 researchers and clinicians, the ICBD integrates seven DFW-area treatment centers that serve nearly 25,000 patients a year, and is committed to helping rural Texas physicians stay in touch with the latest information to ensure that their patients receive the very best care. The institute also plans to play a major role in the state-funded Cancer Prevention and Research Institute of Texas, which is dedicating \$3 billion to fund research into curing cancer.

In 2008, our research funding approached \$30 million, representing a three-fold increase over the last decade, outpacing all other Texas health science centers. By 2014, we expect research funding to surpass \$50 million.

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UNTHSC Historical Research Expenditures & Projected Growth

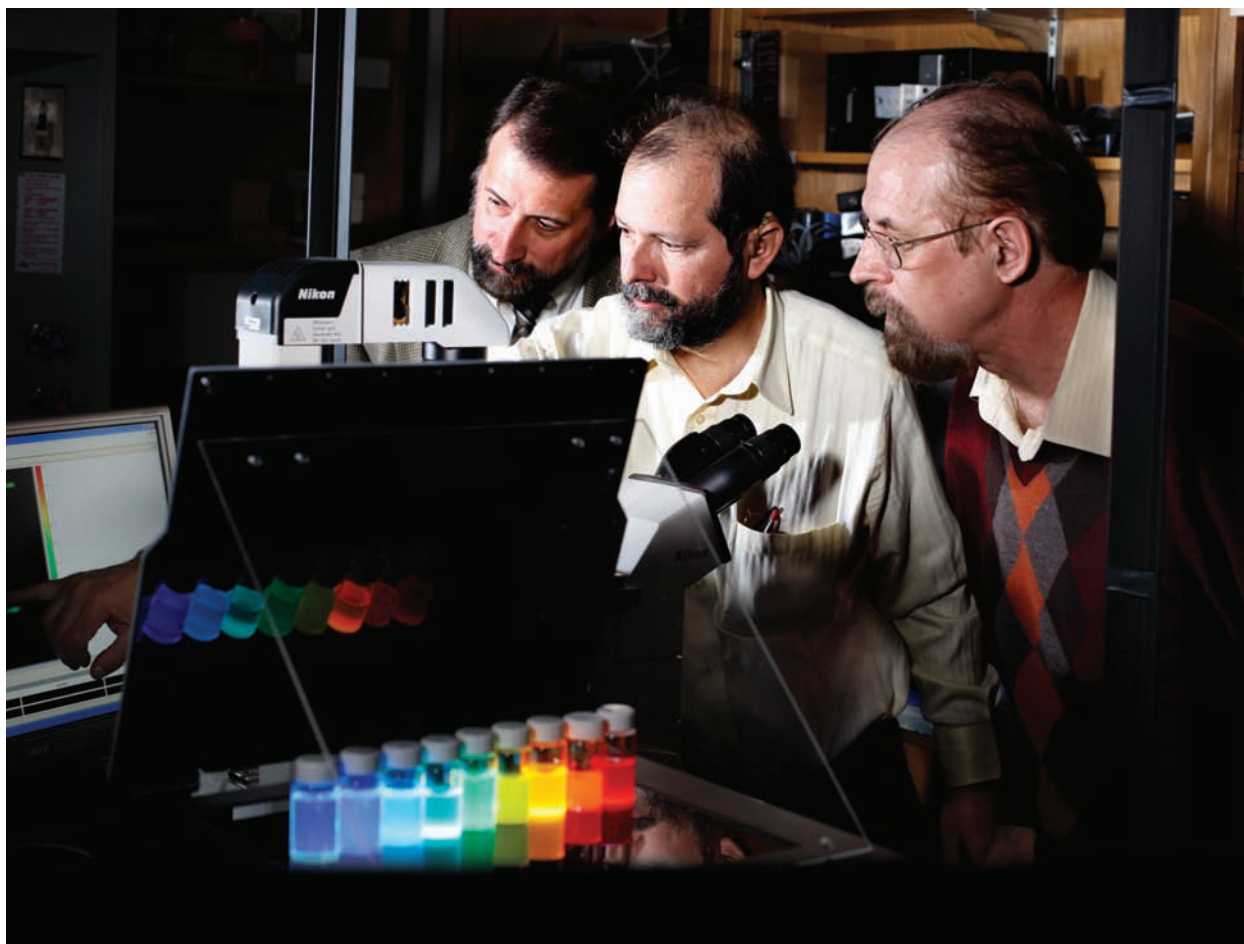


The **Physical Medicine Institute (PMI)** promotes basic and clinical research, education, cost-effective state-of-the-art clinical practice and community outreach programs in the prevention, diagnosis, treatment and rehabilitation of musculoskeletal disease for people of all ages. This team blends the expertise of motion analysis experts, biomechanical engineers, manipulation specialists, physical therapists, orthopedic surgeons and others to create interdisciplinary solutions to musculoskeletal problems. The PMI will continue its collaboration with the national Osteopathic Research Center (ORC), which focuses its research efforts on the mechanisms of action and clinical efficacy of osteopathic manipulative medicine.

The **Primary Care Research Institute (PCRI)** is revolutionizing primary care by developing collaborative research and educational partnerships inside and outside the institution. By blending the disciplines of primary care as well as clinical and public health research, we will continue to develop, study, and implement new research into clinical practice to better the lives of people regardless of age, gender, race/ethnicity or income. The PCRI is working to recruit world-class primary care researchers, expand our North Texas Primary Care Research Network (NorTex), develop clinical tools to improve patient care, and translate our research into effective strategies for our community.

Opened in April 2008, the **TECH Fort Worth Acceleration Lab** is the next step in an existing partnership between the City of Fort Worth and the UNT Health Science Center to help promote the commercialization of research. The Acceleration Lab provides support for start-up companies built on emerging technologies and offers six wet labs, office and conference facilities, administrative support, and business development assistance. Companies also benefit from guidance by the Office of Technology Transfer and Commercialization and the Center for Research Management, located adjacent to the Acceleration Lab. The close proximity of companies and researchers is expected to result in productive partnerships for the university, translating research to patents to commercialization to health improvements.

A recognized national center providing scientific and technical support to law enforcement agencies, medical examiners and crime labs, the **UNT Center for Human Identification** is one of a handful of facilities to conduct advanced mitochondrial forensic DNA analysis and the only academic laboratory approved to submit mitochondrial DNA profiles directly to the FBI's CODIS database. The center plans to improve the use of this technology as part of a five-year initiative to promote "Advancing Justice through DNA Technology."



Health Institutes of Texas

- Cardiovascular Research Institute (CRI)
- Center for Commercialization of Fluorescence Technologies (CCFT)
- Center for Community Health (CCH)
- Focused on Resources for her Health Education and Research (FOR HER)
- Institute for Aging and Alzheimer's Disease Research (IAADR)
- Institute for Cancer and Blood Disorders (ICBD)
- North Texas Eye Research Institute (NTERI)
- Physical Medicine Institute (PMI)
- Primary Care Research Institute (PCRI)
- The Texas Center for Health Disparities (TCHD)

Growing Care Delivery

UNT Health is on a mission: maintain and improve quality while expanding rapidly to match the needs of a booming North Texas population.

With more than 230 physicians, nurses, physician assistants and other specialists, UNT Health offers care in 34 locations. Our physicians also practice in hospitals throughout Tarrant County and boast more than 500,000 patient visits per year. The group represents a wide range of medical specialties with an emphasis on primary care. In fact, UNT Health helped welcome more than 7,500 babies into the world in 2007.

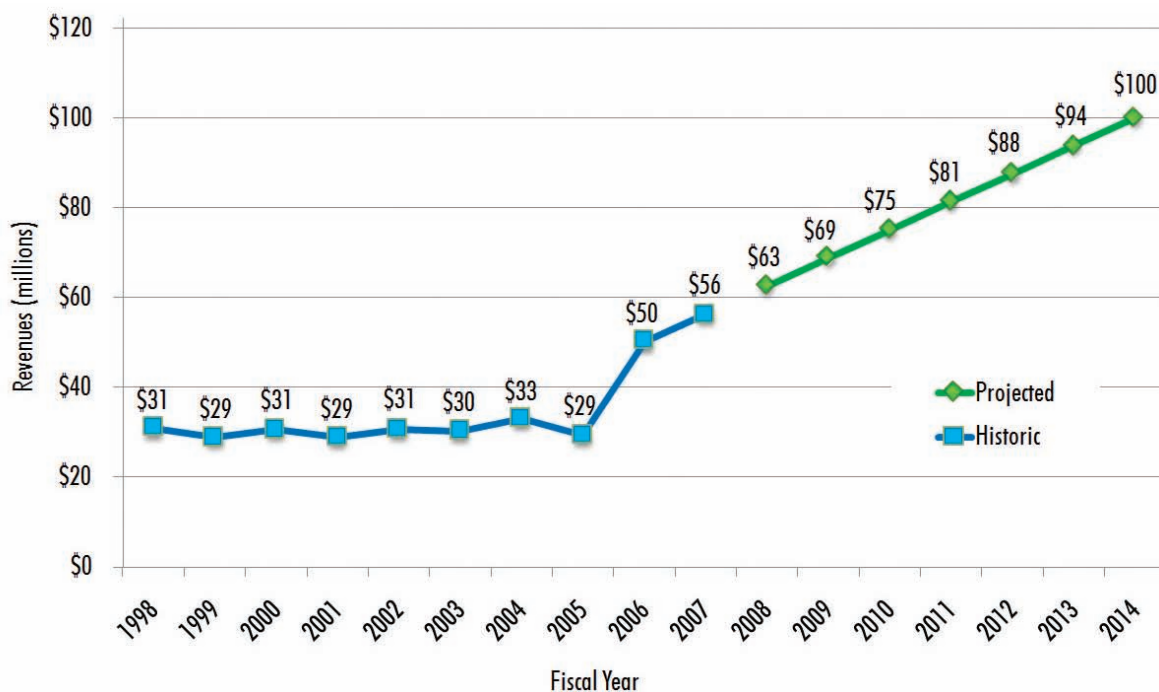


But needs are continually growing. Patients are asking for more convenience and accessibility to services like ambulatory surgery centers and urgent care sites. Satisfying that demand calls for an aggressive growth plan that will convert an already successful practice into a network of multi-specialty group practices across Tarrant, Johnson and Denton counties. We will become a more patient-centered enterprise, developing several state-of-the-art centers with expanded hours for better access to primary care providers and selected specialties such as orthopedic surgery, podiatry, sports medicine, pain management, rheumatology, physical medicine and rehabilitation.

Improving patient care is also why we're instituting electronic medical records (EMR) throughout the UNT Health network. Instant access to secure, customized patient files, records, referrals and other specialized documentation adds operational efficiency and actually helps improve the patient experience.

Putting patient-centered services in the right place at the right time – it's a key component of serving our community and improving the health of our citizens.

UNT Health Historical Clinical Revenues and Projected Growth



Growing Facilities

Right now, it's just known as "Building A." But this simple designation on a map will become reality soon, when a brand-new campus facility opens its doors to our rapidly growing student, faculty and staff family. This building is part of a phased five-year plan that will add more than 300,000 square feet of floorspace to our campus and promises to take our legacy of innovation to an entirely new level.

Phase One includes Building A (118,000 square feet) and "Building B" (55,000 square feet): both are set for completion in 2011. These facilities include spacious new auditoriums and lecture halls, cutting-edge patient simulation labs, an osteopathic manipulative training center, a gymnasium with locker rooms, a food services center, a student activities center, an alumni center and a club for faculty.

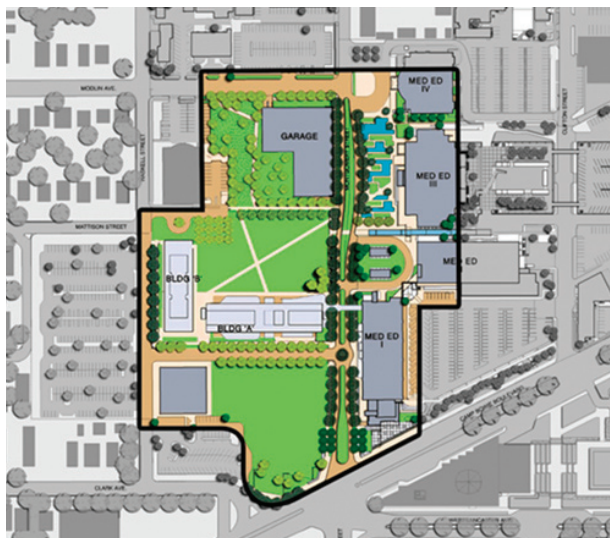
Phase Two will update much of the east end of campus and includes "Building H" (150,000 square feet) a new structure, which will be dedicated to expanding and enhancing our research capabilities. Phase Two will also see the renovation of several existing campus buildings and should be completed by 2014.

The campus will also feature four open quads that will link clustered buildings and establish one large interconnected campus. New signage will help create a sense of arrival as well as provide vehicular and pedestrian "wayfinding." Parking will be improved and integrated with the campus design to accommodate the growing campus population. Finally, a central "spine" walkway will unify the west and east ends of campus and transform into a "Walk of Light" at night, a metaphor for eternal health.

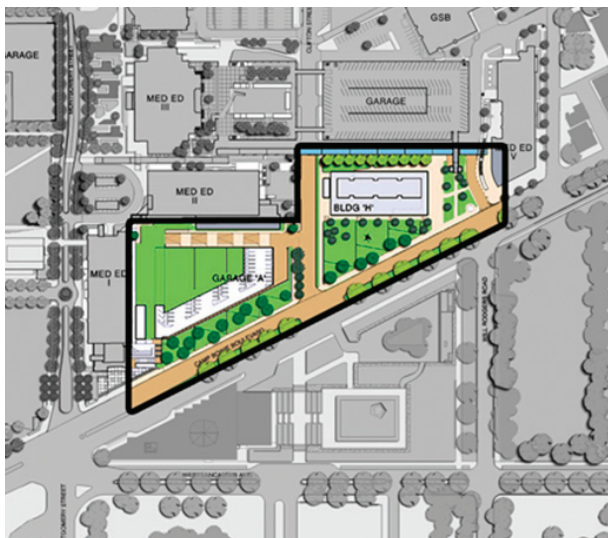


By creating a greener, more welcoming and integrated campus, the new structures will better serve the needs of both students, faculty and staff and become a valued and desirable destination point in Fort Worth's already renowned Cultural District.

Artist's rendition of Building A



Phase I



Phase II

Growing our People's Capabilities

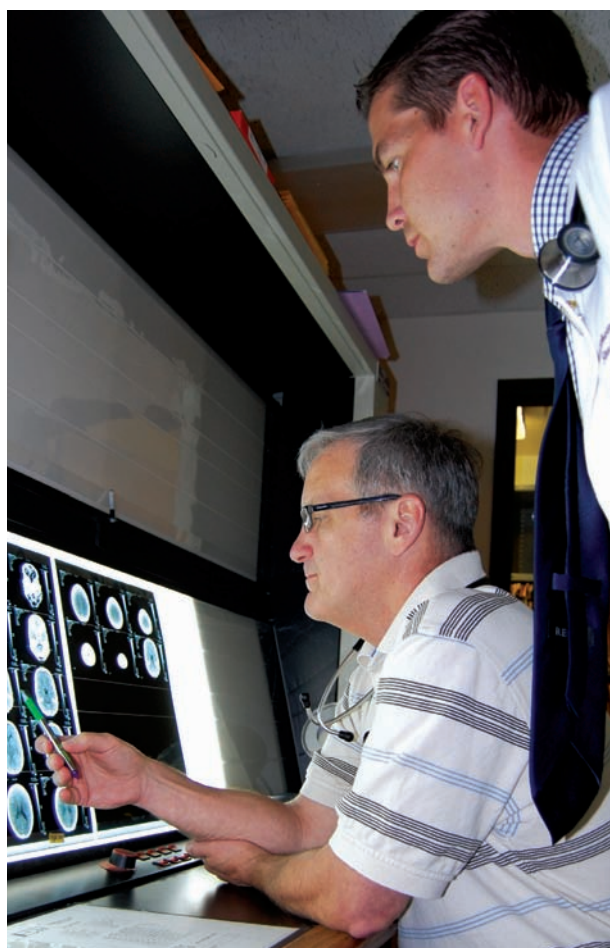
Putting people first – it's the mantra for our organization and is expected to build a culture of excellence. People who realize their full potential are happier, healthier and more productive, and will make significant contributions to achieving our goal of top-10 status.

To that end, we're improving our faculty and staff recruiting and retention activities so we can hire the best people. We will continue to develop our leaders through our Leadership Development Institute. We will expand our training capabilities to support our diverse workforce and student body. We're also enhancing our evaluation and feedback processes, so faculty and staff understand their roles in their teams' efforts.

We're also committed to facilities (new and existing) that incorporate best practices in managing and maintaining effective space utilization, while integrating new technologies that profoundly transform and improve how we work. We're even adding garden areas that will be defined and built according to the precepts for total health – mind, body and spirit. The goal: enhance and improve the work environment into a holistic experience that fulfills all aspects of an individual's humanity.

In addition, critical technologies like enhanced streaming video and teleconferencing will have a dramatic impact on delivering courses and programs to a much wider audience. And an expanded institutional electronic and information technology infrastructure will benefit faculty, staff and students across the organization.

At its core, the essence of putting people first is all about giving them the best possible tools to do their jobs – then get out of the way and let them do what they do best.



Growing Community Engagement

Our outstanding health education programs and services contribute more than \$600 million to the local economy every year. Building on this economic engine is a vital component of the school's five-year growth plan.

We'll enhance and strengthen our partnerships with other local area healthcare providers and educational institutions. We'll increase our visibility by helping create a more diverse student population through award-winning educational outreach programs that allow us to share our high-level health expertise with students K-12 and beyond. And we'll build volunteer "civic councils" around areas such as Alzheimer's and cancer, working with philanthropic leaders to engage the community, generate greater awareness and develop annual giving programs.

We'll also showcase our involvement as a community partner by increasing our participation in public health-related activities. And of course, we'll continue our proud roles as cofounder of the Hispanic Wellness Fair, and founder and title sponsor of our "signature" event, the Cowtown Marathon, which attracted an estimated 15,000 participants earlier this year.

We will engage stakeholders and lead a productive conversation to improve Tarrant county's health outcomes.

And through all these activities, we'll tell our story to a wide range of audiences by building powerful communications vehicles based on our unique "brand" as "Fort Worth's Medical School and More!"

The end result: a more powerful presence that clearly communicates a shared sense of pride between our people and our community while supporting better health outcomes for Tarrant County.



UNT



HEALTH
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Healthy Growth for a Healthier Texas Community

The challenges of meeting the future health needs of Texas and beyond are enormous. By transforming these challenges into growth opportunities, we are setting ourselves on a long-term path to improved community health through the proud traditions of our unique heritage.

To fully seize these opportunities, we must put the pieces of our plan in place today.

We are well-positioned for success, and as our record shows, we know how to manage through challenges. We will continue to do so. We have the right team executing the right plan at the right time, and it will take us to a brighter, healthier tomorrow. That is our commitment to students, faculty, staff, patients, alumni and our community now, in 2014 and beyond.

Fort Worth's Medical School and **More!**

www.hsc.unt.edu