**Strategic Planning Report – 2015-2016**

**Unit: FINANCE**

**Administrative Lead: ANTHONY A. FERRARA /**

**VICE CHANCELLOR – CHIEF FINANCIAL OFFICER**

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| **Strategic Priority** | **Initiative** | **Accomplishments** |
| Strategic Priority A:  Educate Outstanding Graduates Who Meet the Needs of the State & Its Communities |  |  |
| Strategic Priority B:  Grow the Research Portfolio Focusing on Targeted Areas |  |  |
| Strategic Priority C:  Create Areas of Clinical Prominence While Expanding Outreach |  |  |
| Strategic Priority D:  Increase Visibility & Recognition of UTHSC Contribution |  |  |
| Strategic Priority E:  Align UTHSC Resources with Areas of Excellence |  |  |
| Strategic Priority F:  Expand & Strengthen Key Community & Other Partnerships |  |  |
| Cross Cutting Priority 6:  Recruit & Retain Faculty, Staff & Students Through Development, Support & Mentorship |  |  |
| Cross Cutting Priority 7:  Continue to Increase Diversity |  |  |
| Cross Cutting Priority G:  Increase Strategic Integration Across UTHSC | BUDGET ALLOCATIONS | * Increased transparency of the budget process   + Increased metric reporting to all colleges including educational, research, and clinical metrics * Required proposed budget increase requests to be tied to the campus strategic plan |
| GENERAL STORES | * Installed specialized “supply center” in Cancer Research Building to support laboratory needs on a quick access basis * Eliminated overhead charge through General Stores to save research funding on research grants. |
| Cross Cutting Priority H:  Strengthen Organizational Effectiveness & Adaptability Through a Focus on a Culture of Excellence Across the Institution Including Staff, Faculty & Administration | BUDGET PROCESS | * Continued review of budget process to reduce staff time necessary to complete data entry in preparation for “next” year’s budget. |