



Thompson Center
University of Missouri

Ten-Year Strategic Plan

2018—2028

Thompson Center for Autism
& Neurodevelopmental Disorders

thompsoncenter.missouri.edu

The Thompson Center's top priority is to guide and support families from the point of initial contact through access to needed services in the community.

The Thompson Center (TC) opened its doors in 2005, thanks to a generous gift from William and Nancy Thompson. Based on the medical home model, The Thompson Center's diagnostic, assessment and treatment services emphasize family-centered care that is comprehensive, coordinated, compassionate, culturally sensitive, and accessible. The Center's top priority is to guide and support families from the point of initial contact through access to needed services in the community. This includes providing routine follow-up care over time to ensure the best possible outcomes for each child and family.

Throughout its short history, the Thompson Center's growth in expertise, structure and collaborations has positioned it as a national and international leader in autism care, research and training. Thompson Center staff and faculty now receive countless requests from outside organizations wanting to learn what TC experts do and how they do it. The number of people needing diagnostic services continues to increase and parent and professional training sessions are in high demand. Thanks to continuing public and private support, the Center's physical space has increased to satisfy the need for expansion in the Center's core areas: **Clinical, Research and Training**.



Over the years, Thompson Center leadership has created several three-year strategic plans and one-year priority of effort documents to guide operations and communicate progress with stakeholders. As the Thompson Center begins its 12th year of operations, Center leaders began considering longer-term strategic plans and how to provide direction for growing the Center and its positive impact over the next 10 years.

This strategic plan describes the overall direction that the Thompson Center's mission will take over the next decade, followed by specific one-year objectives. The ten-year plan will be the Center's guide each year as specific goals are accomplished or delayed. The plan will be updated with necessary changes each year. The field of autism has its own terminology, so for a glossary of terms, refer to Attachment D. We are very grateful for the input provided by the Thompson Center faculty and staff, Advisory Board, Foundation Board, and Patient Family Advisory Council in the development of this Ten-Year Strategic Plan.

Next up:
Current State

01. Current State



The Thompson Center for Autism & Neurodevelopmental Disorders at the University of Missouri is a national leader in confronting the challenges of autism and other neurodevelopmental disorders through its research, care and training programs:

Research

Interdisciplinary research teams at the Thompson Center include physicians, psychologists, research scientists, educators, nurses, specialized health professionals, veterinarians and engineers who seek discoveries that will improve outcomes for patients and their families.

Care

The Thompson Center provides family-centered care by offering a range of clinical services in one location, including medical and psychiatry physicians, psychologists, speech and occupational therapists, and behavior analysts.

Training

Families and professionals around the nation participate in a variety of Thompson Center training offerings, including parent workshops, educator trainings, school-readiness and life skills programs for children and teens, and video conferences for health professionals in underserved areas.

Mission

The mission of the Thompson Center is to improve the lives of individuals and families affected by autism spectrum disorder and other neurodevelopmental disorders through world-class programs that integrate research, clinical service delivery, education and public policy.

Vision

The Thompson Center will lead the field of autism and neurodevelopmental disorders as a model of collaborative best practices in evidence-based care, translational research and training excellence.

Values

The culture of the Thompson Center can be described as caring, professional and innovative. In 2015, Center staff and faculty defined their core values in order to develop a culture of excellence. This foundation of values is essential to sustainability and growth. The core values of the Thompson Center are professionalism, initiative and quality, and are described in further detail in Attachment C.

In order to establish the context and enhance the review and understanding of this strategic plan, Attachment A includes current information about the Thompson Center in sections entitled:

- State of Autism in the U.S.
- Market Presence
- Financial
- Physical Space
- Boards
- Organizational Structure
- Differentiators
- Recent Initiatives and Operational Changes

02. Planning for the Future



Thompson Center leaders have evaluated the **strengths**, **weaknesses**, **opportunities** and **threats** (SWOT) in the table below and utilized this information, along with feedback from stakeholders, to develop the Center's strategic vision.



Strengths

- Comprehensive care model
- Engaged, dedicated donors and boards
- Impactful research
- Evidence-based diagnostics and interventions
- Research core and database
- Top-notch faculty
- National and international training
- ABA graduate programs
- Relationship with the State of Missouri
- Culture of excellence
- Evolution and adaptability of the center
- Positive working relationship with and financial commitment from MU leadership
- Support from Thompson Foundation including the Challenge Fund

Weaknesses

- Growing waitlist
- Faculty recruitment
- At-risk funding
- Shifting state and university policies
- Lack of large donor pool
- Integration with MU departments
- Number of grant applications

Opportunities

- Growth of donor base
- Improved triage
- Increased local, regional, national and international recognition
- Measurement of successes
- More collaborations with MU and other autism centers
- Innovative thinking and approach
- Building relationships with community partners and MU permanent endowment to ensure sustainability

Threats

- Financial sustainability
- Loss of key staff and faculty
- Increased demand without available resources
- Insurance restrictions
- Evolving priorities
- Internal and external communication
- Expansion and increased costs
- Missed grant opportunities
- Pathways for growth and upward mobility of faculty and staff
- Faculty burnout



Destination: Autism Expertise

The Thompson Center is well-positioned to be a world-renowned expert in the autism field. Each year, more organizations travel to tour the center and utilize TC staff and faculty expertise to satisfy the needs in their communities. Center research collaborations are growing along with training requests.

Accordingly, Thompson Center leadership has directed strategic plans toward establishing the Center as a destination for expertise for autism and neurodevelopmental disorders by:

Training other centers and providers and, based on demand, exploring the market for opportunities to monetize this service.

Earning a reputation as the place to send the most challenging cases.

Performing and collaborating on the most impactful research.

These major areas of focus for the planning period are addressed in this document. The reflection of time tables are dependent on budget realities in the coming years. Priorities of emphasis within each section are indicated through the Priority of Effort document in Attachment B. This document will be updated annually.

The Thompson Center will generate new breakthroughs in the areas of diagnostics, intervention and research through evidence-based care models and top-tier, federally funded research projects. The Thompson Center will provide thought leadership and policy recommendations, focusing on:

Recruitment and retention of top performing faculty and staff

Family-centered care, training and outcomes

Culture of excellence Stakeholder engagement

Marketing and branding Diversified funding

Measurable outcomes

Next up: Clinical Team



Thanks to continuing public and private support,
the Center's physical space has increased to satisfy
the need for expansion in the Center's core areas:
Clinical, Research and Training.



Clinical

The Thompson Center's **expert clinical team** is highly skilled in **evaluating, diagnosing and treating autism** and related disorders, with patients traveling from across the country to see TC specialists. The Thompson Center provides **world-class** care in evaluation, diagnosis, intervention, medical treatment and **family support** for children and adults with autism and other neurodevelopmental conditions.

Clinical areas of focus include:



01.

Continued growth of diagnostic and intervention services.

The increase in the number of children diagnosed with autism has remained national news for some time. Due to this increase, more children and families are in need of diagnostic and intervention services. As waiting lists continue to grow across the state and nation, the Thompson Center will help to meet this need by:

Increasing the number of annual diagnostic evaluations by at least 100%. Further increases are dependent upon space and funding limitations. To accomplish this goal, the Thompson Center must recruit a minimum of four clinical faculty diagnostic providers.

Expanding existing intervention services including applied behavior analysis, speech therapy, occupational therapy, physical therapy, social work services and psychotherapy in order to increase the number of patients served.

Exploring the development of additional services in order to improve the comprehensive care.

Growing the Family Resource Service and transition-related services to help families grow and adjust to change as their children with autism enter adulthood.

Increasing the number of post-graduate-level clinical trainees to allow for increased patient visits and possible recruitment for future faculty positions. This will be accomplished through establishing new dedicated funding lines or obtaining specific training grants.

02.

Expanding recognition for expertise throughout the state, the region and beyond.

Since its inception, the Thompson Center has developed into one of the premier autism and neurodevelopmental care and training centers in the Midwest. Despite being a national leader in autism clinical, training and research, many people in the state and region do not know the Thompson Center by name or reputation. In order to advance the Thompson Center's leadership in the autism field, it is vital to increase recognition for the great work performed by the Center's faculty and staff. This will be accomplished by:

Developing inter- and intra-state referral programs to support regional providers through case consultations and second opinions by expanding programs such as ECHO Autism.

Educating and cultivating relationships with referral sources to remain top-of-mind for physicians with patients who may have autism.

Prioritizing internal professional development of clinical faculty to improve and expand their areas of expertise. This will include a continued investment due to dynamic changes in medical discoveries, pharmaceuticals and training practices.

Working with other leading autism providers and experts to develop a standardized quality assurance accreditation process for autism clinics nationally.

03.

Growing clinical training programs in psychology, ABA, special education and medicine.

With the number of people diagnosed with autism spectrum disorder and other neurodevelopmental disorders increasing greatly, the need for care providers also is growing. Beyond treating patients at the Thompson Center, an additional priority is to increase the number of well-trained clinicians and educators to serve patients with ASD across the country and world. This will be accomplished by:

Positioning the Center as a premier clinical training site for post-graduate programs through the development of a more programmatic approach to training interns, post-graduate fellows and medical residents. This will be established through promotion of the expertise of faculty providers and through advertising clinical opportunities through conferences and other recruitment activities.

Expanding clinical training opportunities and positions by marketing at national conferences and earning recognition for TC training programs.

Increasing space allocation for all growing areas to create more student training opportunities at the Thompson Center.

04.

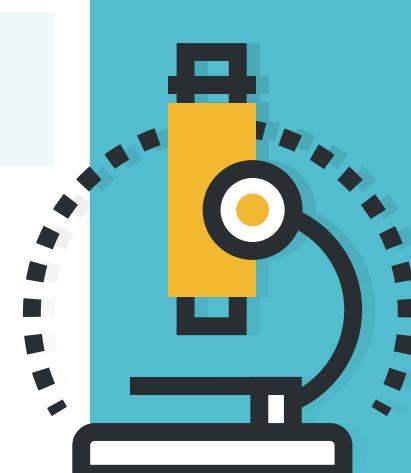
Concentrating focus on patient satisfaction and experiences.

As a part of the Thompson Center's mission to maintain family-centered excellence, focusing on creating the highest levels of satisfaction and positive experiences for patient families remains vital. Maintaining and improving levels of patient satisfaction will be accomplished by:

Developing a center-wide feedback mechanism beyond medical service satisfaction surveys. Currently, patients receive five-question surveys following some services. This will be expanded for all clinical services.

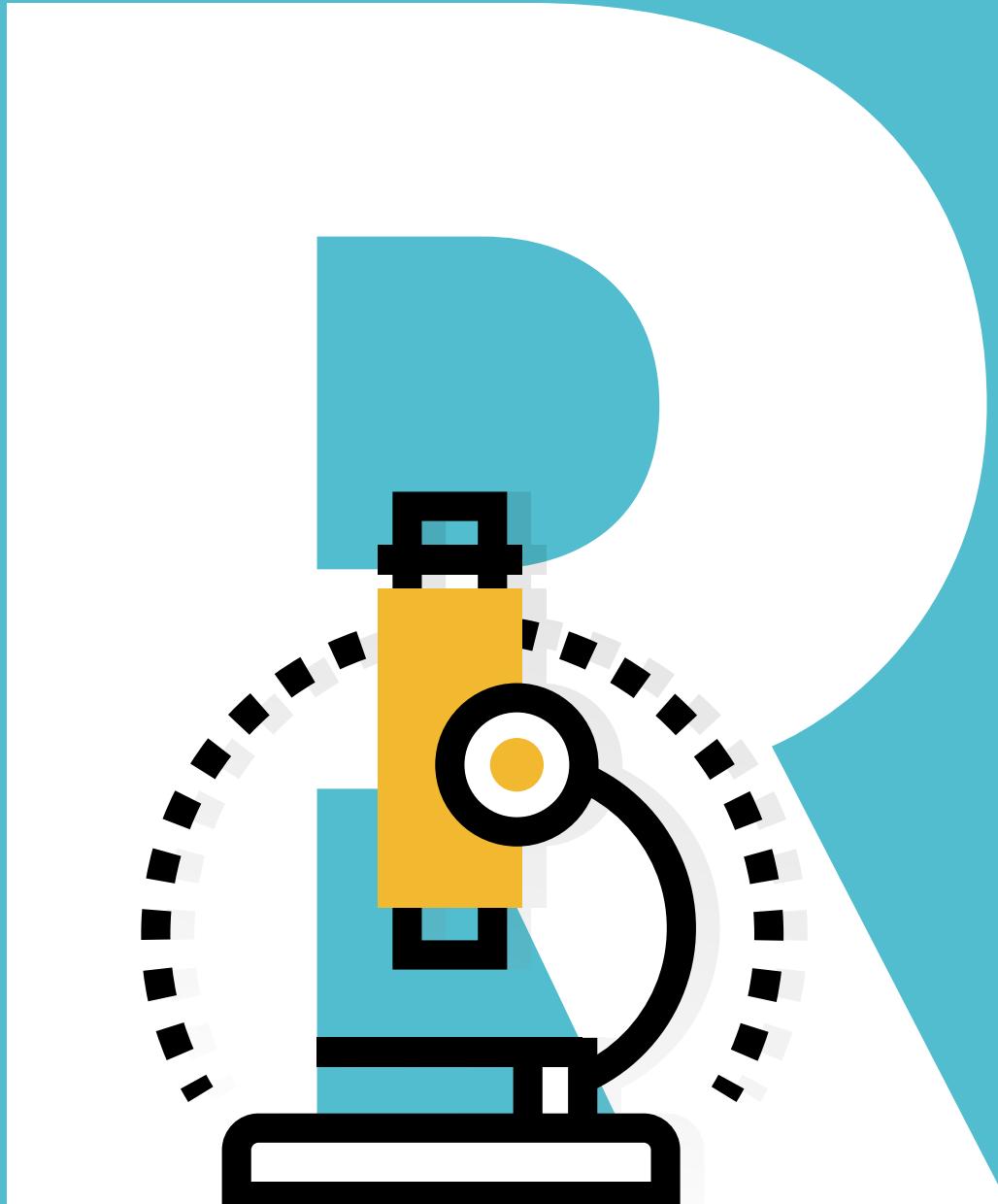
Continued professional development around achieving superior service.

Incorporating and streamlining processes for families that include incorporating technology solutions, cultural considerations and a focus on families who speak English as a second language.



Next up:
Research

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Clinical, Research and Training.



Research

Researchers exploring the **causes of autism and other neurodevelopmental disorders** are **breaking new ground** in diagnoses, treatments and outcomes in the lives of patients **every day**. Developing the next generation of care will require genetic and informatics studies, measurements for treatment effectiveness and drug trials.

The NIH is the largest funder of autism research in the U.S., followed by Autism Speaks and the Simons Foundation. Researchers at the Thompson Center have research projects funded through all three of these organizations.

Research areas of focus include:



01.

Continued growth in dedicated infrastructure.

Maintaining and improving research excellence requires continuous investment in infrastructure, including facilities and staff support. In order to produce excellent outcomes, modern research practices in the field of autism and behavioral disorders requires a significant amount of space, equipment and technology. In order to accomplish continued growth in this research infrastructure, the Thompson Center will focus efforts on:

Increasing process and facility capabilities for biomedical and molecular studies and clinical trials.

Recruitment of a research nurse to provide support and expertise to research projects.

Increasing facility spaces solely dedicated to research projects.

Migrating data to REDcap, a research database, allowing further development of electronic patient history forms.

The Thompson Center's position within the University of Missouri, an AAU member and Tier 1 research institution, creates significant opportunities for obtaining grant funding and for collaborative, interdisciplinary research among the brightest minds in health professions, education, engineering, medicine, nursing and dozens of other fields. The recruitment of a Director of Research will help promote and increase these opportunities.

02.

Growing external collaborations in order to increase extramural funding, service footprint and national recognition.

Tremendous opportunities exist for research collaborations with faculty and health care professionals around the country. Increasing the number and quality of these research collaborations outside of the University of Missouri will create opportunities for expanding recognition of the Center nationally, as well as securing funding from sources external to the University.

Growing these collaborations will be achieved by:

Exploring collaborations with other premier research institutions around the country.

Developing data collection efforts with other research and non-research organizations to expand the research database.

Increasing the Thompson Center's presence and presentations at national meetings.

03.

Increasing funding through securing a higher volume of competitive grants.

Competitive grants, particularly from federal agencies, are an excellent potential source for external funding, which will allow for the growth of Thompson Center research outcomes. Through further alignment with the University of Missouri's efforts for advancing AAU status through active recruitment of leading researchers, securing a higher volume of competitive grants will be achieved by:

Collaboration with other research partners on precision medicine efforts, which is generating collaborative discussions across the nation. Precision medicine captures individual genetics, medical history, and biology to generate individualized treatment options.

Exploration of collaborations with regional partners, including other universities and autism centers, to increase opportunities for securing large grants such as Autism Center of Excellence (ACE).

Securing additional FTE for a grant writer dedicated to Thompson Center research.

Track federal and other grant opportunities, proposals, submissions, and awards and communicate to stakeholders.

04.

Increasing campus collaborations and new pilot projects to serve as a resource for other faculty and academic programs at MU.

The University of Missouri serves as an excellent resource for collaborations, as many faculty members across the campus are currently engaged in research projects that could be advanced by working with the resources at the Thompson Center. These collaborations will be increased by:

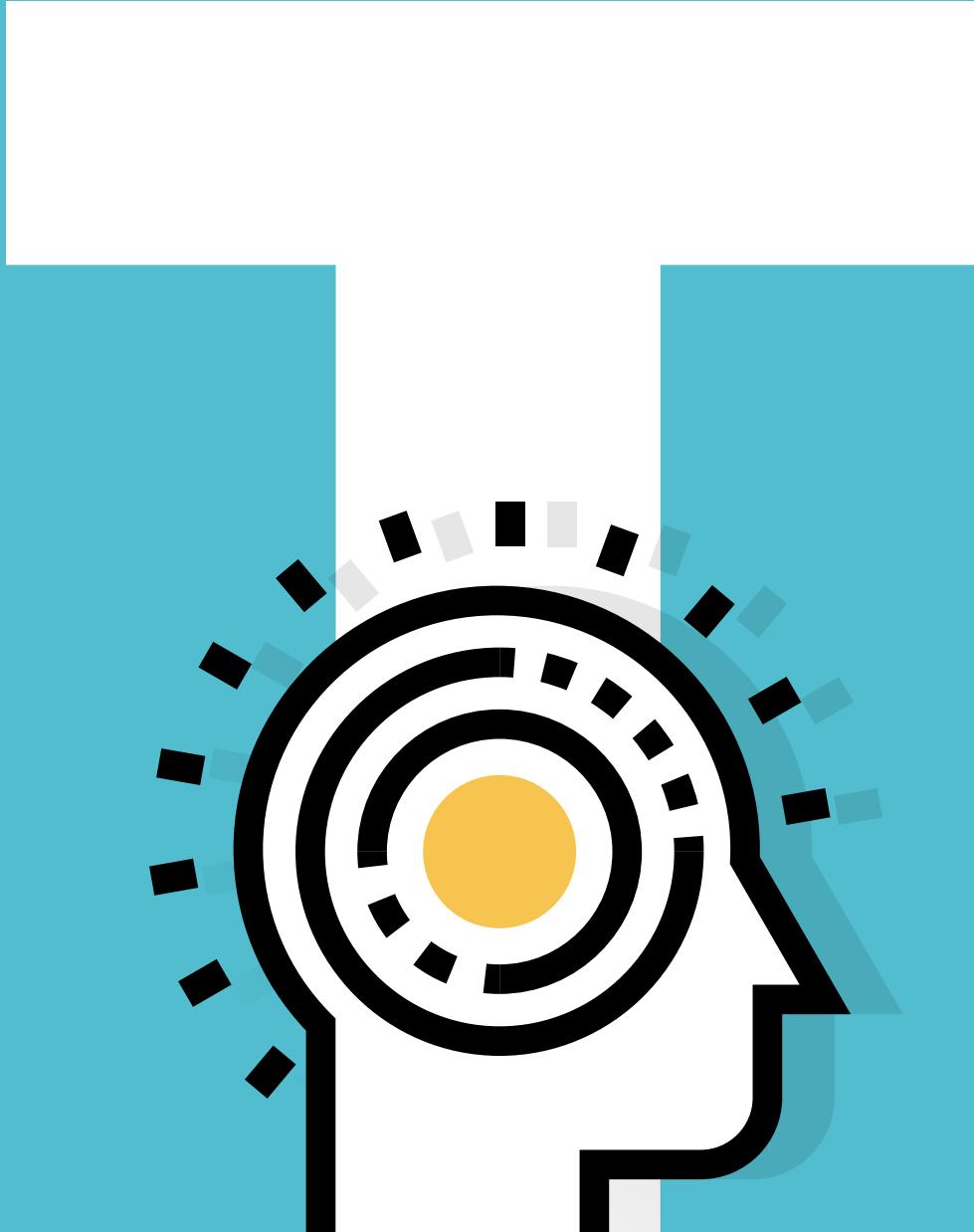
Allocating funding for junior research scholarships to attract newer researchers on campus to the Thompson Center. This will require funds set aside to support this initiative.

Identifying opportunities to support unfunded scholarly activity to increase overall productivity.



Next up:
Training

Thanks to continuing public and private support,
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Clinical, Research and Training.



Training

The Thompson Center brings **best practices for health professionals, educators, caregivers and families to professionals and individuals across Missouri, throughout the U.S. and around the world.** Thompson Center trainers **strive to help learners acquire skills needed to improve the outcomes of individuals with neurodevelopmental disabilities.**

These skills include evidence-based assessment and intervention strategies, interdisciplinary approaches to service delivery, research methods and policy development. One of the major goals of the Thompson Center is to advance opportunities for creating additional funding streams for the Center through expanding the scope and scale of paid training offerings.

Training areas of focus include:

01.

Addressing training needs, service provisions and resources for parents, self-advocates and care providers across the treatment lifespan.

As is the case with many health-related issues, information is empowering, especially for families, self-advocates and care providers. Empowering these groups is a top priority for the Thompson Center training division. These needs will be met and resources provided by:

Pursuing initiatives to provide transition training for providers, families and communities related to adolescents and young adults with autism.

Developing appropriate services, trainings and resources to target community needs based on identified gaps. Surveys and outreach will be required to identify these gaps.

Expanding statewide presence as a resource for other practitioners and communities. This will be accomplished through multiple programs including ADOS trainings, STRIVE, Autism Friendly Business, TEAM, and ECHO Autism.



An important part of increasing the recognition of the Thompson Center globally includes expanding the footprint where Thompson Center trainers regularly impact the lives of families.

02.

Increasing training footprint for the growing number of requests in the regional, national and international markets.

Currently, Thompson Center trainers train hundreds of parents, educators and care providers around the area, state and Midwest, as well as participate in training opportunities nationally and overseas. An important part of increasing the recognition of the Thompson Center globally includes expanding the footprint where Thompson Center trainers regularly impact the lives of families and the expertise of care providers by providing knowledge and education about autism. Increasing the training footprint also is important for the Center as it advances the university's missions of service and extension while training the next generation of care providers to serve at the Thompson Center and around the world. The Thompson Center footprint will be expanded by:

Determining the markets for training, the scope of training requirements, and the human resource needs to provide such training, since TC trainers have extensive constraints on their time due to full schedules.

Increasing the statewide autism diagnostic training presence.

Supporting the international growth of autism training, (i.e. ECHO Autism and ADOS).

03.

Increasing the use of technology.

As technology improves and the world transitions further into the digital sphere, incredible opportunities are created for improved and increased training access. The Thompson Center must continue to adapt in order to keep pace with the evolving world of technology and to maintain the highest quality of training. The use of technology will be increased by:

Exploring the appropriateness of using video feedback for parent training.

Streamlining operations through the advancement in technology options.

Development of a site for all video and training content in order to improve access.

04.

Ensuring and supporting the highest level of training expertise.

The Thompson Center is respected by autism experts for maintaining the highest levels of expertise in all aspects of its service. Maintaining and improving this expertise is vital in order to grow the training base for the Center. This will be accomplished by securing training grants from external sources in order to expand training offerings and recruit and retain additional high-level trainers.

05.

Determining and designing collaborative programs within the community and beyond to increase overall awareness, knowledge, expertise and outcomes.

A continuing theme and top priority for the Thompson Center is to build and maintain a strong community around the awareness and support for autism and other neurodevelopmental disorders. The creation of new programs to continue to strengthen the Thompson Center community will be informed and led by:

Identifying opportunities to support community health partners in Kansas City, St. Louis and Springfield in order to create a statewide network of health providers led by the Thompson Center.

Organizing efforts to pursue a national academic network to enhance research and training opportunities around the country. The Thompson Center will encourage collaborations through initiatives such as the annual autism conference and national research projects to support national expertise and progress.

Creating a consultation program and fee schedule for applicable training services in order to expedite providing these services to more people.



Supplemental Goals

Administrative

The Thompson Center's administrative efforts are designed to serve as a resource for Thompson Center staff and faculty by providing consistent, competent support to all ongoing and new initiatives. This "behind-the-scenes" infrastructure is essential for sustainability and growth and provides the leverage for the greatest impact from faculty and staff expertise.

In order to accomplish the aforementioned clinical, research and training goals, the following administrative support goals must also be accomplished:

01.

Expanding administrative infrastructure to support growth and strategic vision. Continued growth of the Thompson Center's clinical services, training programs and research scope will require additional support staff to ensure the highest levels of production and services. Contingent on continued growth and funding for all three Thompson Center divisions, future areas of need for staffing increases include:

Information technology (IT) support to manage the ever-increasing digital platforms used for clinical services and research by 2020.

Event planning services to improve outreach and fundraising opportunities.

Communications staff to better and more comprehensively tell the Thompson Center's story to the state and nation.

Fiscal support staff to help manage increasingly complicated budgets.

Administrative assistance staff to help support all work at the Center, maintaining current staff-to-provider productivity ratios.

02.

Incorporating a culture of family-centered excellence, inclusion, diversity, equity and accessibility in all new programs, policies and processes. In order to maintain the Thompson Center's high levels of excellence in all areas, staff and faculty are recommitting to a "family-first" approach in all clinical, training and research endeavors. Further, maintaining and improving inclusion, diversity, equity and accessibility for all people has been and will continue to be a top priority for all members of the Thompson Center team. Inclusive excellence is one of the highest priorities of the University of Missouri, and Thompson Center leadership, staff and faculty are proud to embrace this standard in all activities, programs and services. This will be accomplished by:

Identifying action items to retain top performers in all areas of the Thompson Center.

Exploring integration into the University of Missouri's larger diversity and inclusion activities.

Supporting and creating cultural competency and diversity initiatives specific to the Thompson Center.



Advancement

Development is essential to the advancement of the Thompson Center programs. Current advancement opportunities exist to assist with the growing need of autism and neurodevelopmental services, training and research by establishing multiple endowments to support operating budgets and the growth of TC programs.

These endowments will be created and supported through efforts including:

Retention of a full-time advancement officer.

Raising \$12 million to complete the Challenge Fund Endowment.

Developing annual fundraising goals and meeting those metrics through MU and Thompson Center Foundation work.

Establishing additional endowments outside of the Challenge Fund in order to provide financial support for new initiatives, including the creation of new clinical faculty and staff positions.

Continue raising funding for capital and operating needs that are unrelated to endowments.

As research and training grants and budgets increase, additional staffing and space will be needed to support those areas. The Center's physical footprint also will grow as funding sources are identified and program growth dictates.

03. Conclusions



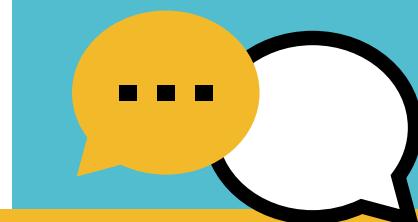
This strategic plan has been developed as a series of guideposts for leadership, faculty and staff at the Thompson Center as they look to the future.

This plan is designed to be an informative document that will assist in deliberations with the Thompson Center Advisory Board, the University of Missouri and the Thompson Foundation Board of Directors. The goals and initiatives described herein are meant to move the Thompson Center along a path enabling it to achieve its vision. Each year, a Priority of Effort document with measurable goals will be created as a supplement to this plan. These goals will demonstrate progress and align with the Thompson Center's long-term initiatives.

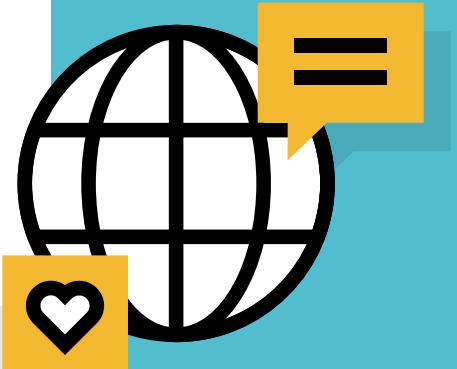
Annual Priority of Effort documents are available in Attachment B.

Challenges

In order to meet and exceed all plans and goals included in this document, Thompson Center staff and faculty will face many challenges. Foremost among these is the geographic reality in which the Thompson Center resides.



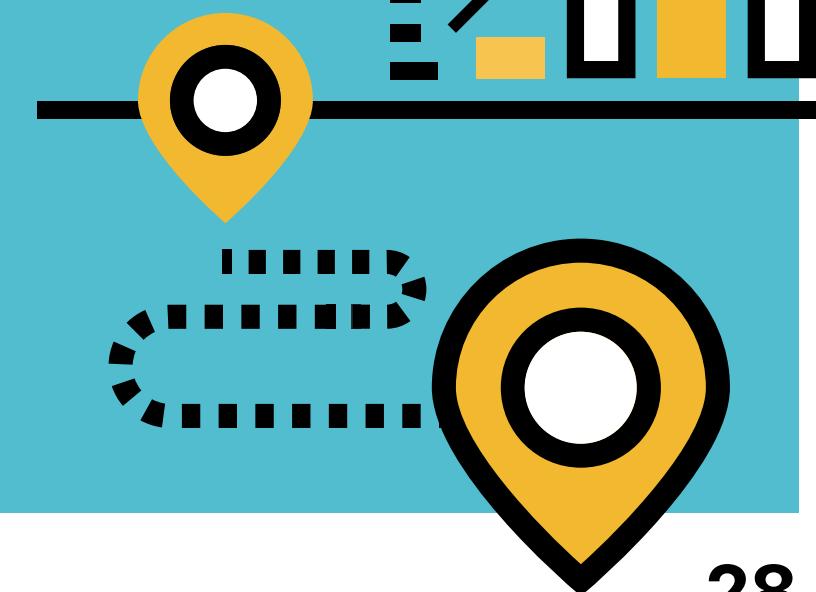
The Center's location in Columbia, MO places it 120 miles from the nearest major metropolitan areas. This distance creates problems in recruiting the highest caliber candidates for clinical and research positions, because many candidates are unwilling to relocate to a relatively small college town without access to typical metropolitan amenities.



Also, limited air travel opportunities out of Columbia make the expansion of training services challenging. The logistics of transporting large teams for training is quite difficult and expensive. In addition to staff travel, the rural nature of mid-Missouri creates challenges for patient families who must travel upwards of 100 miles each direction in order to receive services at the Thompson Center.



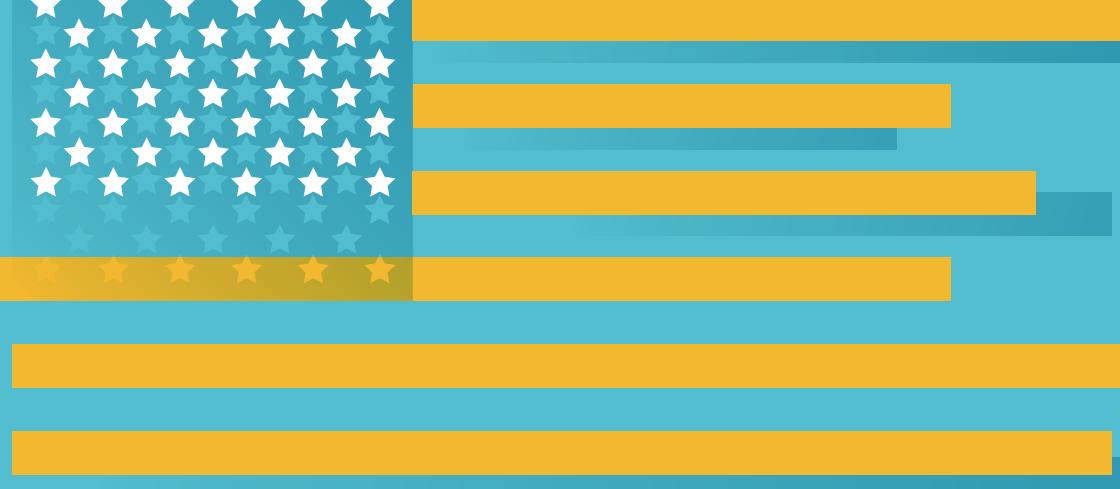
Additionally, the current financial climate associated with the University of Missouri creates an unclear picture surrounding future budget outlooks. With decreasing state funding and volatile student enrollment numbers, planning for future budget contributions from the University will remain difficult.



During the next 10 years, the Thompson Center plans to further advance its position as a leader in the field of autism and neurodevelopmental disabilities. The TC emphasizes interdisciplinary care and blends research, training and high-quality clinical services. Center staff and faculty aspire to be the organization recognized as the gold standard with regard to diagnosing and treating those with autism and neurodevelopmental disabilities, engaging in important research and providing best-in-class training for health professionals, educators, and families.



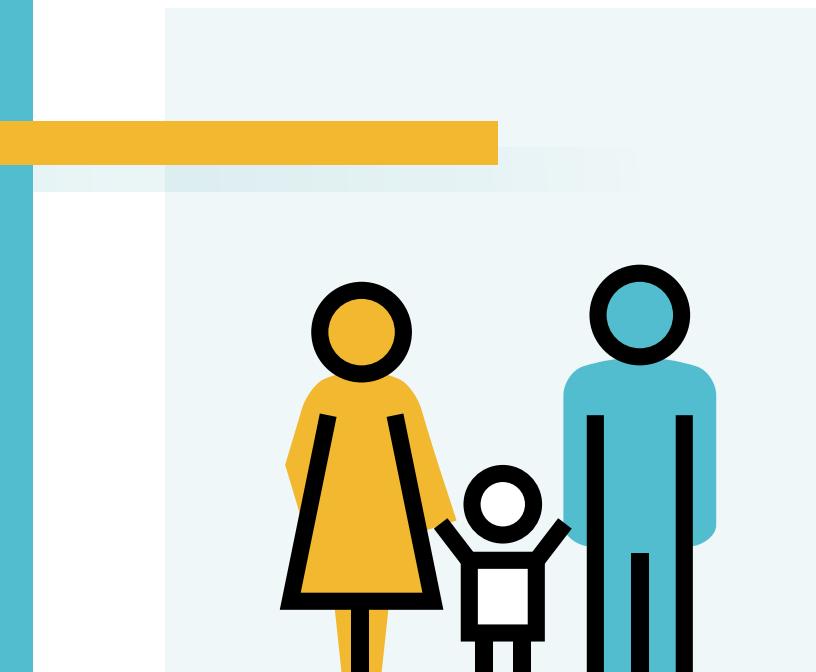
Attachment A
Current information about autism
and the Thompson Center.



Autism in the U.S.

Autism prevalence figures continue to grow, as it is one of the fastest-growing developmental disorders in the U.S.

Currently, autism affects 1 in 59 children and 1 in 37 boys worldwide. Boys are nearly five times more likely than girls to have autism.



Total costs per year for children with autism in the U.S. are estimated to be between **\$11.5 billion - \$60.9 billion.**

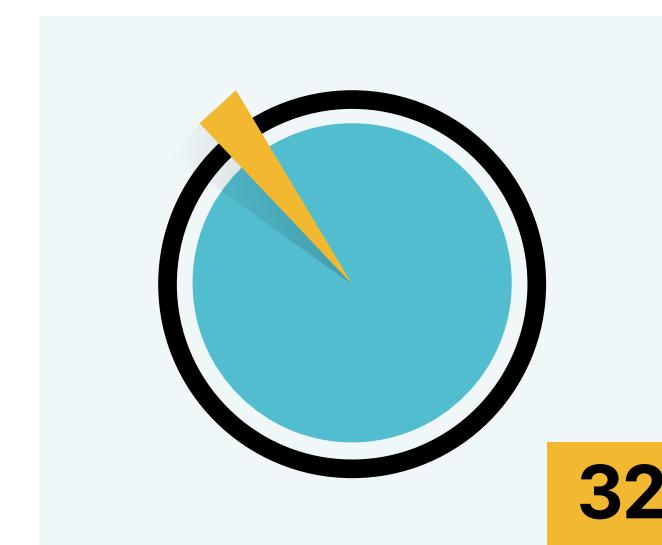
Additionally, according to the CDC: Autism costs a family an average of **\$60,000 per year**, including medical expenditures from **\$4,110 - \$6,200 per year**. This number is up to **six times greater** than for children without autism.



No medical detection or cure for autism exists.

In 2013, **\$305.6 million** was spent researching autism, **76%** of which were federal dollars.

In 2017, only 0.73% (**\$243 million**) of the National Institutes of Health budget was directed toward autism research.

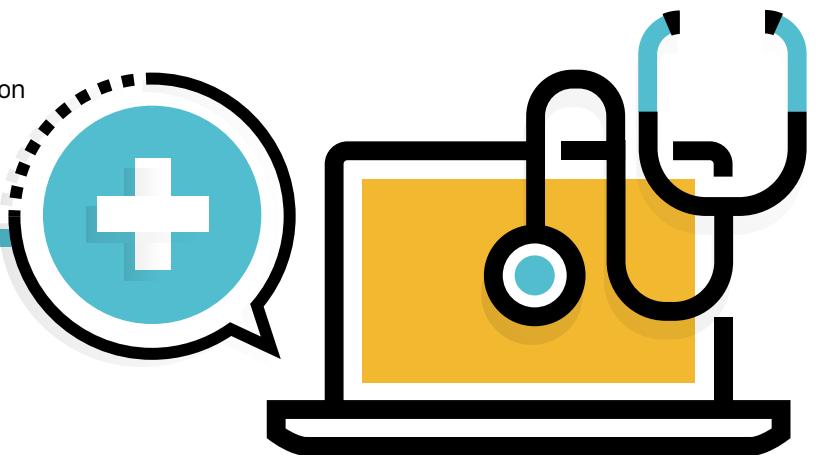




Market Presence

As outlined in the mission statement, the Thompson Center is committed to excellent service in the areas of clinical services, research and training. This approach positions the TC as a valuable resource for all who access its services. The TC is part of the University of Missouri and collaborates closely with the campus and health system. Being housed and supported by the university creates a resource-rich environment and generates many research collaborations throughout the various academic units.

This association with the University of Missouri allows the Thompson Center to fully embody what an academic center can become. University leadership often points to the Thompson Center as one of the only places on campus that totally embraces collaboration at all levels. The Thompson Center has proven to be a valuable signature center for the university by serving as a leading positive marketing and media relations vehicle to enhance the image and brand of the university. The positive press earned for the university by the Thompson Center includes numerous nationally published news articles about research and fundraising.



The Thompson Center provides diagnostic and treatment services through many types of specialty services. It is an important part of the TC mission to provide a comprehensive service model for patient families from diagnosis through treatment. Specialty clinics include autism diagnostic and medical follow-up services, neuropsychology, developmental disorders, cerebral palsy, occupational and speech therapies, behavior intervention, social work and group therapy. During the 2017 calendar year, 3,485 individuals with autism or other neurodevelopmental disorders made nearly 13,000 visits to the TC for diagnostic, assessment and treatment services.

The Thompson Center serves as a regional leader for autism care. Center leadership often is sought after by other autism centers around the Midwest for consultative purposes including center organization, statewide initiatives, training, research and care. The Thompson Center serves as a member of the six Missouri Autism Centers, all of which have service contracts with the state that support increasing capacity for diagnosing autism and providing intervention services. The TC is the only Missouri Autism Center to feature and excel in the three areas of clinical, research and training. The TC serves as a leader among these centers to the degree that other centers seek out advice and consultation from TC leaders. Research is a vital component of the services the TC provides. The Center has been successfully funded for ongoing research studies and obtaining extramural funding as an autism research site. Every year, TC faculty and staff attend the International Society for Autism Research (INSAR) annual meeting and actively participate with poster presentations and networking with autism researchers and clinicians. Thompson Center faculty presented 10 posters at the 2017 conference. The TC has been part of many notable research projects with the Simons Foundation including the Simons Simplex Collection and, more recently, SPARK.

 Centers for Disease Control and Prevention Study to Explore Early Development	 Autism Treatment Network
 National Institutes of Health Autism Impact Measure	 United States of America Improving HealthCare Transition Planning
 Simons Foundation Autism Research Initiative Simons Simplex Collection and Simons Foundation Autism Powering Autism Research for Knowledge (SPARK)	

The Thompson Center is a leader in autism training, providing hundreds of trainings opportunities for thousands of participants each year. Training initiatives include providing programming for parents, educators, health care professionals and other providers. These initiatives range from video modules to large group trainings at many locations around the country and internationally. Major national training initiatives include ADOS, ADI-R and ECHO. The Thompson Center also provides training for many MU students at the undergraduate, graduate and post-doctoral level. In collaboration with the MU School of Health Professions, the TC has recently created an Applied Behavior Analysis (ABA) master's degree and certificate program to support the growth of behavior analysts in the state and beyond.

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Financial

The Thompson Center's financial landscape has remained consistent throughout the years due to a diverse mix of funding streams. The six major revenue sources include:

- Grants and contracts**
- General operating fund allocation from MU**
- Fee for service operations in research and training**
- Gifts**
- Hospital funding sources**
- Clinical collections**

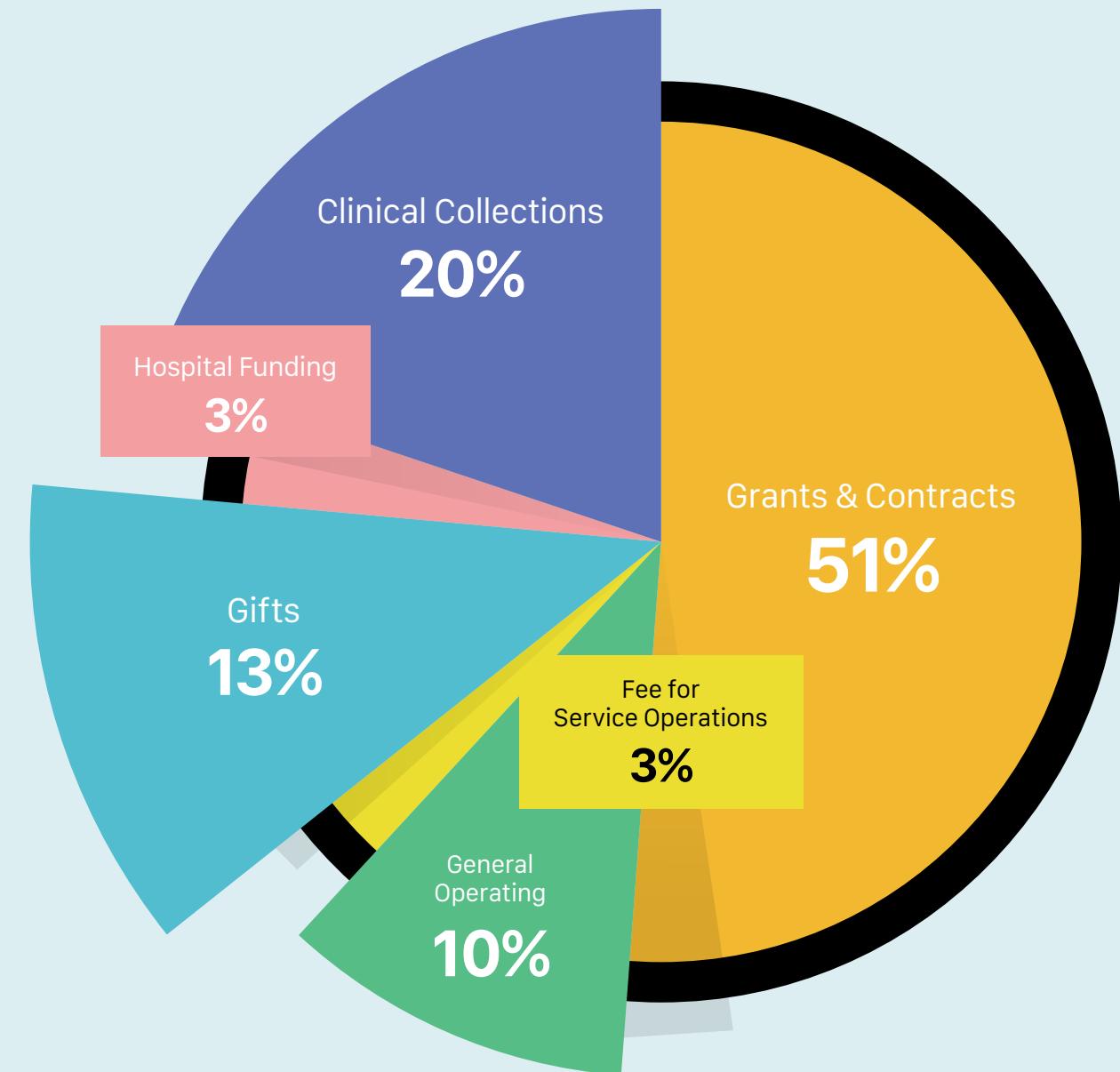
With these sources of revenue, the Thompson Center has operated near break-even over the years. The current TC reserves are approximately \$500,000. Factors which could place a financial strain on the operation of the TC include:

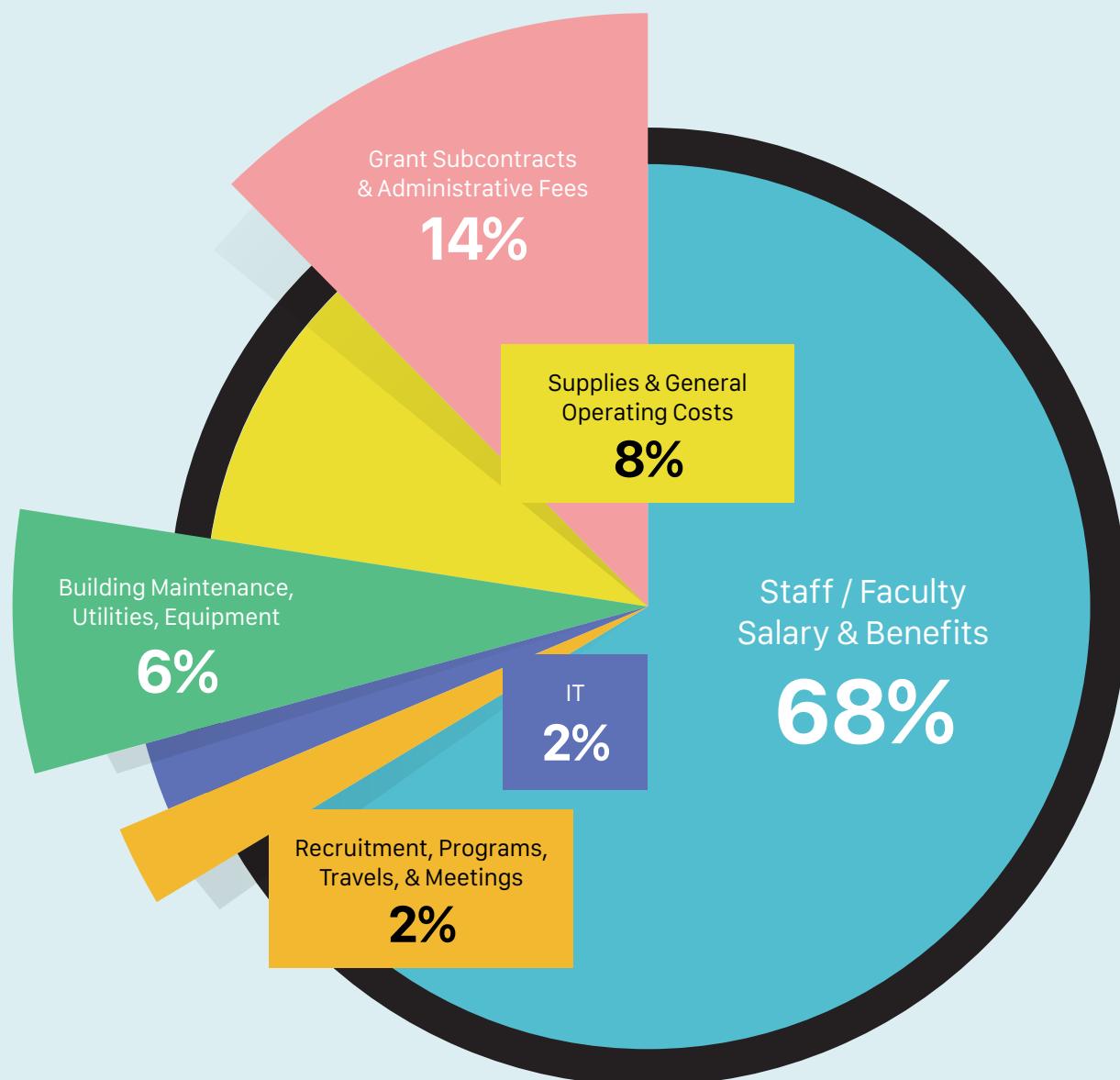
The original Thompson gift to establish the Center was a charitable lead trust and the last payment of \$530,000 was received in December 2016. The Thompson Foundation, Thompson Center, and the University of Missouri are working collaboratively to replace the original gift through a Challenge Fund initiated by the Thompsons. The Thompsons and the Thompson Foundation donated \$4,744,000, an amount which will be matched by the University, toward a \$12 million unrestricted endowment that will replace the original gift. Until the \$12 million is reached, there will be shortfall of up to \$125,000 annually.

An estimated loss between insurance payments for clinical services and the cost of clinical service stands at about \$35 per patient visit. This is in addition to state contract funding that offsets many clinical faculty salaries.

The MU administrative fee for gifts increased from 3% to 5% on July 1, 2017. While this change will not cause a significant short-term impact, it will affect the Thompson Center budget over time.

Thompson Center Revenue FY17:



Thompson Center **Expenses FY17:**

The following will compensate in part for these possible shortfalls:

In August 2016, a full-time director of development was established to secure major gifts. This position is focused on the challenge match and other major fundraising initiatives.

In April 2016, the Thompson Foundation conducted a new fundraising event in Columbia which yielded a net of \$140,000. As necessary, the Foundation will make additional funds available to the TC to support operations.

Fundraising events hosted by the Thompson Foundation in the St. Louis area, including an annual gala, raise an average of \$300,000 per year to support Thompson Center operations and programs.

Beginning in September 2016 with the purchase of the new 24,000 square foot building, maintenance and utility expenses increased. The TC currently occupies approximately 9,000 square feet of the new building, and is leasing out the remainder. The lease revenue offsets expenses and creates additional annual revenue of approximately \$150,000. Of the two tenants currently leasing space, one holds a lease through 2018, while the smaller tenant currently holds a five-year lease. As the Thompson Center grows, these leases will be re-evaluated on an annual basis to determine what additional space might be needed for Thompson Center research and training.

A huge need exists to grow Thompson Center programs and recruit more faculty, however the risk of reduced funding has created challenges. Therefore, development is essential to Thompson Center growth and sustainability.



2018—2028 Strategic Plan

Space

The Thompson Center moved to 205 Portland Street in late 2010. The TC recently acquired an additional building on the Keene Street medical corridor in Columbia, which was made possible by the State of Missouri through an allocation of \$5 million to expand the Thompson Center's physical space.

Research and training staff have relocated to the new building, which is adjacent to the current Thompson Center building and has been designed with the same colors, finishes and furniture. Clinical services will remain in the original Portland Street building, and clinical space will be further optimized to serve the growing patient population. These new, state-of-the-art research and training facilities will support improved clinical outcomes and enhance the roster of highly trained professionals who specialize in autism care. In addition, this expansion allows for the original space to be better utilized for the Center's clinical mission.

The Thompson Center's physical footprint is now approximately 35,000 square feet.

Boards

The Thompson Center's success can be attributed to its many stakeholders, specifically the advisory and foundation boards and valuable academic collaborations.

The Thompson Foundation was founded in 2007 to make a difference in the lives of children affected by autism spectrum disorders. The foundation is comprised of innovative, successful business and community leaders across the nation. The Thompson Foundation supports the Center through several major fundraising initiatives, government and university relations, and overall awareness of the Center's work.

Foundation Board Members

Ron Ashworth	Cale Bradford	
Jonathan Curtwright	Tom Davis	
Al Eberhard (director)	Tim Fete	
Jose Gutierrez	Lora Hinkel	Janet L. Jacobs
Emily Thompson Krout	Patrick Madigan	
Doug Mertens	Jim Moody	Jim Poehling
Jack Reis	Chip Robertson	Bill Thompson
Don Thompson	Nancy Thompson	
Gay Tompkins	Scott Zajac	
Stephen Kanne (ex-officio)		

Advisory Board Members

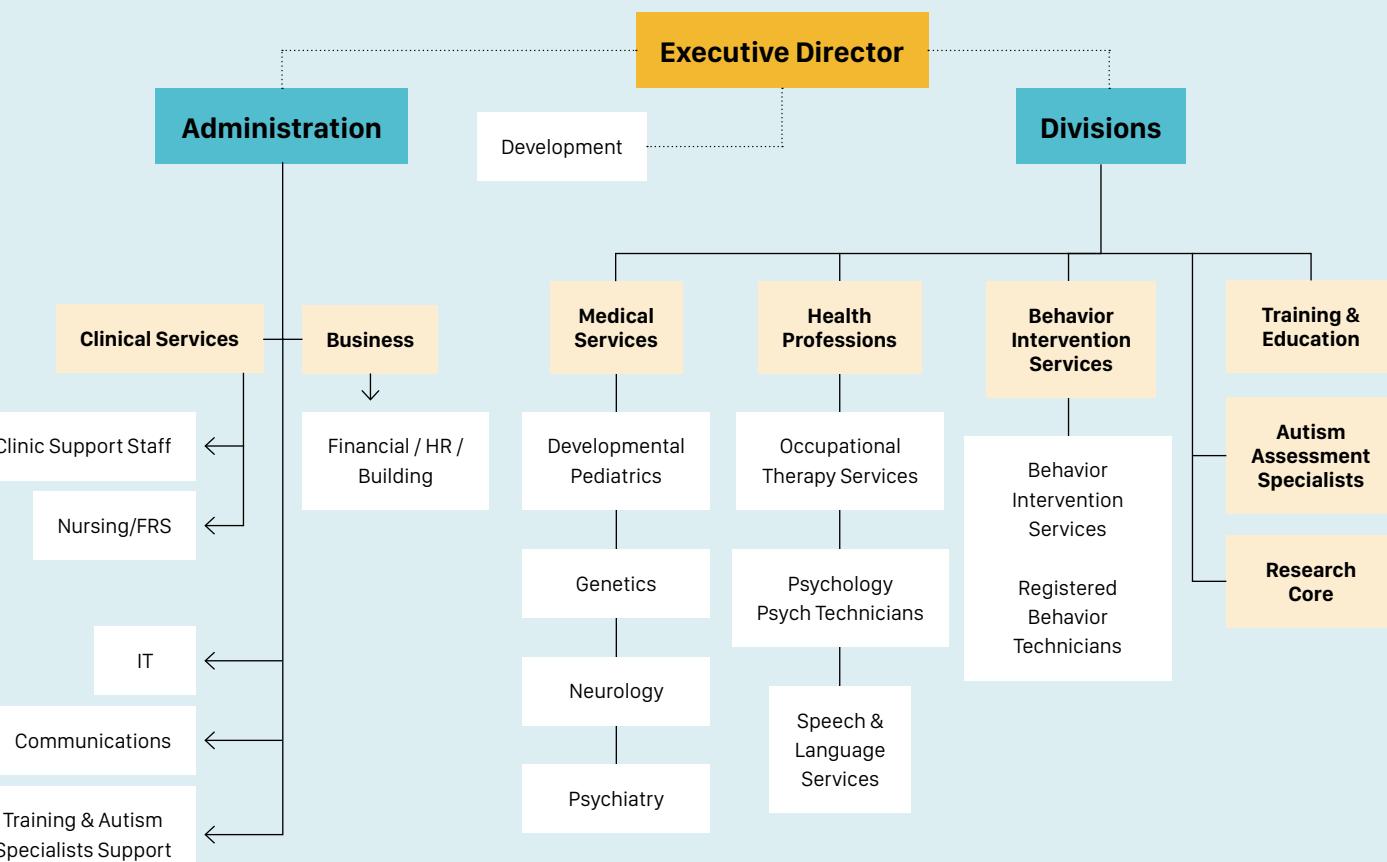
Ron Ashworth, President, MIA USA Fundraising, Inc. (Thompson Foundation Board of Directors)
Kathryn Chval, PhD Dean, Department of Education
Tom Davis, Chairman, MC Power Companies (Thompson Foundation Board of Directors)
David Gozal, MD Chair, Department of Child Health-Administration
John Lauriello, MD Chair, Department of Psychiatry
Pam Mulholland, Executive Director of Ambulatory Care
Stephanie Reid-Arndt, PhD Associate Dean, School of Health Professions
Don Thompson, Thompson Foundation Board of Directors
Latha Ramchand, PhD University of Missouri Provost

Ex Officio

Stephen Kanne, PhD Executive Director, Thompson Center
Jim Poehling, previous Assistant Vice Chancellor for Health Services, Executive Director, and current Board member

Organizational Structure

The design of the Thompson Center organizational structure supports the creation of expert content areas and aligns resources.



Prior to 2012, many staff reported to other academic departments across the MU campus. In late 2012, an organizational chart was created and all staff were shifted to be Thompson Center employees. Since that time, major updates included:

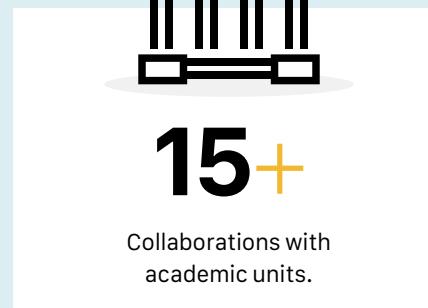
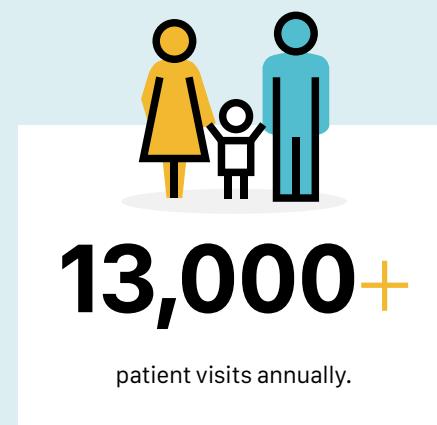
Creation of a research core to manage and support all funded grants and to serve as a general resource for junior and senior investigators. The research core also houses and manages the clinical and research database.	Development of the autism assessment specialists division, which includes master's level staff with research reliability using the gold standard autism diagnostic tools. These specialists, who work on diagnostic teams in clinics and research projects, also help train other staff and external organizations on these tools.	Shift from a part-time IT support structure to a full-time IT staff to support all faculty, staff, students and equipment, regardless of their home department. Through this initiative, the management of IT resources and the efficiency of operations have greatly improved.
Recruitment of a full-time communications specialist in 2014 to manage and lead all external and internal communications needs. This position has been essential to the development and growth of the Center.	Advancement of the training and education division to lead all general training initiatives for schools, parents and other professions. They serve as a resource to other divisions as needed.	

Differentiators

The Thompson Center is not the only service provider of its kind in the Midwest, however several differentiators demonstrate the Center's comprehensive model and approach.



Key Performance Indicators:

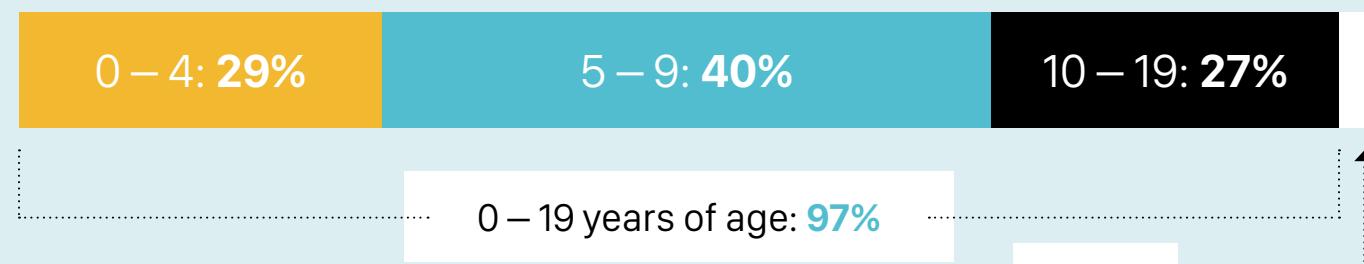


Interesting Facts.
Thompson Center patients are referred from across the state of Missouri and surrounding states.

• **23%**
of our patients are female.

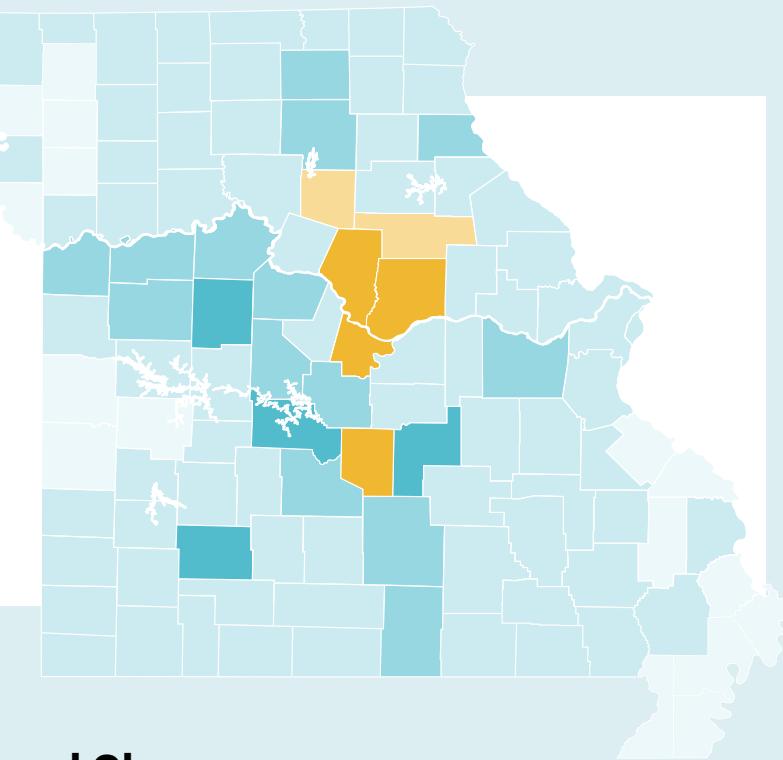
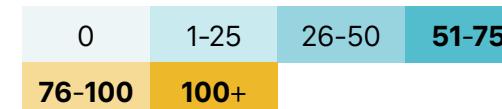
>20%
of new autism patients travel from 100 miles or more.

Thompson Center Visits by Age



Approximately 60% of new autism referrals are diagnosed with autism.

Number of Children Evaluated for an ASD per County FY13 to FY17 YTD.



Recent Initiatives & Operational Changes

During the past three years, a number of initiatives have enhanced the Thompson Center's operations. Key initiatives and operational changes have included:

Clinical Service Initiatives	Research Initiatives	Training Initiatives	Administrative Initiatives
Began holding quarterly diagnostic blitz weeks, adding nearly 140 diagnostic visits each year.	Dedicated research testing and lab space.	Development and implementation of one-day parent conferences in Columbia, St. Louis and Kansas City.	Design and implementation of a new building to relocate and accommodate research and training capabilities.
Developed protocols for diagnostic clinics.	Upgrade of research database.	Increased number of undergraduate, graduate and post-doctoral trainees.	Development of faculty Memoranda of Understanding.
Began monthly autism case conference.	Implemented center-wide research consent trainings.	Affiliated with Mercy Kids Autism Clinic on research data collection.	Roll out of Culture of Excellence, employee engagement focus, and recognition programs.
Increased psychiatry FTEs.	Increased psychiatry FTEs.	Created and developed Extension for Community Healthcare Outcomes (ECHO Autism).	Recruitment of Director of Development.
Implemented clinical visit expectations and metrics for all providers.	Active recruitment for Director of Research faculty position.	Expansion of Autism Diagnostic Observation Tool (ADOS) training. Instituted "grow your own" program with intern and post-doc trainees.	Building upgrades including addition of the severe behavior clinic, camera system and front desk.

**Looking toward the future,
the Thompson Center truly can
be considered a national and
international resource. Thompson
Center staff time is filled with
many requests from other
organizations wanting to learn
what they do and how they do it.**

The diagnostic waitlists continue to grow and training opportunities for parents and professionals are in high demand. The Center's physical space footprint also has grown to satisfy the need for expansion in all the core areas of **clinical, research and training**.



Attachment B

Priority of Effort: 2019

Below are the one-year strategic goals for the MU Thompson Center. These initiatives were designed with input from the annual survey and each division leader.

Research

Priority of Effort	Target Date	Measure	Reference to Plan
Monetize the research core with regard to FTE to ensure all projects are appropriately staffed	December 31 2018	Monetization complete	1A
Develop procedure statement for clinical process integration	December 31 2018	Statement developed and communicated to relevant stakeholders	1A
Review NSF funding opportunities	December 31 2018	NSF RFPs for autism research reviewed	3C
Explore research mentorship possibilities for junior faculty	June 30, 2019	Mentorship plan explored and	4A and 4B
Recruit Director of Research	June 30, 2019	Research Director recruited	1 and 2
Work with the Chancellor and other MU leadership to explore research strategies and growth	June 30, 2019	Progress defined	3A, 3B, and 3C
Host national research summit	December 31 2018	Summit complete and next steps identified	2A and 2C
Disseminate ABA research	June 30, 2019	Communication stakeholders regarding ABA research projects	2C and 4
Finalize REDCap migration	December 31 2018	Migration completed	1D

Clinical

Priority of Effort	Target Date	Measure	Reference to Plan
Explore specialized feeding disorders service	June 30 2019	Services explored	1C
Review possibility of increased counseling or psychotherapy	December 31 2018	Needs based and financial assessment completed	1B
Define Tier 1 and the intersection with CASE, ECHO, and triage	December 31 2018	Tier 1 defined and communicated to relevant stakeholders	2A and 2B
Increase high risk follow up clinic access	September 31 2018	Implementation of additional clinic slots and increased access	1A and 1B
Implementation of updated referral intake process	December 31 2018	Process implemented and optimized	4C
Review possibility of center-wide patient satisfaction feedback collection	December 31 2018	Process reviewed and proposal developed	4A
Explore expansion of ABA patient base to include other developmental disabilities and adults	June 30 2019	Feasibility reviewed for reimbursement and space	1B
Collaborate with First Steps on the benefits of ABA based intervention	December 31 2018	First Steps meetings complete with summary of accomplishment	2B
Review training grant or other funding opportunities to support increased clinical trainee footprint	June 30 2019	Training opportunities and case for support developed	1E
Recruit Medical Director	June 30 2019	Medical Director recruited	3A
Pilot adult autism evaluation to broaden age range of diagnostic evaluations at TC	September 30 2018	Pilot complete and recommendations made	1A
Develop systematic and efficient clinical training processes to align with growth	June 30 2019	Updated processes implemented	3A
Begin planning for space optimization to support the need for increased clinical space	June 30 2019	Plan defined	3C

Training

Priority of Effort	Target Date	Measure	Reference to Plan
Implement ECHO Autism School Support	September 31 2018	ECHO implemented	1B and 1C
Pilot parent PRT using video feedback	December 31 2018	Testing complete	3A
Pilot phase 2 of employment training for adults with ASD	June 30 2019	GROW program piloted	1A and 1C
Explore opening pathways to STRIVE for both degree-seeking and non-degree seeking young adults	June 30 2019	Pathways explored	1A and 2A
Continue to Expand Autism Friendly Businesses and build relationships for potential future GROW partners	May 31 2019	AFB expanded to include new companies	5C and 1B
Expand annual conference to include auxiliary events to increase national pull and focus on information dissemination	May 31 2019	Auxiliary events completed	5C
Support growth of trainer knowledge through professional conference attendance	June 30 2019	Primary trainers provided opportunities for professional growth	4
Continue expansion of professional trainings through TEAM	June 30 2019	Conduct at least 4 regional conference days Give/host at least 2 trainings to residential care providers Implement year 1 plan for 3-year district partnership	1A and 1C
Implement and collect data for sustainability for ECHO Autism Diagnostics	June 30 2019	Sustainability reviewed	2B
Pilot ADOS-2 calibration plan for trainers and non-trainers to increase the TC footprint across the nation	June 30 2019	Calibration plan developed	2C

Advancement

Priority of Effort	Target Date	Measure	Reference to Plan
Begin to develop a research-based portfolio with at least twice the current capacity of giving	June 30 2019	Increase in portfolio capacity	1C
Develop stewardship program that includes donor wall and naming opportunities	June 30 2019	Program implemented	1
Establish annual fund plan	June 30 2019	Annual fund plan developed	1E
Develop TC case for support	June 30 2019	Case for support developed	1E
Develop options in partnership with the Thompson Foundation to diversify or maximize fundraising events	June 30 2019	Options developed	1C

Supplemental Administrative Goals

Priority of Effort	Target Date	Measure	Reference to Plan
Explore optimization of recruitment practices to expand applicant pools	June 30 2019	Action items or training identified and implemented	2C
Track center-wide and divisional-level diversity and inclusion activities	June 30 2019	Summary communicated and distributed to internal and external stakeholders	2B and 2C
Research event and training software platforms	December 31 2019	CVENT and other platforms reviewed and plan proposed	1A
Maximize clinical reimbursement through schedule optimization, documentation, and coding practices	June 30 2019	Increased reimbursement per clinical FTE	1
Explore social media strategy to increase following	June 30 2019	Social media strategy implemented	1C

Thompson Center FY2018 Priority of Effort Summary of Accomplishments

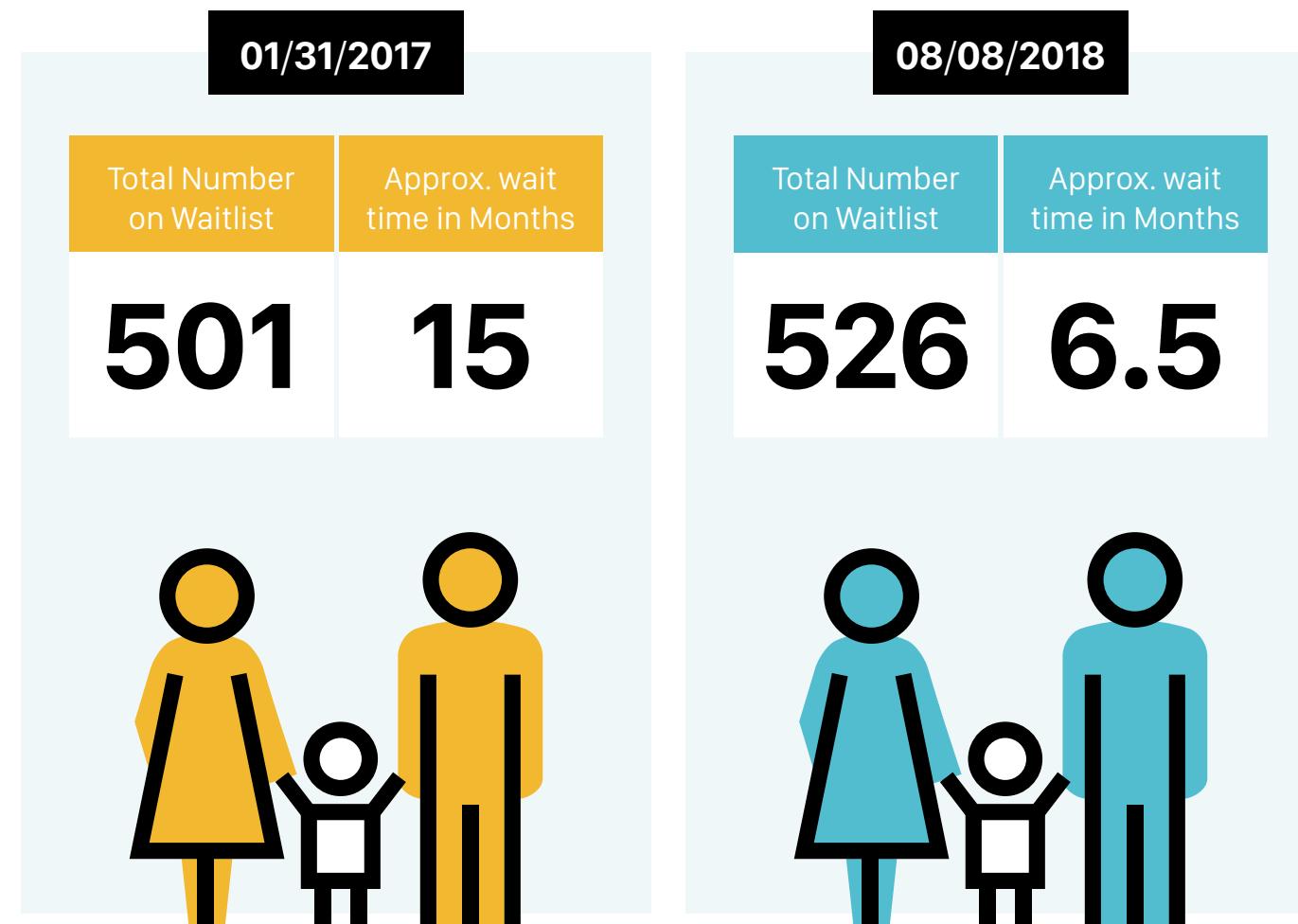
In 2017, Thompson Center leaders began a long-term planning process to create a strategic direction for growth and advancement. As a result of this process, a 10-year Strategic Plan was created, outlining the most important goals for the center to accomplish by 2028.

To maintain progress as outlined by the Strategic Plan, Thompson Center leaders create annual Priority of Effort documents to direct the short-term, yearly goals for the center. Each item on the Priority of Effort corresponds to a broader goal outlined in the Strategic Plan. This document summarizes the successes of Thompson Center faculty and staff in regards to the 2018 Priority of Effort.

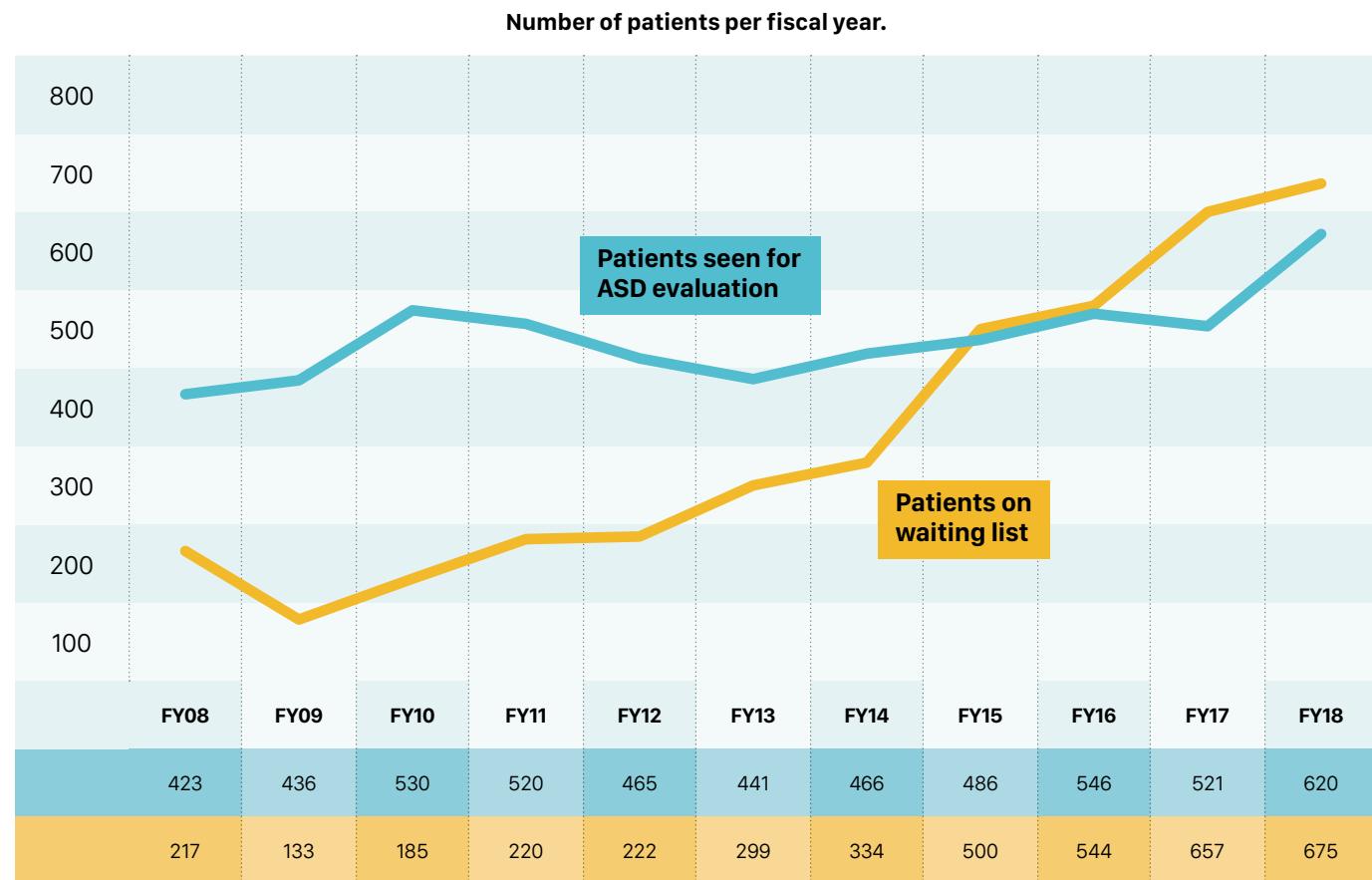
Clinical Division

The clinical division has been successful in recruitment over the last year, due to the initiative to train and retain. Due to this increase in FTE, waitlists have been significantly lowered for autism evaluations. Even though Thompson Center diagnosticians are seeing more kids every year, the number on the waitlists overall increases.

While the average wait time is 6.5 months, that time varies based on the age of the patient.



A Growing Need...and a Need for Growth. The Thompson Center's annual demand outpaces capacity. This calls for increased support for the clinic to fund needed growth.



Another success achieved by the clinical division includes the development of a new, streamlined patient referral and intake process. The previous patient referral process was complicated for referring providers and patient families, as well as incredibly time consuming for Thompson Center staff. The new process is intended to simplify the process and allow patient families to refer themselves to the Thompson Center without the need of a provider referral. **It is estimated that the new process also will provide more than \$30,000 in cost savings annually for the Thompson Center.**

Research Division

The research division accomplished several of its FY2018 priorities, including the increased attendance and participation in research-related conferences. Thompson Center faculty and staff increased the number of research posters they presented at Applied Behavior Analysis (ABA) conferences and a major national psychiatry conference.

Training Division

The Thompson Center training division succeeded in achieving all of its FY2018 priorities. These include the successful implementation of ABA and psychology ECHO programs. These programs will allow increased autism training for ABA providers and psychologists around the state using ECHO videoconferencing technology and methodology. Additionally, the training division succeeded in expanding trainings and the types of trainings offered to parents and caregivers around the state. This includes adding a Caregivers Conference in Kansas City, as well as the creation of Transitions Training to teach parents how to help their children with autism transition to adulthood.

Administrative Division

The Thompson Center's administrative efforts are designed to serve as a resource for Thompson Center staff and faculty by providing consistent, competent support to all on-going and new initiatives. FY2018 priority of effort administrative successes include the finalization of the new building needs, including the completed renovation of the new space to allow for increased training and research activities.

The administration also completed the definition of an external marketing plan, including the regular dissemination of monthly newsletters, quarterly advancement newsletters, biannual research newsletters and regular emails, social media posts and website updates. Additionally, the administrative leaders of the Thompson Center have continued to improve and build upon PIQ, the existing employee engagement process.

Challenges and focus for FY19

Despite the number of successes earned by Thompson Center faculty and staff in FY2018, the center still faces a number of long-term challenges and opportunities for continued growth and improvement. These challenges are as such:

Sustainability

The fiscal climate within the university has reduced momentum for the center and has created suboptimal supply and demand challenges. If the operating budget is further reduced, key staff or programs will likely need to be cut. An imminent need exists for continued growth, but such growth will be impossible without an increase in operating funds.

Database

The current research database, Prometheus, has provided infrastructure for clinical and research data needs. The center is in the process of moving to a free-source platform, REDCap. This new platform will significantly reduce annual costs and boost long-term sustainability.

Medical services division

The medical services division has struggled in recent years with loss of FTE, the inability to recruit additional medical providers, and to supply sustained division leadership. The center has had a physician position posted for almost four years. The Thompson Center currently staffs only one full-time medical physician and five part-time physicians, totaling 1.1 FTE. In the last year, the center has lost 1.6 FTE in child psychiatry. With an increasing number of new patient referrals every year, and current provider expertise being bought out by other projects, recruitment is critical.

Attachment C

Culture of Excellence



The Thompson Center cultivates an internal culture that promotes excellence. Striving for excellence across the Center has a ripple effect, impacting patients and their families at their appointments, in their schools and home environments, and out in the community.

Professionalism.

Key Concepts.

Demonstrates positive approach and attitude

Shows enthusiasm about mission

Promotes a respectful environment

Values peer-to-peer relationships

Examples.

10/5 rule – within 10 feet visually acknowledge others; within 5 feet verbally acknowledge others

Offers assistance to TC visitors

Demonstrates ownership – thinks of ways to help, even if outside the scope of role

Avoids/discourages personal conflicts that affect work performance

Offers support to colleagues (cooperate not compete)

Initiative.

Key Concepts.

Takes the next step when appropriate

Exhibits ownership of knowledge and actions

Demonstrates accountability

Is a flexible problem solver

Examples.

Volunteers to help

Offers solutions during new or difficult situations

Consistently assists families and co-workers

Thinks ahead – anticipates potential needs and communicates a desire to help meet them

Always makes time for whatever comes their way

Quality.

Key Concepts.

Values accuracy in all work

Recognizes the value of being consistent and reliable

Establishes efficient work practices

Exhibits detail-oriented approach in all work

Examples.

Provides best effort all of the time

Verifies accuracy of their own work

Finds opportunities to create, innovate, and improve

Strives to be thorough and accurate

Actions and content support evidence-based practice

Center staff and faculty are asked to demand excellence from themselves and their co-workers in order to accomplish the Thompson Center missions.

Three core values are central to the Center's Culture of Excellence:

Professionalism, Initiative, and Quality.

Attachment D

Glossary

Autism Diagnostic Interview-Revised (ADI-R)

A structured interview used for diagnosing autism, planning treatment and distinguishing autism from other developmental disorders.

Applied Behavior Analysis (ABA)

A research-based method of behavioral therapy involving positive reinforcement. ABA therapy requires specialized training to implement and has been found to be one of the most effective forms of behavioral therapy for treating autism.

Association of American Universities (AAU)

Comprises of 62 of the most prestigious universities for research and scholarship in the U.S. and Canada. The University of Missouri is a member of the AAU.

Autism Diagnostic Observation Schedule (ADOS)

A semi-structured tool for assessing communication, social interaction and imaginative play skills of individuals suspected of having autism or other developmental disorders. ADOS is considered the gold-standard tool used to diagnose autism.

Autism Spectrum Disorder (ASD)

A group of developmental disorders which include a wide range of symptoms including ongoing social problems, difficulty communicating and interacting with others, repetitive behaviors, and limited interests or activities.

Challenge Fund

A fund supported by a \$4 million gift from Bill and Nancy Thompson with the purpose of raising matching private funds to provide perpetual operating support for the Thompson Center.

Clinical Services

Services offered at the Thompson Center that include medical care, ABA services, speech/language therapy, and physical and occupational therapy.

Comprehensive Care Model

The care model provided by the Thompson Center which includes a range of services for children with autism and their families. These services include medical services, behavioral therapies, family and parental trainings, and social work services.

Diagnostic Services

Services offered by the Thompson Center which focus on diagnosing patients suspected of having autism or other neurodevelopmental disorders.

ECHO Autism

A virtual learning network of care providers that offers real-time access to autism and behavioral experts at the Thompson Center. This telehealth service allows professionals and caregivers around the country and world to increase their confidence in identifying and treating autism among their patients, particularly patients in rural areas without access to autism-specific services.

Family-Centered Care

An innovative approach to the planning, delivery and evaluation of health care that is grounded in mutually beneficial partnerships between the Thompson Center and its patients and their families. This approach recognizes the importance of family in patients' lives and works to include families in all aspects of patient care.

FTE

Full-time equivalent is the hours worked by one employee on a full-time basis. One FTE equals 40 hours per week.

Inclusive Excellence

A main tenet of the University of Missouri. It is the recognition that a community or institutions' success is dependent on how well it values, engages and includes the rich diversity of patients, students, staff, faculty administrators and other stakeholders.

International Meeting for Autism Research (IMFAR)

A leading academic conference for autism research.

Neurodevelopmental Disorders

Impairments of the growth and development of the brain or central nervous system. Examples of these disorders include autism and attention deficit hyperactivity disorder (ADHD).

Neuropsychology

A branch of psychology concerned with how the brain and the nervous system influence a person's cognition and behaviors. Neuropsychologists often focus on how injuries or illnesses of the brain affect cognitive functions and behaviors.

Patient Family Advisory Council

A group of parents and family members of Thompson Center patients who provide valuable insight, advice and support to Thompson Center leaders.

Simons Foundation

A private foundation which supports the advance of research in a variety of fields, including autism.

Simons Simplex Collection

Formerly a core project and resource of the Simons Foundation Autism Research Initiative which had the goal of establishing a permanent repository of genetic samples of families with children affected by autism.

Self-Advocates

People with autism or other neurodevelopmental disorders who are able to speak and advocate for themselves in a variety of ways.

Thompson Center Advisory Board

Provides general oversight of strategic planning, financials, and organizational changes and works to foster and further community relationships.

Thompson Foundation Board

A 20-member board committed to meeting the needs of children and families affected by autism and neurodevelopmental disorders.



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