

# 2006-2007 Medicine

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Fiscal Health	• <a href="#">Medicine.pdf</a>

## Mission

### MISSION

It is the mission of the Indiana University School of Medicine to advance health in the State of Indiana and beyond by promoting innovation and excellence in education, research, and patient care.

### Education

The School of Medicine strives to produce outstanding educators, physicians and scientists. We will do so by providing quality education to students, residents, post-doctoral trainees, practicing physicians and the public that integrates the latest research advances with the best clinical practices.

### Research

The research mission of the Indiana University School of Medicine is to advance knowledge about health and behavior and to make discoveries leading to improved prevention and treatment of disease, including the education of caregivers and the delivery of health services. Research is the foundation of both medical education and clinical care.

### Clinical Care

The School of Medicine will provide outstanding clinical care that incorporates the latest advances in scientific knowledge, to all of our patients and the citizens of the State of Indiana. The quality care we provide will be done in a manner that supports and advances education and research.

## VISION

The Indiana University School of Medicine will be one of the nations premier medical schools based on our education, scientific investigation, and health care delivery by 2005.

## Goals and Objectives

▣ Accountability for use of research resources.

▣ 'Adopt mission based management (3D) principles to track the sources and monitor the uses of research related funds.'

**Campus Planning Theme:** Research, Scholarship and Creative Activity

**Secondary Goals:**

**Sub Unit:**

**Time Frame:** FY 2006 and ongoing.

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### Actions taken for 2006-2007:

As part of the 3D process, in the spring 2005 budget and planning sessions with academic department chairs, the deans reviewed the 3D reports, space data, and other



research productivity information. In addition, the Executive Associate Dean for Research has begun making research space allocation decisions based upon research productivity data and informing department chairs and faculty alike that there is an expectation that each square foot of research space generate \$100 of indirect cost recoveries and up to \$400 or more of total external funding per year.

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**Evidence of Progress for 2006-2007:**

A 3D budget allocation model is currently being developed. In this model 75% or more of the indirect cost recoveries generated by an academic department would be returned to it as part of its general fund allocation. Therefore, the more ICR a department generates, the larger its general fund budget would be. A second component of this model is a space rent charge to every department for the space it occupies. If implemented it is expected that this will incentivize departments to utilize space more efficiently and not retain space that is not generating revenue.

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**Activities planned for 2007-2008:**

Ongoing.

☐ Adopt mission-based management principles to track sources and uses of resources for each of IUSM's missions.

☒ Develop a mission-based management system that will work for IUSM.

**Campus Planning Theme:** Best Practices

**Secondary Goals:**

**Sub Unit:**

**Time Frame:** Ongoing.

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**Actions taken for 2006-2007:**

In the summer, fall, and winter of 2004 IUSM's Data Driven Decisions (3D) design team completed much of its work developing the metrics and models to be used to measure faculty effort and productivity. These models were then populated with actual data for FY 2004, although much of it was collected from the faculty and department chairs using self-reporting methods because tools for collection of objective data on several aspects of teaching and clinical effort had not been developed. Reports were developed from the completed models that were then used for discussion purposes in the departmental budget and planning sessions in the spring of 2005 for FY 2006. There was general concern about skewed data, particularly in education, due to the self-reported data. By looking at all departments side by side, it became apparent where skewing was occurring, however, there were trends in the data across departments that made sense and so the data were considered by the deans, along with many other factors, in making budget allocations for FY 2006.

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**Evidence of Progress for 2006-2007:**

We are currently completing the second full year of 3D reporting. Weaknesses in some



of the metrics and have been addressed, and the 3D project team is developing objective tools for the collection of faculty effort in education and clinical areas. One example of this is the collection of data from surgery and other clinical scheduling systems that reflect actual time spent by faculty in operating rooms and clinics to replace self-reporting of this information.

Much of the initial fear and furor expressed by the faculty over implementation of 3D has died down and been replaced by a grudging acceptance of it. Many department chairs are beginning to embrace 3D as a tool that will directly benefit them in running their departments more efficiently and effectively.

Budget allocation models are currently being developed based on the 3D faculty effort data to reward departments for outstanding productivity in education, research, and service/administration. One of these models may replace the existing historical incremental approach to budget allocations used within IUSM. If approved by the Dean, the new 3D budget allocation model could be used as part of the FY 2007 budget construction process in spring 2006, although it would likely not be the only factor used to make budget allocation decisions.

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#### Activities planned for 2007-2008:

Continuation of 3D.

#### Collaboration (internal and external) and technology transfer.

#### Develop partnerships with industry through expanded relationships with ARTI and others.

**Campus Planning Theme:** Research, Scholarship and Creative Activity

**Secondary Goals:**

**Sub Unit:**

**Time Frame:** Ongoing.

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#### Actions taken for 2006-2007:

In 2002 academic, business, civil, and economic organizations formed the Central Indiana Life Sciences Initiative (CILSI), now called BioCrossroads. Also in 2002 IU, Purdue, and Eli Lilly and Company formed a research partnership called Inproteo to discover new proteomic methods. In 2004 INCAPS, the Indiana Centers for Applied Protein Sciences, was established in the IU Emerging Technology Center at IUPUI. Also created in 2004 was the Indiana Health Information Exchange, a collaboration between the academic and private sectors to spawn new life sciences businesses in Indiana. Inproteo created two new companies this year, Prosolia and Tienta.

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#### Evidence of Progress for 2006-2007:

In October 2004, \$9.3 million in funding from the U.S. Department of Health and Human Services' Agency for Healthcare Research came to IUSM to promote the use of information technology in health care. Part of this, \$6.5 million, was to support the



development, implementation, and assessment or health information exchange in Indiana through the Indiana Health Information Exchange headed up by J. Marc Overhage, MD, PhD.

A \$2 million 21<sup>st</sup> Century Research and Technology Fund award from the state of Indiana established the Center of Excellence in Computational Diagnostics which incorporates the talents of faculty at IU-Bloomington, IUPUI and Regenstrief Institute. This program is led by Susanne Ragg, MD, PhD, assistant professor of pediatrics and a specialist in oncology.

Clement McDonald, MD, received \$1.9 million from the 21<sup>st</sup> Center Research and Technology Fund to establish a Center of Excellence in Medical Informatics at IUSM. Partners on the grant include IU-Bloomington, Purdue, Regenstrief Institute, Indiana Health Information Exchange, COOK Group, Eli Lilly & Company, Roche Diagnostics and Med Institute.

A pilot program to promote biomedical research collaboration has been formed by IUSM and Purdue. The program provides \$350,000 per fiscal year in grants to enable researchers from the two schools to team up on work that is likely to spawn larger ongoing programs and attract outside funding.

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**Activities planned for 2007-2008:**

Continued partnership opportunities.

☐ Conduct world-class research, scholarship, and creative activities relevant to Indianapolis, the state, and beyond.

☒ Increase NIH funding to IUSM faculty and increase industry funding of patient trials.

**Campus Planning Theme:** Research, Scholarship and Creative Activity

**Secondary Goals:**

**Sub Unit:**

**Time Frame:** Ongoing.

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**Actions taken for 2006-2007:**

Grant proposals submitted to compete for these funds.

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**Evidence of Progress for 2006-2007:**

IN FY 2004-05 NIH awards grew by 3.2%, due largely to inflationary adjustments. Other federal awards grew by 8.3% although commercial awards, primarily industry funded patient trials, fell by 7.6% .

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**Activities planned for 2007-2008:**

Ongoing activities.

- ▢ Enhance civic activities, partnerships, and patient and client services.

- ▣ Enhance the Indiana University-Moi University partnership.

**Campus Planning Theme:** Teaching and Learning, Civic Engagement, Collaboration

**Secondary Goals:**

**Sub Unit:**

**Time Frame:** Ongoing.

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**Actions taken for 2006-2007:**

This partnership continues to be one of the strongest, longest running collaborations between medical schools in post-industrial and emerging societies. It provides a model that other institutions have begun to emulate.

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**Evidence of Progress for 2006-2007:**

Construction of the Outpatient HIV Clinic, begun in FY 2004, was completed and the building became fully operational in June 2005. This is the first facility of its kind in all of East Africa much less Kenya and was funded completely by contributions solicited by the IUSM Department of Medicine. This building will support the Academic Model for Prevention and Treatment of HIV/AIDS (AMPATH) outpatient services. As of July 2005, there were over 14,000 HIV positive people participating and benefiting from the programs offered by AMPATH, and over 6,300 of these patients are on retroviral drugs. In July alone 1,166 new patients enrolled in the program – an average of 58 per day. This building finally gives AMPATH the space and resources necessary to care for all of its patients.

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**Activities planned for 2007-2008:**

Ongoing activities.

- ▢ High Quality, Diverse Students

- ▣ 'Develop and implement recruitment plans for all students to achieve a diverse and highly qualified student population'

**Campus Planning Theme:** Teaching and Learning, Campus Climate for Diversity

**Secondary Goals:**

**Sub Unit:**

**Time Frame:** Ongoing

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**Actions taken for 2006-2007:**

1. The Bridges to the Doctorate program is funded through an NIH grant and partners IUSM basic science departments with an historically-black institution, Jackson State University in Jackson, Mississippi. The goal of the grant is to increase the numbers of underrepresented ethnic minorities on the faculty at medical schools across the country.



2. IUSM's NIH T35 Training Grant, Short-Term Training For Minority Students Program, was renewed for 5/1/05 through 4/30/06, with potential future funding for four additional years. This grant funds a summer laboratory research program designed to interest under-represented college students in careers in science and medicine.
3. The position of Director of IU School of Medicine Diversity Programs was created.
4. The Masters of Science in Medical Sciences continues to be one of IUSM's chief programs for preparing under-represented students for entrance into medical school.
5. IUMG-Primary Care has pledged to contribute \$1 as a match for every \$2 contributed to the Wishard Memorial Foundation to benefit the Rawles Scholars Program. This program provides scholarships to under-represented medical students. IUMG-PC has pledged up to \$2 million to this match.

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**Evidence of Progress for 2006-2007:**

1. After one year, two students from the program have matriculated into the IU graduate program (Department of Microbiology and Immunology).
2. In the summer of 2005, five undergraduate college students from around the country had the opportunity to work in a research laboratory and better understand whether a career in science or medicine was in their future.
3. Effective January 1, 2006, Robert W. Scott, M.D. will become Associate Dean and Director of IUSM Diversity Programs.
4. Eight students who matriculated in the first year during the 2004 - 2005 academic year gained medical school admission. IUSM offered 5 of the 8 admission letters. Three students gained admission at other medical institutions. Nine students who were not admitted to medical schools, but remained in good academic standing advanced to the second year in the program.  
  
Three of the nine second year MSMS students gained admission to medical schools. IUSM offered admission letters to all of them. One of the students who did not gain admission instead gained admission to the Ph.D. program in Biochemistry at IUSM. Another graduate is teaching in his former high school in Texas. The remaining graduates are taking additional graduate courses and planning to reapply for medical school admission. These figures are consistent with the statistics for this program over the past several years.
5. This generous contribution will greatly enhance IUSM's ability to attract and retain top-flight under-represented medical students, enhancing the program's diversity.

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**Activities planned for 2007-2008:**

Continuation of activities.



- ☑ Increase number and running of scholarships.

**Campus Planning Theme:** Teaching and Learning, Campus Climate for Diversity

**Secondary Goals:**

**Sub Unit:**

**Time Frame:** Ongoing

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**Actions taken for 2006-2007:**

IUSM's goal of being a top medical school includes attracting the best and brightest medical school candidates and offering them a top flight educational experience. There is a good deal of competition among medical schools for these candidates, who are often given full ride scholarships at well endowed schools. In order for IUSM to compete, it must have ample scholarship funds available. For this reason IUSM has increased the priority of scholarship fundraising among its many development priorities.

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**Evidence of Progress for 2006-2007:**

Eight new named scholarship funds were established in FY 2005. Scholarship gifts received totaled \$2,104,809 and total ending market value of scholarship funds was \$29,328,496 at June 30, 2005, up from \$26,344,967 at July 1, 2004 and up from \$16,476,915 since July 1, 2000. That is up \$12,851,581 or 78% in five years; an average annual increase of 15.6%. There are 133 named scholarships.

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**Activities planned for 2007-2008:**

Ongoing Activities

- ▶ Improve educational programs/processes AND high quality outcomes.

- ☑ 'Improve educational programs/processes.'

**Campus Planning Theme:** Teaching and Learning

**Secondary Goals:**

**Sub Unit:**

**Time Frame:** Ongoing

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**Actions taken for 2006-2007:**

In 2003 IUSM began a 3 year process of self-study and organizational development known as the Relationship Centered Care Initiative (RCCI). The project is supported by a 3 year grant from the Fetzer Institute. The focus of RCCI is the so-called informal curriculum of the medical school; namely, how people interact with one another including patients. IUSM is studying how to transform the informal curriculum of a medical school to foster relationship – attentiveness to human interactions – in all aspects of medical school and practice. The desired outcome is a social environment that consistently reflects and reinforces the moral, ethical, professional, and humane values expressed in the School's formal curriculum.



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#### Evidence of Progress for 2006-2007:

RCCI began with a small administrative workgroup and a discovery team consisting of competency directors, students, and two external consultants. The discovery team now has over 100 members, representing the entire IUSM community, and continues to grow. Using the process of appreciative inquiry the team has collected over 180 interview stories of the system at its best. Core strengths and values of the IUSM community have been identified. Inspired by these findings, participants are engaged in fostering these core strengths through various activities including campus publications and forums, training opportunities, departmental partnerships, and faculty committees.

One outcome of the RCCI process has been the establishment of a School of Medicine Honor Code. The purpose of the Honor Code is to create an atmosphere of honesty, a culture of respect, and an environment of trust among students, residents, faculty, and staff at IUSM. It is our expectation that students and faculty alike will not only commit to abide by the guidelines set forth in the honor code, but that they will also incorporate those ideals into their belief systems, both now and throughout their careers. In order to develop the skills required to operate in a self-governing profession, it is imperative that students and faculty learn to work together to resolve problems, and are held accountable for addressing any unethical behavior of their peers.

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#### Activities planned for 2007-2008:

##### Ongoing Activities

▣ Infrastructure to support research mission.

☑ Develop IUSM research business plan.

**Campus Planning Theme:** Research, Scholarship and Creative Activity

**Secondary Goals:**

**Sub Unit:**

**Time Frame:** FY 2003-04 and ongoing

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#### Actions taken for 2006-2007:

Research business plan completed and approved by IUSM deans in December 2003. Annual progress reports and updates to the business plan were written in September 2004 and December 2005. The position of Assistant Dean for Clinical Research was created based on the analysis of needs and opportunities in this area by a task force. The position has been filled by Rafat Abonour, MD (see below).

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#### Evidence of Progress for 2006-2007:

The December 2005 update projects that IUSM can still achieve its goal of doubling research funding despite very limited growth in NIH budget. however. the timeline for



doubling must be extended by one year. In addition, success is increasingly contingent upon the future growth of the NIH budget, state approval and state funding for construction and operating costs of new IUSM facilities, and funding of new faculty start-up packages.

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**Activities planned for 2007-2008:**

Annual update of business plan.

☐ **Infrastructure to support research mission.**

☒ **Create Office of Clinical Research Support.**

**Campus Planning Theme:** Research, Scholarship and Creative Activity

**Secondary Goals:**

**Sub Unit:**

**Time Frame:** FY 2003-04 and ongoing.

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**Actions taken for 2006-2007:**

In FY 2003-04 a committee of clinically oriented research faculty and staff was established to analyze and make recommendations as to how to enhance clinical research opportunities. One key recommendation was to establish a new administrative unit with a goal of greatly increasing the schools clinical research efforts.

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**Evidence of Progress for 2006-2007:**

In June 2005 Rafat Abonour, MD became Associate Dean for Clinical Research at IUSM. Dr. Abonour will oversee the new clinical research support office that will provide business services, marketing to enhance patient recruitment, services to study coordinators and education to new and existing investigators and other study personnel. Clinical research activities will now be consolidated under one administrative office. The goal is to significantly expand translational and clinical research at IUSM, an effort that parallels the NIH Roadmaps emphasis on clinical and translational research.

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**Activities planned for 2007-2008:**

Creation of a new administrative unit.

☒ **Increase funding available to support administrative and facilities infrastructure of IUSMs research mission.**

**Campus Planning Theme:** Research, Scholarship and Creative Activity

**Secondary Goals:**

**Sub Unit:**

**Time Frame:** FY 2003-04 and ongoing.

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#### **Actions taken for 2006-2007:**

State legislators invited to IUSM for tours, presentations, and discussions regarding school's missions and importance to the State's health and economy. In the FY 2003-05 biennial budget bill, the state legislature approved an operating appropriation of \$3.2 million over the biennium for the IUPUI campus directed at strengthening its research infrastructure. IUSM received \$2.57 million of this total.

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#### **Evidence of Progress for 2006-2007:**


Funding from the 2003-05 biennial budget was used to expand funding available for biostatistical services that are a critical aspect of developing research to the point of being able to submit grant proposals. In addition, funding was expanded for laboratory animal research center operations, HIPAA research compliance, data security, research facilities maintenance, repair, and rental, the creation of a research fiscal compliance officer position, and the creation of a base budget for the new clinical research support office and budget enhancement for other central research administration functions.

In the FY 2005-07 biennial budget bill the state legislature approved additional research support appropriations of \$4,895,799 for health sciences. Of this total IUSM has now received \$2 million of new general funds base budget for FY 2006 and anticipates receiving an additional \$2 million of base funds for FY 2007, bringing the total state research support appropriations in its base budget to \$6.57 million. The downside of the 2005-07 appropriation is that these funds will be needed to fund new research building operating costs for MISB and Research institute III if the legislature does not appropriate plant expansion funds for this purpose in the next (2007-09) biennial budget bill.

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#### **Activities planned for 2007-2008:**

Continued communication planned with critical constituents.

 **Intensify commitment to the community.**

 **Continue and expand the Office of Medical Service Learning.**

**Campus Planning Theme:** Teaching and Learning, Civic Engagement

**Secondary Goals:**

**Sub Unit:**

**Time Frame:** Ongoing.

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#### **Actions taken for 2006-2007:**

Program implemented.

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#### **Evidence of Progress for 2006-2007:**


IUSM medical students participate annually in the Spring House Calls program. This is a day-long activity that teams students with homeowners in the Haughville and Blackburn areas who have requested assistance to help clean up their yards and properties. In the past seven years, over 600 students have volunteered thousands of hours of service to the near-westside community bordering on the IU Medical Center. Other programs and initiatives of the Office of Medical Service Learning include the Calnali medical mission, the community leadership mentor program, doctor camp, Super Shot Saturday, and Alternative Spring Break.

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#### **Activities planned for 2007-2008:**

Ongoing activities.

 **Quality faculty enthusiastic about their role as educators.**

 Create a faculty development program for IUSM that will provide education and support for teaching career development, teaching methods, peer review, and other career issues.

**Campus Planning Theme:** Teaching and Learning

**Secondary Goals:**

**Sub Unit:**

**Time Frame:** 2002-03 and ongoing.

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#### **Actions taken for 2006-2007:**

The Leadership in Academic Medicine Program (LAMP) was developed in FY 2002-03 and implemented in FY 2003-04. Two faculty groups have successfully completed the LAMP program and given it very positive evaluations.

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#### **Evidence of Progress for 2006-2007:**

Owing to the importance of faculty and personnel development, the position responsible for this activity was increased in stature from Associate to Executive Associate Dean. In FY 2005 Dr. Stephen Bogdewic, Executive Associate Dean for Faculty Affairs and Professional Development engaged Executive Development Group, LLC to assist in establishment of a new, additional faculty development program for mid-career faculty that will be focused on leadership development at both the department and school levels. The goals of this new program are to expand and enhance IUSM's faculty development initiative, offer faculty more opportunities, insights, and tools to develop their careers, and grow the next generation of academic and administrative leadership for IUSM.

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#### **Activities planned for 2007-2008:**

Ongoing Activities



## **Fiscal Health**

## **Reallocation Plan**

## **Other Question(s)**

1) *Diversity*. In the past year (July 1, 2006-June 30, 2007) what actions have you taken and what results have you achieved in retaining and graduating a diverse student body; enhancing diversity in research, scholarship, and creative activity; and recruiting, developing, and supporting diverse faculty and staff?

2) *International activities*. Over the past year, in what international projects and activities have your faculty, staff, and students engaged? What new efforts have been undertaken to internationalize the curriculum?