

Data-Driven Academic Medical Centers

Creighton University School of Medicine	Michigan State University College of Human Medicine
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2022

Group on Business Affairs (GBA)
Group on Institutional Planning (GIP)
Joint Spring Meeting



Overview Funding & Mission

Michigan State University

College Human Medicine

Michigan State University

College of Human Medicine

All Funds / Effort Process Overview

- ✓ About CHM
- ✓ Background / Challenge
- ✓ Process Goal / Outcome
- ✓ System(s) / Tools / Reporting

About the College

- Established in 1964
- State-funded entity, land grant institution
- Community based - 8 campuses across the state of Michigan
- Over 4,000 community-based faculty, over 750 paid Faculty Academic Staff and Support Staff
- 19 departments, 2 Centers & Institutes
- 200 medical student matriculate each year, ~ 5,700 alumni



Background

Challenges

- ✓ Understanding source and use of funds, largest portion of expenses is compensation
- ✓ Understanding how faculty and staff effort is funded across missions (Education, Clinical, Research, Outreach, Admin/Citizenship)
- ✓ Validating department reported effort against educational assignments or cFTE
- ✓ Transparency and communication with departments and central college offices
- ✓ Manual processes, disparate systems

Process Goal/Outcome

Develop a line item all funds budget which provides a breakdown of funding and expenditures across sources and effort across mission. With the allocation of compensation and effort at the employee level across all funds/mission categories. Validate reported mission effort against relevant datasets.

Two Main Activities:

1. All Funds Budgeting

- a. **Challenge:** Allocating out cost of employees to Funding Types, then distributing across Mission Effort categories.
- b. ***How much \$ and FTE is required to operate the college across missions (education, admin, etc.)?***

2. Educational Assignments

- a. **Challenge:** Capturing all assignments for the Academic Year, both planned and actual. Allocating hours and time of Faculty to courses/educational assignments.
- b. ***How many educational FTE are required for the Medical School curriculum?***

System Overview

Planning Analytics

Interactive toolset where multidimensional data cube model is built which allows for entry into various forms that then allow for that data to be pulled into robust aggregated reports as well as the ability to slice and dice.

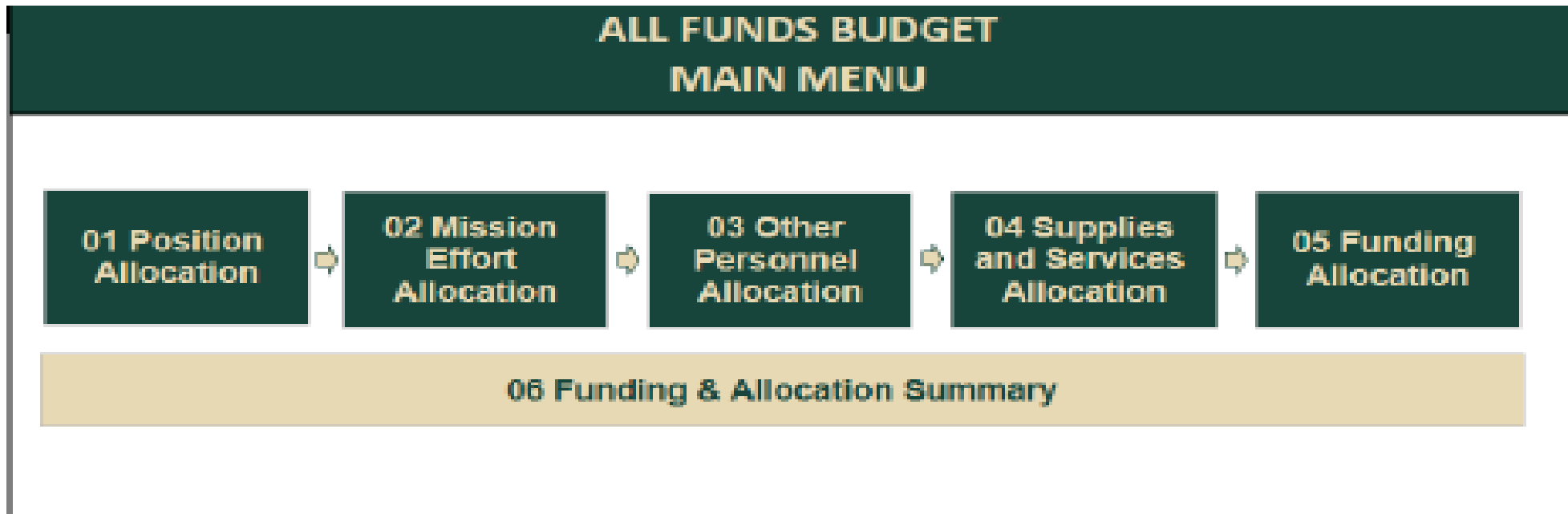
Distributed access / Role Based Security

Department administrators work with their department, Business Office access to roll up for all departments by various categories

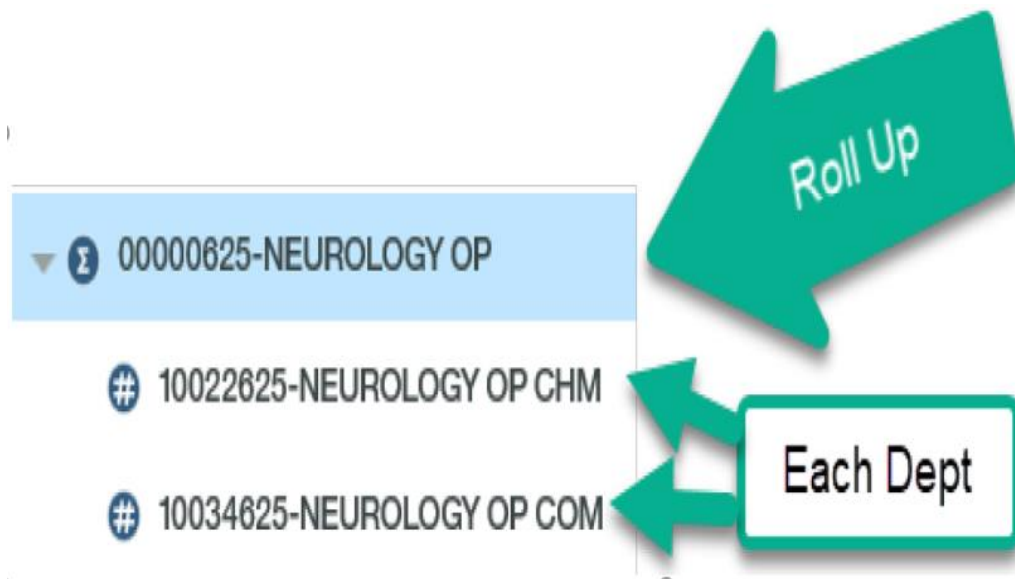
We are not yet leveraging the full capability of the system and would like to expand the dataset to include additional functionality in the future.

All Funds

Interactive Websheets to Capture Data



All Funds – Hierarchies / Dimensions



Comp Type **Base Salary**

FTE Salary	
328,843	
112,709	
115,218	
100,916	
0	
0	
0	
0	
0	
0	
0	
0	
0	
0	

Find in subset...

- ▼ Σ Total Object Types
 - # Fringe
- ▼ Σ Total Non-Fringe Object Types
 - # Base Salary
 - # Admin Inc
 - # HSRC

Select Comp Type from drop down to allocate as needed

All Funds Categories

General Fund: GA accounts

General Fund Special / Research: GS, GE, GH, GR accounts, faculty start-up

Clinical: Medical Service Plan (MSP) accounts

Restricted - RC: Grant accounts - RC

Restricted - RG: Grant accounts - RG

Endowment / Gift: RT, RN, DE

Other: Auxiliary and Designated Accounts not associated with MSP

Non-Dept/Non-CHM Org: Allocated/funded from outside of the department or college. Examples: Grants within other colleges or departments (co-PI), funding from the Dean's Office, additional assignments allocated to another unit.

Position Allocation

Fiscal Year **2020**

Select Name Below to Add Existing Employee to this Department:

Department **10022582 - MEDICINE**

Comp Type **Base Salary**

Add Employee

Base Salary

	FTE	FTE Salary	Employee Group	Personnel Subarea	Job Title	Left to Allocate	Weighted Comp	Projected Fringe	Not Funded	Total Allocated	General Fund	GF Spec/Res	Clinical	Restricted - RC
-- Total Existing Employees	62.84	6,837,877				5,429,521.12	6,324,763.24	2,091,536.12	266,385.06	628,857.06	304,743.78	(1,179.86)	122,584.57	(1,179.86)
Akela, George S (5889)	1.00	226,181	Fac./Acad Staff	FAS	Professor-Tenure System	226,181.25	226,181.25	48,948.30						
Alubaker, Ahmed M (41257)	1.00	90,000	Fac./Acad Staff	FAS	Assistant Professor Health Programs	90,000.00	90,000.00	31,274.00						
Alasouli, Saleh (46123)	1.00	95,219	Fac./Acad Staff	FAS	Professor Health Programs-Fixed Term	0.00	95,219.16	30,624.40		95,219.16	85,990.68		9,228.48	
Baker, Karen Lee (36716)	1.00	68,145	Nurses	NURS	Nurse Research/S	77,583.62	68,144.76	28,316.58		(9,438.86)	(1,179.86)	(1,179.86)	(1,179.86)	(1,179.86)
Barr, Kelly J (19934)	1.00	57,458	Pro Supervisory	APSA	Curriculum Assistant I/S		57,457.92	26,280.73		57,457.92	57,457.92			
Barrela, Sowmya (33154)	1.00	80,000	Fac./Acad Staff	FAS	Assistant Professor Health Programs		80,000.00	30,021.40		80,000.00	35,000.00		45,000.00	
Benedict, Connie Joe (8452)	1.00	53,869	Professionals	AP	Administrative Assistant II	53,868.96	53,868.96	25,597.04						
Berthe, Mary Jean E (11146)	1.00	56,529	Nurses	NURS	Nurse Research	56,528.88	56,528.88	26,103.75						
Bett, Christina Marie (4214)	1.00	53,869	Professionals	AP	Administrative Assistant II	53,868.84	53,868.84	25,597.01						
Buknight, Reynard (53480)	1.00	164,730	Fac./Acad Staff	FAS	Associate Professor-Tenure System	164,729.98	164,729.98	41,553.52						
Candioti, Louis Thomas (7916)	1.00	127,475	Pro Supervisory	APSA	Administrative Associate I/S		127,475.04	39,619.00		127,475.04	127,475.04			
Carey, Tracy Ann (37866)	0.90	50,773	Clerical Tech.	CT	Office Assistant III	45,695.52	45,695.52	24,040.00						
Cahal, Gurveen Kaur (33480)	1.00	80,000	Fac./Acad Staff	FAS	Assistant Professor Health Programs		80,000.00		80,000.00					
Capps, Marianne L (41926)	0.50	73,198	Professionals	AP	Clinical Research Coverage Analyst	36,599.04	36,599.04	22,307.12						
Caster, Debra Ann (12839)	0.60	62,803	Professionals	AP	Industrial Hygienist II	37,681.77	37,681.77	22,513.38						
Copper, Christopher (37808)	1.00	81,905	Fac./Acad Staff	FAS	Assistant Professor Health Programs	81,905.40	81,905.40	30,007.44						
Crockett-Torabi, Elaine (5336)	1.00	121,784	Fac./Acad Staff	FAS	Professor-Tenure System	121,783.50	121,783.50	38,534.76						
Delljeter-Rupp, H L (3653)	1.00	51,474	Professionals	AP	Research Assistant I	51,474.48	51,474.48	25,140.89						
Diamena, Francesca C (3942)	1.00	246,582	Fac./Acad Staff	FAS	Chairperson-Management	246,581.97	246,581.97	52,148.89						
Frenchick, Gary S (13522)	1.00	241,721	Fac./Acad Staff	FAS	Professor Health Programs-Fixed Term	241,720.82	241,720.82	54,125.74						
Fillich, Laura E (10613)	1.00	99,195	Fac./Acad Staff	FAS	Assistant Professor Health Programs	99,194.52	99,194.52	31,718.41						
Gossain, Ved V (1484)	0.22	204,774	Fac./Acad Staff	FAS	Professor-Fixed Term	45,009.36	45,009.36	23,909.28						
Hahn, Churlson (1948)	1.00	103,967	Fac./Acad Staff	FAS	Assistant Professor Health Programs	103,966.58	103,966.58	32,882.19						
Havichnek, Damer H (15074)	1.00	185,953	Fac./Acad Staff	FAS	Professor Health Programs-Fixed Term	185,953.30	185,953.30	45,123.63						



Funding & Allocation Summary

Fiscal Year

Department

	Allocation Breakdown									Percentage Breakdown							
	Total	General Fund	GF Spec/Res	Clinical	Restricted - RC	Restricted - RG	Endowment / Gift	Other	Non-CHM/Dept	General Fund	GF Spec/Res	Clinical	Restricted - RC	Restricted - RG	Endowment / Gift	Other	Non-CHM/Dept
- Total Revenue/Allocation	1,389,005.63	468,497.79		659,795.76					260,712.08	33.73%		47.50%					18.77%
Allocation	468,497.79	468,497.79								100.00%							
Carryforward																	
Total Other Funding	920,507.84			659,795.76					260,712.08			71.68%					28.32%
- Total Expenses	1,359,352.30	442,384.03	(3,539.57)	659,795.76	0.00	0.00	0.00	0.00	260,712.08	32.54%	(.26%)	48.54%	.00%	.00%	.00%	.00%	19.18%
- Total Position	1,472,025.12	551,517.28	0.00	659,795.76	0.00	0.00	0.00	0.00	260,712.08	37.47%	.00%	44.82%	.00%	.00%	.00%	.00%	17.71%
Base Salary - Position	728,857.06	404,743.78	(1,179.86)	122,584.57	(1,179.86)	(1,179.86)	(1,179.86)	(1,179.86)	207,427.99	55.53%	(.16%)	16.82%	(.16%)	(.16%)	(.16%)	(.16%)	28.46%
Fringe - Position	299,645.82	109,133.26	3,539.57	117,170.91	3,539.57	3,539.57	3,539.57	3,539.57	55,643.80	36.42%	1.18%	39.10%	1.18%	1.18%	1.18%	1.18%	18.57%
Admin Inc - Position	30,561.10	38,820.10	(1,179.86)	(1,179.86)	(1,179.86)	(1,179.86)	(1,179.86)	(1,179.86)	(1,179.86)	127.02%	(3.86%)	(3.86%)	(3.86%)	(3.86%)	(3.86%)	(3.86%)	(3.86%)
HSRC - Position	412,961.14	(1,179.86)	(1,179.86)	421,220.14	(1,179.86)	(1,179.86)	(1,179.86)	(1,179.86)	(1,179.86)	(.29%)	(.29%)	102.00%	(.29%)	(.29%)	(.29%)	(.29%)	(.29%)
- Total Other Personnel																	
Base Salary - Other Personnel																	
Fringe - Other Personnel																	
- Total S&S																	
Other - S&S																	
Fringe Credit	(112,672.83)	(109,133.26)	(3,539.57)							96.86%	3.14%						
+ Remaining	29,653.33	26,113.76	3,539.57	0.00	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	88.06%	11.94%	.00%	(.00%)	(.00%)	(.00%)	(.00%)	(.00%)

Mission Effort Categories

Mission Effort Categories (have expanded to include more granularity over the last 5 years)

Admin / Citizenship

Outreach

Research – Research Admin, Research rFTE

Clinical - Clinical Admin, Clinical cFTE, Clinical Residency Teaching

Education – Educational Admin, SDC Teaching, Residency Teaching, Graduate Teaching (CHM Program), Graduate Teaching (Non CHM Program), Undergraduate Teaching, Researchers w/Grad Students

Mission Effort Allocation By Category

Fiscal Year

Department

Percent or Comment

Mission Pct

Mission Pct	Allocated Effort	Non-CHM/Dept Effort	CHM Effort	CHM Left to Assign	Admin / Citizenship	Outreach	Research	Research Admin	Research rFTE	Clinical	Clinical Admin	Clinical cFTE	Clinical Residency Teaching	Education	Educational Admin	SDC Teaching	Residency Teaching	Graduate Teaching (CHM)
Total Existing Employees																		
Abubaker, Ahmed M (0001965)	100.00		100.00		15.00		30.00		30.00	45.00		45.00		10.00		5.00	5.00	
Aldasouqi, Saleh (00046123)	100.00		100.00		5.00		20.00		20.00	55.00		55.00		20.00			20.00	
Baker, Karen Lee (00036715)	100.00		100.00		20.00		15.00		15.00	55.00		55.00		10.00		5.00	5.00	
Bar, Kelly J (00019934)	100.00		100.00		10.00					100.00	30.00	70.00						
Barrela, Sowmya (000331547)	100.00		100.00		2.00		8.00		8.00	70.00		70.00		90.00		90.00		
Benedict, Connie Joe (00084562)	100.00		100.00		100.00									20.00		20.00		
Bouknight, Reynard (00053486)	100.00		100.00		30.00		5.00		5.00	50.00	20.00	30.00		15.00			15.00	
Bucceri, Christina Marie (0001144)	100.00		100.00											100.00			100.00	
Candiotti, Louis Thomas (0001916)	100.00		100.00		50.00					50.00	50.00							
Caray, Tracy Ann (00037868)	100.00		100.00				100.00		100.00									
Chester, Debra Ann (00012031)	100.00		100.00				100.00		100.00									
Cole, Craig Emmitt (00025311)	100.00	45.20	54.80		5.00		10.00		10.00	75.00		75.00		10.00			10.00	
Cooper, Christopher (00037810)	100.00		100.00		5.00		20.00		20.00	55.00		55.00		20.00		5.00	15.00	
Crockett-Torabi, Elaine (0005216)	100.00		100.00		35.00		15.00		15.00					50.00				
Defeliter-Rupp, H L (00036518)	100.00		100.00				100.00		100.00									
Dwamena, Francesca C (0000142)	100.00		100.00		40.00					60.00	40.00	20.00						
Ferendick, Gary S (00013522)	100.00	80.80	19.20							100.00		100.00						
Frellich, Laura E (00010613)	100.00		100.00		40.00		5.00		5.00	45.00		45.00		10.00		5.00	5.00	
Gennette, Ryan (00028280)	100.00		100.00							100.00		100.00						
Gerlach, John Adam (00019677)	100.00	52.06	47.94				100.00		100.00									
Gossain, Ved V (00001484)	100.00	100.00																
Han, Churlson (00001948)	100.00	32.04	67.96							72.00		72.00		28.00		28.00		
Haylichek, Daniel H (00019674)	100.00	15.40	84.60		15.00		15.00		15.00	50.00	10.00	40.00		20.00		5.00	15.00	
Hebdon, George M (00005584)	100.00		100.00			5.00	5.00		5.00	50.00		50.00		40.00		10.00	30.00	
Hrinzenko, Borys W (0000245)	100.00		100.00		25.00		10.00		10.00	50.00		50.00		15.00		10.00	5.00	
Jameson, Andrew Peter (0001838)	100.00	100.00																
Jones, Alida LK (00000000)	100.00		100.00				100.00		100.00									

Educational Assignment System

- Also created in Planning Analytics. Allows users to interact with both areas.
- Captures all educational assignments related to our curriculum - planned and actual
- Allows us to determine how many hours and FTE are required and assigned for medical school curriculum
- Leverages EBS, tracks employee information, assignment hierarchy
- Distributed access across department chairs and academic affairs
- Data Entry, Maintenance, Robust reporting

How is a faculty member fulfilling their educational mission commitment?

Educational Assignments

Employee:

Version:

Academic Year:

Primary Department: 10022332-FAMILY MEDICINE

Version: Planned

Credited Department: 10022332-FAMILY MEDICINE

Academic Year: 2019-20

Credit Type: Department Teaching Credit

Date Produced: 10/19/2021

Assigned Hours Detail

6 Assignments	Sessions	Direct Assumption	Direct Adjustment	Total Direct Hours	Weighted Indirect	Total Hours Assigned	Assignment Details
				688.00	86.90	774.90	
TCH-Fellow Learning Society EL	0	387	72	459	0	459	
TCH-IS Adv CS EL Simulation	5	4	1	21	2.1	23.1	PE, 1; young child, 1; neuro, 1; MSK, 1; cardio pulm, 1; sick v well, 1; 21 hours
TCH-MCE Palliative EL	8	4	0	32	16	48	
TCH-MCE Phys Therapy EL	24	4	0	96	48	144	Rotational Lead
TCH-MCE Women's Health EL	8	4	0	32	16	48	
TCH-SIM MCE CS Teach EL	12	4	0	48	4.8	52.8	reassigned H. Barry's hours, per S. Roskos

Primary Dept - Employees by Credited Dept w Assignment

Version

Academic Year

Credit Type

Primary Department

Total 10022582-MEDICINE

Sessions	Direct Assumption	Direct Adjustment	Total Direct Hours	Weighted Indirect	Total Assigned Hours
626.50	1,137.50	(11.75)	3,006.75	505.48	3,512.23

Credited Department	Employee	Assignment	Credit Type	Sessions	Direct Assumption	Direct Adjustment	Total Direct Hours	Weighted Indirect	Total Assigned Hours	Assignment Details
10022430-HUMAN MED DEAN	Ashack, Richard (00014997)	+ All Assignments	Contracted Services	1.0	13.0	(6.0)	7.0	1.5	8.5	
		CUR-MCE Lg Grp Cont Dev	Contracted Services	0.0	10.0	(6.0)	4.0	0.0	4.0	default.
		TCH-MCE LgGrp Clinician Sci GR	Contracted Services	1.0	3.0	0.0	3.0	1.5	4.5	Skin
	Burdick, Stephanie A (00014929)	+ All Assignments	Contracted Services	5.0	4.0	0.0	20.0	2.0	22.0	
		TCH-IS Adv CS GR Simulation	Contracted Services	5.0	4.0	0.0	20.0	2.0	22.0	well, 1; ABD, 1; capstone, 1
	Courts, Jayne E (00029142)	+ All Assignments	Department Teaching Credit	25.0	7.0	(1.0)	96.0	13.2	109.2	
		TCH-MCE LgGrp Clinician Sci GR	Department Teaching Credit	3.0	3.0	0.0	9.0	4.5	13.5	3) H2O, Na, K disturbances
		TCH-SIM MCE CS Teach GR	Department Teaching Credit	22.0	4.0	(1.0)	87.0	8.7	95.7	between planned and default
	Ferenchuk, Gary S (00013523)	+ All Assignments	Department Teaching Credit	29.5	138.0	(12.5)	223.0	48.5	271.5	
		CUR-ASK CDG	Department Teaching Credit	0.0	30.0	(10.0)	20.0	0.0	20.0	Patients; Interviewer for ASK III
		CUR-Interession CDG	Department Teaching Credit	0.0	4.0	0.0	4.0	0.0	4.0	
		CUR-LCE CDG	Department Teaching Credit	0.0	30.0	0.0	30.0	0.0	30.0	
		CUR-MCE CDG	Department Teaching Credit	0.0	30.0	0.0	30.0	0.0	30.0	
		CUR-MCE Lg Grp Cont Dev	Department Teaching Credit	0.0	10.0	2.0	12.0	0.0	12.0	default.
		CUR-MCE Shepherding	Department Teaching Credit	1.5	15.0	(7.5)	15.0	0.0	15.0	3) Jul 20-24 (Chest Pain, Cardiac Arrest)
		LDR-JIT & C3s-Director	Department Teaching Credit	0.0	0.0	0.0	0.0	0.0	0.0	LDR
		TCH-Biomedical Lab EL	Department Teaching Credit	1.0	4.0	2.0	6.0	6.0	12.0	default
		TCH-ECE LgGrp Clinician Sci EL	Department Teaching Credit	19.0	4.0	0.0	76.0	38.0	114.0	
		TCH-MCE LgGrp Clinician Sci GR	Department Teaching Credit	3.0	3.0	0.0	9.0	4.5	13.5	3) Chest Pain/Cardiac Arrest
		TCH-MCE RSG Faculty Liaison	Department Teaching Credit	2.0	4.0	0.0	8.0	0.0	8.0	
		TCH-Ready for Residency Events	Department Teaching Credit	3.0	4.0	1.0	13.0	0.0	13.0	4
	Graham, Veda W (00001464)	+ All Assignments	Department Teaching Credit	42.0	12.0	2.0	170.0	52.2	222.2	
		TCH-MCE Resp Therapy GR	Department Teaching Credit	22.0	4.0	0.0	88.0	44.0	132.0	
		TCH-SIM ECE CS Teach EL	Department Teaching Credit	7.0	4.0	0.0	28.0	2.8	30.8	Sim staff will coordinate
		TCH-SIM MCE CS Teach EL	Department Teaching Credit	13.0	4.0	2.0	54.0	5.4	59.4	between planned and default
	Kosari, Karina (00013141)	+ All Assignments	Contracted Services	0.0	30.0	60.0	90.0	0.0	90.0	
		CUR-LCE CDG	Contracted Services	0.0	30.0	60.0	90.0	0.0	90.0	
	Latta, Paul (00006163)	+ All Assignments	Contracted Services	11.0	8.0	0.0	44.0	22.0	66.0	
		TCH-MCE Adult Wards EL	Contracted Services	10.0	4.0	0.0	40.0	20.0	60.0	Department for 10 sessions

Roll Ups – Educational Assignments

	– All Credit Types	Contracted Services	Department Teaching Credit	On Call	Volunteer	No Credit Type
– All Assignments	70,950.66	6,962.56	51,749.47	3,599.31	122.00	8,517.33
+ Admissions	1,431.50		1,396.50			35.00
+ Curriculum	5,614.00	496.00	4,622.00	8.00	90.00	398.00
+ Assessment	4,691.00	428.00	3,822.00			441.00
+ Teaching	59,214.16	6,038.56	41,908.97	3,591.31	32.00	7,643.33

	Total Assigned Hours		
	– Actual - Planned	Planned	Actual
– All Assignments	(8.00)	70,950.66	70,942.66
+ Admissions		1,431.50	1,431.50
+ Assessment		4,691.00	4,691.00
+ Curriculum		5,614.00	5,614.00
+ Teaching	(8.00)	59,214.16	59,206.16

Analysis – Across Models

- Cube views – funded FTE by Mission

		FTE
- 10022000-COLLEGE OF HUMAN MEDICINE	+ Fac/Acad Staff	547.86
	+ Support Staff	421.58
1002258 MEDICINE	+ Fac/Acad Staff	40.22
	+ Support Staff	29.60
1002209 BIOCHEM MOLEC BIO PHM	+ Fac/Acad Staff	4.58
	+ Support Staff	0.33
1002227 EPI BIOSTATISTICS	+ Fac/Acad Staff	25.75
	+ Support Staff	14.75
1002233 FAMILY MEDICINE	+ Fac/Acad Staff	22.85
	+ Support Staff	14.50
1002243 HUMAN MED DEAN	+ Fac/Acad Staff	51.37
	+ Support Staff	71.30
1002251 PH	+ Fac/Acad Staff	6.99
	+ Support Staff	11.00
1002257 MED ED RES DEV	+ Fac/Acad Staff	7.00
	+ Support Staff	0.90
1002257 CTR BIOETHICS & SOCIAL SCIENCE	+ Fac/Acad Staff	6.38
	+ Support Staff	2.00



		Total Allocated Comp	FTE
Non-CHM/Dept Mission	+ Fac/Acad Staff	1,689,338	6.21
	+ Support Staff	73,211	0.84
- Total CHM Mission Categories	+ Fac/Acad Staff	7,824,193	32.02
	+ Support Staff	2,130,498	25.76
Admin / Citizenship	+ Fac/Acad Staff	1,498,624	5.49
	+ Support Staff	820,992	11.50
Outreach	+ Fac/Acad Staff	10,261	0.05
	+ Support Staff		
+ Research	+ Fac/Acad Staff	1,680,739	8.25
	+ Support Staff	666,994	8.15
+ Clinical	+ Fac/Acad Staff	3,507,346	13.36
	+ Support Staff	487,682	4.21
+ Education	+ Fac/Acad Staff	1,127,223	4.87
	+ Support Staff	154,831	1.90

Current State

- Where we are now
- Next step

Departmental Dashboard & Departmental Activity Report

Creighton University School of Medicine



Overview

- About Creighton University School of Medicine
- Background & Needs
- Department Dashboard
- Department Activity Report
- Uses & Utilization of Reports

Creighton University School of Medicine

- Established in 1892
- Private, Jesuit Catholic institution
- Two campuses (Omaha & Phoenix)
- Multiple Health System Partners
- 850+ full-time faculty (mostly Health System employed) and 1250+ contributed service faculty
- 230 medical students matriculate per year

Background

- Provost's Data Management System
 - Mission-based Management
 - Academic Activity Tracking
- Relationship of academic activity tracking to budget and compensation
- Accreditation needs: QI Processes

Departmental Dashboard

[illegible]

Scholarly Activity

Metrics

- Publications per FT faculty
- Presentation per FT faculty

Challenges

- Data entry of scholarly activity

	SCHOLARLY ACTIVITY ¹									
	Publications per FT Faculty					Presentations per FT Faculty				
	2017	2018	2019	2020	2021	2017	2018	2019	2020	2021
Department 1	0.67	0.75	0.83	1.20	1.83	1.67	1.88	0.67	0.67	0.33
Department 2	0.55	0.45	0.36	0.36	0.18	0.64	0.18	0.93	0.93	0.27
Department 3 (PRC)				0.00	0.25					4.50
Department 4 (OMA) (OMA)	1.58	2.17	0.58	0.40	0.63	2.00	2.00	0.17	0.17	0.00
Department 5 (PRC)	0.42	0.17	1.70	0.36	1.27	0.17	0.17	0.80	0.80	1.45
Department 6 (OMA)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.21	0.00
Department 7 (PRC)					0.00					0.00
Department 8 (OMA)	0.00	9.00	9.00	0.00	0.00	9.00	2.00	2.00	0.00	0.00
Department 9 (PRC)					0.00					0.00
Department 10 (OMA)	0.84	1.68	1.59	0.79	1.56	1.42	2.37	0.76	0.68	0.75

Research Activity

Metrics

- Number Grants Awarded per FT faculty
- Award Dollars per FT faculty

Challenges

- Data collection for non-employed faculty

[illegible]

SOM Citizenship

Metrics

- Tracked Committee Hours per FT faculty
- Admissions Interviews per FT faculty

Challenges

- Hourly tracking vs. protected time allotment

	SOM CITIZENSHIP ¹						
	Tracked Committee Hours per FT Faculty					Admission Interviews per FT Faculty	
	2017	2018	2019	2020	2021	2020	2021
Department 16 (OMA)	0.00	47.45	0.00	20.40	1.50		0.3
Department 17 (PRC)				0.00	16.49		1.7
Department 18 (OMA)	40.65	40.50	40.48	12.50	45.34		0.0
Department 19 (PRC)					3.00		0.0
Department 20 (OMA)	24.19	22.86	36.41	47.06	137.54		9.0
Department 21 (PRC)					0.00		2.2
Department 22 (OMA)	11.08	7.78	19.03	14.99	2.03		0.2
Department 23 (PRC)				17.50	1.11		0.1
Department 24 (OMA)	2.62	7.13	1.38	1.50	0.00		0.4
Department 25 (PRC)					14.89		1.0
Department 26 (OMA)	0.58	3.05	3.69	4.94	0.26		0.2

Graduate Medical Education

Metrics

- Board Scores Pass Rate
- ACGME Resident Survey Program

Challenges

- Low N in some programs

	GRADUATE MEDICAL EDUCATION ³									
	Board Scores Pass Rate AY 17 and 18: Scores averaged over 5 years AY 19: Scores averaged over 3 years AY 20: 2020-only					ACGME Resident Survey Program Total				
	2017	2018	2019	2020	2021	2017	2018	2019	2020	2021
Department 16 (OMA)	85%	87%	90%	100%		94%	94%	94%	98%	97%
Department 17 (PRC)									89%	89%
Department 18 (OMA)	88%	79%	71%	83%		93%	96%	97%	95%	91%
Department 19 (PRC)										
Department 20 (OMA)										
Department 21 (PRC)										
Department 22 (OMA)	84%	96%	96%	80%		86%	95%	94%	98%	98%
Department 23 (PRC)									96%	95%
Department 24 (OMA)	100%	100%	66%	100%		97%	97%	96%	98%	99%
Department 25 (PRC)									99%	98%
Department 26 (OMA)	84%	84%	QE: 100% CE: 91.6%	100%		96%	91%	92%	95%	89%

Undergraduate Medical Education

Metrics

- Clerkship Student Satisfaction
- Shelf Exam Equated Percent Score
- Average Faculty Evaluation Score

Challenges

- Representing non-clerkship departments

	UNDERGRADUATE MEDICAL EDUCATION ⁴											
	Clerkship-Student Satisfaction ³					Shelf Exam Equated Percent Correct Score					Average MedHub Faculty Evaluation Scores	
	2017	2018	2019	2020	2021	2017	2018	2019	2020	2021	2020	2021
Department 10 (OMA)	83.7%	82.8%	81.9%	87.0%	83.5%	75.2	74.9	74.0	75.9	76.6	3.77	3.54
Department 11 (PRC)					97.7%				75.4	75.4		
Department 12 (OMA)	89.1%	91.3%	92.4%	96.7%	86.2%	75.8	76.1	75.6	76.1	75.6	3.40	3.55
Department 13 (PRC)				89.7%	93.1%				77.3	77.3	3.87	3.58
Department 14 (OMA)	23.8%	46.8%	77.0%	75.0%	61.2%	79.5	79.4	79.2	79.5	81.1	3.61	3.63
Department 15 (PRC)				74.3%	78.6%				79.9	82.4		
Department 16 (OMA)	63.9%	71.1%	76.4%	86.9%	87.4%	80.5	79.3	80.3	79.3	81.0	3.61	3.56
Department 17 (PRC)				71.8%	88.4%				78.1	80.2	3.48	3.41
Department 18 (OMA)											3.41	3.53
Department 19 (PRC)												3.55
Department 20 (OMA)	89.2%	100%	91.0%	98.9%	93.1%	79.6	79.8	81.0	79.1	81.0	3.67	3.69
Department 21 (PRC)					90.5%				79.1	81.7		

Departmental Activity Report

Departmental Activity Report

- Supports validation of Departmental Dashboard
- Department chair view to validate:
 - Faculty list and status
 - Areas of a contribution per faculty member

		2020								2021							
					Teaching: MEP	Teaching:	Teaching:		Teaching:				Teaching: MEP	Teaching:	Teaching:		Teaching:
Name	Full-Time?	Committee Hours 2020	Leadership Hours 2020	Total Teaching Hours 2020	Preclerkship Phase 2020	MEP Clerkship Phase 2020	GME Hours 2020	Teaching: PAS Hours 2020	Other School 2020	Committee Hours 2021	Leadership Hours 2021	Total Teaching Hours 2021	Preclerkship Phase 2021	MEP Clerkship Phase 2021	GME Hours 2021	Teaching: PAS Hours 2021	Other School 2021
Faculty A	FT	0	615.4	3929	24	3894	0	11	0	0	585.1	4228.5	0	4060	0	168.5	0
Faculty B	FT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Faculty C	FT	10	0	0	0	0	0	0	0	4.5	0	0	0	0	0	0	0
Faculty D	FT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Faculty E	FT	0	260	415.25	31	384.25	0	0	0	0	140	151.25	4.5	146.75	0	0	0
Faculty F	FT	0	0	321	0	321	0	0	0	0	0	1346	62.5	1283.5	0	0	0
Faculty G	FT	397	1664	96.5	86.5	8	0	2	0	283.5	844.5	64	50	13	0	1	0
Faculty H	Not FT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Faculty I	Not FT	0	1040	39	18	21	0	0	0	0	520	21	11	10	0	0	0
Faculty J	Not FT	10	0	14	12	2	0	0	0	6	0	27.5	15.5	12	0	0	0
Faculty K	Not FT	0	0	2	2	0	0	0	0	0	0	8	0	8	0	0	0
Faculty L	Not FT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Faculty M	Not FT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL HOURS		417	3579.4	4816.75	173.5	4630.25	0	13	0	294	2089.6	5846.25	143.5	5533.25	0	169.5	0

Uses & Utility of Reports

- Data-driven decision making
 - Review of chair and department performance
 - Faculty evaluation
- Possible use for resource allocation
 - Academic FTE for faculty
 - Resource allocation for research and faculty development