

Department Annual Report to the Dean, School of Medicine

Department: _____ **Calendar Year:** _____

- I. **Executive Summary** (not more than two pages, see appendix A for suggested format)
- II. **Personnel:** Faculty, Title, Rank, Division and Salaries

Rank and Names	Additional Titles	Salary	Salary Benchmark (specify source)	Comments
Chair				
<i>Professors</i>				
Division A				
Division B				
Division C				
<i>Associate Professors</i>				
Division A				
Division B				
Division C				
<i>Assistant Professors</i>				
Division A				
Division B				
Division C				
<i>Instructor</i>				
Division A				
Division B				
Division C				

GRANT ACTIVITY

	Current calendar year	Previous calendar year	Incr (Decr)	Explanation
Direct Expenditures				
Indirect Expenditures				
Total Expenditures	\$ -	\$ -	\$ -	

List all active grants in the department. **BOLD** new grants acquired during current calendar year and *italicize* ones that terminated during the year

Grants	Amt of Funding
_____	\$ -
_____	\$ -
_____	\$ -
_____	\$ -
_____	\$ -
_____	\$ -
_____	\$ -
_____	\$ -
_____	\$ -
_____	\$ -

List all publications during the current calendar year (title, publication, author)

VI. Clinical Activities:

	<u>FY 2007/2008</u>		<u>FY 2006/2007</u>	
	<u>Total Gross Charges</u>	<u>Total Net Collections</u>	<u>Total Gross Charges</u>	<u>Total Net Collections</u>
<u>FEE-FOR-SERVICE</u>				
	<u>FY 2007/2008</u>		<u>FY 2006/2007</u>	
	<u>Dept. Total</u>	<u>Average per Clin FTE</u>	<u>AAMC/ MGMA Percentile</u>	<u>Average per Clin FTE</u>
<u>OTHER CLINICAL DATA</u>				
WORK RVUs				
SESSIONS				
PATIENTS PER SESSION				
ARRIVALS				
<u>STATEMENT OF PROFIT & LOSS</u>				
	<u>FY 07/08</u>	<u>FY 06/07</u>	<u>Incr/(Decr)</u>	<u>Explanation of Variances > 10%</u>
Department Revenue:				
Fee-For-Service			-	
Agreements:				
Hospital Part A			-	
Hospital Part B			-	

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Hospital Other			-
Other Agreements			-
Other Income (Incl. VA Income)			-
Total Gross Revenue	<u>\$</u>	<u>-</u>	<u>\$</u> -
Interest Income			
Less Expenses:			
Contractual 5%			-
Primary Malpractice			-
Administration			-
Billing			-
Collection Agency Fees			-
Appointment Scheduling			-
Staff Payroll			-
Operating			-
ACP			-
Indirect Costs of Practice			-
Dean's Fund			-
Special Projects			-
Interdepartmental Pool			-
Physicians Compensation			-
Total General Expenses	<u>\$</u>	<u>-</u>	<u>\$</u> -
Gross Revenues Less Expenses	<u><u>\$</u></u>	<u><u>-</u></u>	<u><u>\$</u></u> -

VII. **Affiliations and Collaborations:** Describe current relationships with hospitals, agencies, centers etc

VIII. **Development and Mentoring of Junior Faculty:**

Courses/ programs attended by junior faculty

List all faculty development activities in the current fiscal year (topic, attendance, dates)

List all scholarly activities from mentoring (presentations, publications etc)

List all new hires, division and effective dates for current fiscal year

List all terminations/resignations, division and effective dates for current fiscal year

IX. **Administrative roles** of department/center members (outside the department).

Hospital directorships, committee chairs etc

X. **Fund raising/ Outreach/Community Service**

XI. **Plans for upcoming year : Include at least one BIG HAIRY AUDACIOUS GOAL**

Project 1: Title, Scope, Rationale, SWOT analysis, Resources required, Alignment with SBUMC mission/plans

Project 2: Title, Scope, Rationale, SWOT analysis, Resources required, Alignment with SBUMC mission/plans

Appendix A: Format for Executive Summary (not more than two pages)

1. **Significant accomplishments.** (promotions, special new hires, major grants, new program development, new course offerings, awards)
2. **Faculty Changes**
 - a. Net change in total faculty
 - b. Turnover by division
 - c. Promotions (instructor to assistant; assistant to associate; associate to professor)
 - d. Net change in # tenured faculty (include base # and change)
3. **Staff Change over prior year.**
 - a. Total FTEs faculty; house staff (exclusive of fellows); fellows; PhDs; post docs; other
 - b. % FTE clinical, research, education, administration, other
4. **Income:** Net change in revenue (all sources) over prior year (PY)
 - i. Net change in clinical
 - ii. Net change in Research
 - iii. Net change in other (i.e. philanthropy, non operating income)
5. **Productivity Measures** (include current and prior year)
 - a. Clinical: work RVU's/clinical FTE; \$/clinical FTE (clinical FTE is defined by the % of time spent devoted to clinical work-billable time inclusive of house staff and medical student education if bill are generated)
 - b. Research. Federal grants/ research FTE; non federal grants/research FTE; unfunded research time/FTE; other. (research FTE is the % time devoted to research whether it is funded or unfunded)
 - c. Education. Contact hours/educational FTE for undergraduate medical student education (educational FTE is defined by % time supported for education)
 - d. Administrative time. Revenue/administrative FTE (administrative time is defined as the % protected time for administration).
 - e. Other. Be explicit. (e.g. # of faculty on maternity leave; sabbatical; sick)
6. **Salary**
 - a. % above 50th percentile AAMC for 2006/Northeast
 - b. % above 75th percentile AAMC 2006
 - c. % below 25th percentile AAMC (list by division)
7. **Space:** Net change over PY
 - a. Clinical (sq ft; # of exam rooms)
 - b. Research space (# labs; sq ft)
 - c. Admin/other space