COMMITTEE TO REVIEW DEAN’S OFFICE STAFFING

Chair: Philip Costello, MD
Members: Drs. David Cole, Peter Kalivas, Thomas Keane, Zihai Li, Rita Ryan, Don Rockey, Ms. Jennifer Nall

CHARGE: This Committee was charged to review current staffing levels in the Dean’s Office of the College of Medicine (COM) and determine if personnel levels are at an appropriate level to conduct the multiple functions of the College of Medicine.

EXECUTIVE SUMMARY

The MUSC COM enterprise has undergone significant growth in its scope and complexity over the past decade. This growth, in addition to the increasing regulatory and oversight requirements occurring nationally in the clinical, research, and educational domains, has led to a concomitant increase in the administrative burden faced by the Dean’s Office. As a result, the College of Medicine increased its staffing levels in the period from 2010 to 2013 that have resulted in the creation of four new divisions (Planning, Human Resources, Research, and Information Technology), and expansion of the Finance, Faculty Affairs, Undergraduate Medical Education, and Clinical Affairs Divisions. No changes in staffing levels have occurred in the Graduate Medical Education, Continuing Medical Education and Development Divisions.

The Committee supports the establishment of the four new divisions, and considers their roles essential to the future success of the COM. Although the establishment of new COM Divisions and expansion of the others is appropriate, the Committee makes two recommendations:

1) A one year waiting period is allowed prior to further expansion of the Dean’s Office in order to assess the predicted effectiveness of the new divisions. There may be a need to fill identified vacancies in Undergraduate Medical Education dependent on further review following the LCME site visit.

2) A focused effort is put forth to establish a better level of vertical integration between COM Divisions and the mission appropriate personnel already in place within the different COM Departments. This is especially important with the Financial, Research, and Clinical Divisions. This would have a positive impact on the future staffing recommendations/needs and for the Dean’s office and so is a dimension that needs to be considered. Conversely, the risk without better vertical integration is the creation of an overloaded central administrative layer which can, ironically, slow down or micromanage rather than improve decision-making and progress which can only occur at the Departmental level. Staffing Recommendations from the Committee based on this review are as follows:

- Undergraduate Medical Education Division: This division has operated well below staffing. The division identified staffing needs including: 2 staff positions in the Center for Clinical Education and Teaching (CCET), 1 Coordinator for Year 3, 1 Coordinator for Year 4, 1 doctoral level psychometric individual in the Office of Assessment and Evaluation and 1 Associate Dean for Diversity. As the division continues to function with the LCME standards and moves toward a higher level of excellence, there is a current need for further staff increases. We discovered that our level of staffing, even with the expansion, remains well below peer institutions. We are at 0.04 Dean’s Office staff per student, and UNC, Vanderbilt, and Duke are at 0.07-0.08 staff per student. There are only 25.17 FTE`s for a total of 661 medical students.
• **Graduate Medical Education, Continuing Medical Education, and Development Division.** Current Staffing is justified. No significant changes in current staffing levels are recommended.

• **Human Resources and Information Technology Centers of Expertise (COE).** The establishment of this Division is justified based on recommendations from an external review conducted by the Huron group in March 2011. Future staffing will need to be predicated on current success and justified centralization of administrative support by the COM.

• **Faculty Affairs Division:** Current Staffing is justified. No significant changes in current staffing levels are recommended. It should be noted that although multiple additions were made, only 1 FTE position was added as the 4 Associate Deans are all 0.3 FTE or less.

• **Planning Division** The establishment of this Division is justified and an important addition. The division proposes adding 3 FTE’s as project managers/coordinators to implement projects for all departments. Given the scope of work involved, these positions are considered justified.

• **Clinical Affairs Division, Research Division, Finance and Administration** Current Staffing is justified. Future staffing needs should be determined after a focused effort is put forth to more clearly establish the domain of their oversight responsibilities and to establish a better level of vertical integration between these COM Divisions and the mission appropriate personnel already in place within the different COM Departments.
INTRODUCTION

This Committee was charged to review current staffing levels in the Dean’s Office of the College of Medicine and determine if personnel levels are at an appropriate level to conduct the multiple functions of the College of Medicine.

Comparison of the staff levels for each division in both 2010 and 2013 was analyzed, and newly formed divisions were reviewed. AAMC does not provide national data concerning Dean’s Office staff levels; however, through personal contacts useful data was obtained from comparable medical schools.

Each division was asked to provide reports that explained their purpose and functions as well as FTE changes that have occurred over the last 3 years. A detailed explanation of newly added FTE roles and responsibilities was requested and reviewed by the Committee. When possible, divisions provided comparable student/staff ratios at similar medical schools.

All divisions provided timely, succinct reports, and the Committee scheduled meetings with larger divisions to better understand individual FTE roles and responsibilities.

Summaries of Individual Divisions

Undergraduate Medical Education Division

Responsible for education, diversity, admissions, and student affairs, this is the largest section with 25.12 FTE’s. They processed more than 3,000 medical student applications and conducted 450 interviews in 2012. With LCME accreditation pending in January 2013 intense efforts have focused on implementing LCME standards within the College of Medicine.

Significant staffing changes occurred over the last 2 years with the appointment of Dr. Deas as Senior Associate Dean and the departure of Drs. Bell, Manfred and Walker. Drs. Hazen-Martin and Kern were formally assigned an FTE with associated salary support in the Dean’s Office with major responsibilities for curriculum redesign. in 2010, they provided a similar level of support for education activities, but their efforts were compensated with a transfer of funds from the Dean’s Office to their respective departments rather than through direct allocation. LCME requirements called for changes in the organization of the entire Undergraduate Medical Education program. Dr. Freedy (0.5 FTE) was hired as Associate Dean of Student Affairs and Dr. Mainous (0.25 FTE) as Associate Dean for Assessment and Evaluation. Dr. Pelic (0.20) is Associate Dean of Student Career Planning. A new position (1.0 FTE) was created to prepare and coordinate the LCME site visit. Despite major restructuring of the undergraduate curriculum and a significant overhaul of organizational structure only 2.24 FTE’s were added over the last 3 years.

This division provides services to 661 medical students with only 25.17 FTE’s – student/staff ratio 0.04. This is low in comparison to other local medical schools:

University of North Carolina Chapel Hill
765 students, 51 FTE’s; staff/student ratio 0.07

Vanderbilt University School of Medicine
444 students, 31 FTE’s; staff/student ratio 0.07
Duke University School of Medicine
413 students, 34 FTE’s; staff/student ratio 0.08

Recommendations: This division has operated well below staffing, and the employees remain overworked. The division has identified staffing needs including: 2 staff positions in the Center for Clinical Education and Teaching (CCET), 1 Coordinator for Year 3, 1 Coordinator for Year 4, 1 doctoral level psychometric individual in the Office of Assessment and Evaluation and 1 Associate Dean for Diversity. As the division continues to function with changing LCME standards and moves toward a higher level of excellence, there may be a need to fill these positions.

Graduate Medical Education, Continuing Medical Education, and Development Division

There have been no significant changes in staffing levels in graduate medical education, continuing medical education, and development.

Recommendations: Current Staffing is justified. No significant changes in current staffing levels is recommended

Clinical Affairs Division

This Division was established in response to the need for MUSC to develop and implement a more integrated health care system. Implementation of our strategic plan, affiliations with partner hospitals and medical groups, and development of a fully integrated healthcare system is the responsibility of this division. This Division has expanded by 2.8 FTE’s and plays a major role in the leadership and management of the College of Medicine and implementation of our clinical strategic plan. Under the leadership of Dr. Feussner, Executive Senior Associate Dean for Clinical Affairs (0.5 FTE COM/0.5 UMA), this division is responsible for strategic planning as well as affiliations. This division is also responsible for clinical strategic hiring of both primary and specialty care physicians. Driven by healthcare reform, development of a fully integrated healthcare system with a robust electronic medical record is critical. As CMIO, Dr. Warren (MUHA 0.5, UMA 0.25, COM 0.25) is responsible for implementation of an enterprise-wide integrated electronic medical record.

Recommendations: The current staffing appears justified. Future staffing needs should be determined after a focused effort is put forth to more clearly establish the domain of their oversight responsibilities and to establish a better level of vertical integration between these COM Divisions and the mission appropriate personnel already in place within the different COM Departments

Faculty Affairs Division

Partly in response to a consultant review of Dean’s Office services in 2010, several Associate Dean’s positions were created. These new positions were charged with creating development opportunities for faculty and leadership within the College of Medicine, assisting with mentorship and career development, and assisting in conflict resolution. Beginning in early 2012 a leadership school was formed and mentoring plans were established for all College of Medicine departments. Faculty Affairs roundtable discussions began in late 2012.

A total of 1.85 FTE are attributed to Faculty Affairs, an increase of 1.15 FTE since 2010. Representatives from a broad range of departments provide a diverse resource to COM faculty members. The four new Associate Deans are each 0.25-0.3 FTE supported by the COM and the remaining support is departmental.
**Recommendations:** Current Staffing is justified. No significant changes in current staffing levels is recommended

*Research Division*

This new division was created in 2011. The goal of the Research Division is to work with the faculty and department chairs to advance basic, clinical and translational research in the College of Medicine. This is accomplished by identifying, developing and implementing new strategic research areas; promoting a competitive and stable financial base for faculty to pursue research; and by developing/maintaining the necessary research infrastructure.

An external review of the research activities in the College of Medicine conducted in 2010 identified the absence of formal leadership (Senior Associate Dean for Research) representing research interests in the College as an area of concern. To address this, Dr. Pisano hired Dr. Craig Crosson as the Senior Associate Dean for Research in March of 2011. Dr. Crosson reports to the Dean and currently allocates 60% of his time to his duties as Senior Associate Dean for Research. The remainder of his effort is applied to his research in the Department of Ophthalmology. A 2010 AAMC survey found that the average time Vice/Associate Deans reported spending in this position was 62%.

In 2012, the Research Division hired two individuals (Drs. Lotta Granholm and Steve Rosenzweig) to assist in meeting the research needs of the faculty. Both Drs. Granholm and Rosenzweig allocate 20% of their time to the Research Division. Dr. Rosenzweig’s efforts are primarily directed towards managing the infrastructure components of the Research Division. Dr. Granholm’s efforts have been directed at managing special projects, such as strategic planning for the Biorepository Initiative.

The Research Division has one Staff member (Mary McConnell) who devotes approximately 90% of her effort to support all the members of the Research Division.

Helen Snow was recruited as Associate Dean for Corporate, Foundation, and Organizational Relations. She assists faculty with grant proposals to CFO funders, actively seeks funding opportunities, and coordinates funding requests from MUSC faculty to CFO’s.

To assist in this review we obtained staffing information for research divisions in two other colleges of medicine in the southeast region: University of North Carolina and University of Florida.

At UNC, the Research Division is directed by Terry Magnuson, the Vice Dean for Research. The Division has two Assistant Deans for Research and one Assistant Dean for core facilities. The Assistant Dean for core facilities has a Director (faculty) and Assistant Director (staff) reporting to him. In addition, the Division has two full-time administrative staff members.

At UF, the Research Division is directed by Stephen Sugrue, the Senior Associate Dean for Research. The Division has an Assistant Director and two Staff members. In addition, UF has an Assistant Dean for Research Administration and Compliance. Thus, in comparison with other nearby public universities, we appear appropriate in our number of Dean’s office personnel.

**Recommendations:** The current staffing appears justified. Future staffing needs should be determined after a focused effort is put forth to more clearly establish the domain of their oversight
responsibilities and to establish a better level of vertical integration between these COM Divisions and the mission appropriate personnel already in place within the different COM Departments

Planning Division
This newly established division provides a critical need in the COM and is responsible for management of both clinical and academic space in the COM. There was previously no system for space management and there was a lack of coordination of construction, renovation, and relocation services. As such, this is a critical resource for the COM to be able to efficiently utilize space management.

Successful implementation of a space management system has resulted in return of 30,000 sq. ft. of underused laboratory space for reassignment to date. This division has commenced the task of identifying capital projects, renovation and relocation programs for the College. There are clinical relocation projects underway (Orthopedics in Rutledge Tower) and 2 large projects to take place over the next 2 years. In addition to the Associate Dean for Planning and Administration, there is currently an administrative assistant, Director of Space Management Program for Clinical and Academic Space, and Director of Capital Project Completion. A Director of Renovation and Relocation was hired to supervise 40 concurrent projects in the COM; that employee accepted another position within the university and that position is currently vacant.

The division proposes adding 3 FTE’s as project managers/coordinators to implement projects for all departments. These positions should allow departments to eliminate or reassign approximately 6 FTE’s who are handling similar responsibilities and 2 FTE’s in the Vice-Provost for Research’s Office.

Recommendations: The establishment of this Division is justified and an important addition. The division proposes adding 3 FTE’s as project managers/coordinators to implement projects for all departments. Given the scope of work involved, these positions are considered justified.

Finance and Administration
The College of Medicine Finance team performs the key financial functions for the College and manages the financial and administrative functions of the Dean’s Office. The oversight responsibilities of the Finance team have expanded significantly as a result of the implementation of the institutional funds flow (RCM model) as they have been charged to provide greater oversight of departmental expenditures and development of new departmental funding models. It should be noted that under the previous Dean’s administration this function was administratively split between the Dean’s Office (COM Financial Officer) and UMA (UMA CEO). These were merged in order to provide a uniform financial platform for the functions of the COM. The functions provided for the College include managing the finances of the College’s discretionary funds:

- Budgeting and monitoring of COM funds
- Data analysis
- Management of the Dean’s Office

The responsibilities of the COM Finance Team have evolved over the past several years. Much of this change is due to:

- University RCM Model (Funds Flow)
- Development & maintenance of new funding models for departments, centers and programs
- Greater oversight of all expenditures through improved reporting and monitoring of financial data
• Data analysis and decision support in the strategic and business planning of the College

These new responsibilities, in addition to the existing functions of the team, have necessitated the addition of two staff members, bringing the COM Finance team to seven FTE’s. There is a great deal of overlap within the functions of the team members and many tasks are completed through a collaborative approach. This cross-training strategy is necessary for a relatively small team to be able to meet the demands of the College.

Two new positions were added to this division include: (1) a fiscal analyst performing budgeting functions for the COM and data analysis and reporting of the university funds flow model; (2) an administrative coordinator for the finance team who creates schedules, agendas, takes meeting minutes and coordinates faculty offer letters and creates new chair search documents.

**Recommendations:** The current staffing appears justified. Future staffing needs should be determined after a focused effort is put forth to more clearly establish the domain of their oversight responsibilities and to establish a better level of vertical integration between these COM Divisions and the mission appropriate personnel already in place within the different COM Departments.

*Human Resources and Information Technology Centers of Expertise (COE)*

These two new divisions were created following an external review of research intensive departments by the Huron Group in March 2011. Through centralization of services in the COM, opportunities to streamline operations and improve both communications and transparency of process will result in cost savings to research intensive departments.

A steering committee, including chairs and business managers, reviewed and recommended appointments of Human Resources and Information Technology COE managers with the hiring of a total of 6 FTE’s in HR COE and 10 FTE’s in IT COE.

The HR COE provides full support to 14 departments, the Hollings Cancer Center, Center for Biomedical Imaging, and the Dean’s Office. Eight other units receive more limited HR support.

Prior to creation of the IT COE, the Dean’s Office purchased IT support from personnel in the Department of Medicine. 7 of the 10 positions were transferred from departments to the Dean’s Office where they continue to be funded by their respective departments but provide a central supporting core of staff. The IT COE currently provides full support to 11 departments and the Dean’s Office.

**Recommendations:** The establishment of this Division is justified. Future expansion of this Division will need to be predicated on current success and justified centralization of administrative support by the COM.