The Planning is Over: The Future is Now (really)!

Richard D. Krugman, MD
Dean, CU School of Medicine
Vice Chancellor for Health Affairs
### Deceased Faculty 2012-2013

<table>
<thead>
<tr>
<th>Name</th>
<th>Title and Department</th>
</tr>
</thead>
<tbody>
<tr>
<td>William “Bill” Bailey, MD</td>
<td>Professor Emeritus, Department of Surgery</td>
</tr>
<tr>
<td>Jane Battaglia, MD</td>
<td>Associate Clinical Professor, Department of Pediatrics</td>
</tr>
<tr>
<td>Ben Eiseman, MD</td>
<td>Professor Emeritus, Department of Surgery</td>
</tr>
<tr>
<td>George Eisenbarth, MD</td>
<td>Professor, Department of Pediatrics Executive Director, Barbara Davis Center for Childhood Diabetes</td>
</tr>
<tr>
<td>Robert “Hank” Fennell, MD</td>
<td>Professor Emeritus, Department of Pathology</td>
</tr>
<tr>
<td>Charles Halgrimson, MD</td>
<td>Professor, Department of Surgery</td>
</tr>
<tr>
<td>Gail Harrison, PhD</td>
<td>Associate Professor, Department of Medicine</td>
</tr>
<tr>
<td>Vincent Fulginiti, MD</td>
<td>Professor Emeritus Department of Pediatrics University Chancellor Emeritus</td>
</tr>
<tr>
<td>John C. Hutton, PhD</td>
<td>Professor, Department of Pediatrics Research Director, Barbara Davis Center for Childhood Diabetes</td>
</tr>
<tr>
<td>Deegan Moon Lew, OD, FAAO</td>
<td>Instructor, Department of Ophthalmology</td>
</tr>
<tr>
<td>Dale Liechty, MD</td>
<td>Professor Emeritus, Department of Surgery</td>
</tr>
<tr>
<td>James Shore, MD</td>
<td>Professor Emeritus, Chair, Department of Psychiatry University Chancellor Emeritus</td>
</tr>
</tbody>
</table>

In 2012-2013 we said goodbye to some dear friends and colleagues.
<table>
<thead>
<tr>
<th>Name</th>
<th>Title, Degree</th>
<th>Department</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kathryn Howell, PhD</td>
<td></td>
<td>Cell &amp; Developmental Biology</td>
</tr>
<tr>
<td>Robert M. Evans, MD</td>
<td>MD</td>
<td>Pathology</td>
</tr>
<tr>
<td>Wilbur Franklin, MD</td>
<td>MD</td>
<td>Pathology</td>
</tr>
<tr>
<td>Steven K. Nordeen, PhD</td>
<td>PhD</td>
<td>Pathology</td>
</tr>
<tr>
<td>Marguerite Monson, OTR</td>
<td></td>
<td>Pediatrics</td>
</tr>
<tr>
<td>Elizabeth Shaffer, MD</td>
<td>MD</td>
<td>Pediatrics</td>
</tr>
<tr>
<td>Edythe Albano, MD, MSN</td>
<td>MD, MSN</td>
<td>Pediatrics</td>
</tr>
<tr>
<td>Jeff Wagener, MD</td>
<td>MD</td>
<td>Pediatrics</td>
</tr>
<tr>
<td>Celia Sladek, PhD</td>
<td>PhD</td>
<td>Physiology &amp; Biophysics</td>
</tr>
<tr>
<td>William Proctor, PhD</td>
<td>PhD</td>
<td>Psychiatry</td>
</tr>
<tr>
<td>Catherine Adams, PhD</td>
<td></td>
<td>Psychiatry</td>
</tr>
<tr>
<td>Peter Wu, PhD</td>
<td></td>
<td>Psychiatry</td>
</tr>
<tr>
<td>John (Tom) Brewster, MSW</td>
<td></td>
<td>Psychiatry</td>
</tr>
<tr>
<td>Sherry Leonard, PhD</td>
<td>PhD</td>
<td>Psychiatry</td>
</tr>
<tr>
<td>James Shore, MD</td>
<td>MD</td>
<td>Psychiatry</td>
</tr>
</tbody>
</table>
Growing numbers in NAS and IOM

- **NAS**
  - Kristi Anseth, Kurt Beam, Charles Dinarello, John Kappler, Pippa Marrack

- **IOM**
  - Kristi Anseth, Fred Battaglia, Frank deGruy, Robert Freedman, Larry Green, Richard Johnston, Richard Krugman, Spero Manson, Bernie Nelson, Robert Schrier, Jim Strain, David Talmage
SOM Programs

- Undergraduate Medical Education
- Child Health Associate / Physician Assistant Program
- Physical Therapy Program
- Genetic Counseling Program - one of only two programs in Rocky Mountain Region
- Anesthesiology Assistant Program – approved CAAHEP Accreditation May 2013
School of Medicine
Sources of Revenue 1982 – 2013

In Millions of Dollars

- Other
- Grants & Contracts
- Practice Plan
- Tuition & Fees
- State Appropriation

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Sources of Funds FY 13

- **Practice Plan (UPI)**: 52.49% ($548.1 M)
- **Auxiliary/Self-Funded**: 8.07% ($84.3 M)
- **Other**: 11.01% ($115 M)
- **State Funds**: 13.7 M (1.31%)
- **Tuition & Fees**: 32.1 M (3.07%)
- **Sponsored Projects**: 244.1 M (23.37%)
- **F & A**: 7.1 M (0.68%)

**Total Sources of Funds for FY 2012-13** = $1,044,398,455

1. Excludes Facilities and Administration Revenue that does not flow through the School of Medicine and Sponsored Project Funds at Affiliates. Includes VA pay.
2. Includes: State Appropriation and Tobacco Settlement Funds
School of Medicine
Academic Enrichment Funds 2013

Total AEF Expenditures: $317,213,352

1 Figures are based on expenditures through June 30, 2013
<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Total Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2014</td>
<td>$15,292,716</td>
</tr>
<tr>
<td>FY 2013</td>
<td>$49,260,440</td>
</tr>
<tr>
<td>FY 2012</td>
<td>$34,847,456</td>
</tr>
<tr>
<td>FY 2011</td>
<td>$35,388,592</td>
</tr>
<tr>
<td>FY 2010</td>
<td>$32,474,787</td>
</tr>
<tr>
<td>FY 2009</td>
<td>$26,515,097</td>
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<tr>
<td>FY 2008</td>
<td>$20,807,034</td>
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<tr>
<td>FY 2007</td>
<td>$49,872,618</td>
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<tr>
<td>FY 2006</td>
<td>$18,904,770</td>
</tr>
<tr>
<td>FY 2005</td>
<td>$17,506,961</td>
</tr>
</tbody>
</table>
UCD Grants and Contracts - $414 million

- Downtown Campus $19.1 million
- AMC Campus $395 million of which……

**SCHOOL OF MEDICINE GRANTS**

Direct + Indirect **$327.3 M**

$226.3M Clinical Departments
$57.8M Major Centers, $41.3M Basic Science
Research – Continued Investments through AEF 2006 - 2013

SIRC: Strategic Infrastructure for Research Committee

- 56 AEF awards to date
- $11.7M investment
- 6 Additional 2-5 year AEF awards from the 2009 Research retreat
- $7.3M investment
More Investments - AEF Bridge Funding Results
2006 – 2013

Bridge Funding $5.63M to 96 faculty in 115 awards thru April 2013:

- 88 faculty received $5.08 million thru December 2012. 57 of the 88 (65%) have received $51.9M in new total research funding, a return on investment in total research dollars of over 10-fold

- 46 faculty received 87 major grants >$100,000 (36 RO1 and 10 R21)
Where I left off last year......

Strategic Planning process began FY 13 based on my 2012 question:

• Given our current faculty, facilities, revenues and affiliations, are we organized in a way to assure that we can be as great as we want to be in all our missions – teaching, clinical practice, research and community engagement?
Strategic Planning Process Overview

The planning process extends in two phases from June 2012 to June 2013

**PHASE 1 – Blue Sky All Missions – Strategic Direction 2020**

1. Envision the Future
2. Task Forces Identify Potential Strategies
3. Explore Strategies

**PHASE 2 – Refine Strategy – Define Resource Needs**

4. Define Direction
5. Develop the Plan
6. Align the System

LEVEL OF ORGANIZATIONAL COMMITMENT TO THE SOLUTION

School of Medicine
UNIVERSITY OF COLORADO ANSCHUTZ MEDICAL CAMPUS
www.medschool.ucdenver.edu
What did we learn?

• Planning in large complex organizations like ours is hard and takes longer than one hopes.
• Coming up with good ideas is easier than implementing them.
• No plan will have “unanimous consent”.
• Change is more likely to occur if most believe that their personal and group situation will improve.
Change requires resources

• We have been fortunate over the past few years to have access to new resources which should help advance our academic mission:
  – $3.5 million from UPI for SOM endowment
  – $20 million endowment at UCH for SOM use
  – $70 million at CHCO for child health research
  – $5.0 million for SOM Dean endowment
  – ~$10 million from UC Health annually
How should we use our new revenue?

- Basic Science support to improve base support.
- Clinical Department support for research enterprise
- Support to Centers/Cores to stabilize them
- Support to Education – particularly in clinical departments to assure faculty time with students.
- Reserve some in case future funding shrinks....
SOM Strategic Planning

- Missions of the School of Medicine
  - Community
  - Education
  - Clinical
  - Research
Community Mission

- Community Engagement Core of CCTSI
  - PACT Council
- Robert McGranahan, MPH Proposal: “AMC and Local Communities Partnership for Health”
- Early discussion about community engagement program for Colorado Springs and El Paso County
- Create-Health, CU-Unite, Aurora Lights, Warren Village, Stout Street and the Refugee clinic are just some of a myriad of programs that link our faculty staff and students to the community around us and state-wide.
Education
Education Task Force
CU SOM Strategic Plan 2014

• Over 100 education faculty participated in review of current educational programs and identification of future priorities

• Multiple work groups looked at all levels of education

• Several priorities were identified for going forward
Education Strategic Planning
Priorities 2014

• Link educational objectives to clinical priorities of the CUSOM clinical practice, taking into account health needs of Colorado communities

• Continue development of the AMC inter-professional education program (IPE)

• Finalize faculty professionalism oversight, student and faculty wellness programs and monitor outcomes

• Fully implement our new Advisory Colleges
Colorado Springs Branch Update

- LCME approved increased class size and CSB
- Associate Dean recruited, start January, 2014 – Erik Wallace, MD
- CU SOM Administrative offices at UCCS campus under construction, due to open early 2014
- First dedicated CSB class 24 students under recruitment, to matriculate August 2014
- Systems under development to track and assure equivalency of learning objectives, services, outcomes at AMC and CSB
Colorado Springs Branch Update
2013

• Innovative clinical educational programs under development for CSB (e.g. longitudinal integrated clerkships, unique electives).
Under-Represented in Medicine at CU

<table>
<thead>
<tr>
<th>Year</th>
<th>Scholars</th>
<th>URiM Matriculants</th>
<th>Total URiMs in SOM</th>
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<tbody>
<tr>
<td>2009-2010</td>
<td>0</td>
<td>13</td>
<td>69</td>
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<tr>
<td>2010-2011</td>
<td>16</td>
<td>33</td>
<td>84</td>
</tr>
<tr>
<td>2011-2012</td>
<td>25</td>
<td>47</td>
<td>115</td>
</tr>
<tr>
<td>2012-2013</td>
<td>16</td>
<td>60</td>
<td>153</td>
</tr>
<tr>
<td>2013-2014</td>
<td>15</td>
<td>46</td>
<td>186</td>
</tr>
</tbody>
</table>
Debt Comparison
Average for President’s Scholar vs other students
Research
Research Task Force

Infrastructure

Grants and Contracts:
• All new NIH deadlines after shutdown have been met
• Initiating search for permanent Director of G&C

COMIRB:
• 2013 Volume Increased from 1491 to 1945 (30%)
• Full Electronic Submission 9/2013
• Harmonized Pre-review by UCH, CHCO, CTRC (2014)
• OnCore funded by CC, SOM, AMC, and UCH 11/2013

Clinical Trials Management System (CTMS)
Research Task Force

Proposed Reorganization of Basic Science Departments

Basic Sciences in 4 New Departments

• Immunology and Microbiology
• Neuroscience
• Cancer Biology
• Molecular Biology and Genetics

Start with Immunology/Microbiology 7/1/14
Research Task Force

‘Best Science’

• Strategically Identify and Support Science with Highest Potential
  – Role of the School of Medicine
  – Role of Partners

  ❖ CU Anschutz Medical Campus
  ❖ University of Colorado Hospital
  ❖ University of Colorado Hospital
  ❖ Children’s Hospital Colorado

  ❖ VA Medical Center
  ❖ Denver Health and Hospital
  ❖ National Jewish Health

‘Best Science’ is always a Moving Target
Center for Bioinformatics and Personalized Medicine

Infrastructure
- DATA Warehouse (Crew)
- Informatics Core
- Genomics Facility
- BioBank
- Graduate Training Program

DOM Division of Personalized Medicine
- Academic Home
- SOM/DOM Support
- Primary Faculty (N = 5-7)
- Secondary Faculty (N = 10-20)

Recruitment of Center Director

Many SOM Departments
- SOP and SOPH
- CCTSI, Cancer Center

Clinical Operations
- DNA Bank
- CMOCO Lab
- Clinical Service
Clinical
UPI SOM Clinical Productivity
Double Digit Growth Over Last Year

• **wRVU Growth (measures activity)**
  - 10.4% Adult
  - 11.1% Child Health
  - 10.6% Total Practice

• **Collections (reflects contracts, A/R management)**
  - 16.4% Adult Practice
  - 11.2% Child Health Practice
  - 4.3% Total Practice

**Overall UPI Revenue: 17.1%**

**UPI Annual Meeting** – January 28  5:00 pm
RC 2 - Trivisible
Clinical Case for Change

• A successful clinical enterprise is fundamental to all School of Medicine missions.

• Clinical governance, funds flow and operations must evolve to adapt to a healthcare market moving away from fee-for-service reimbursement to bundled reimbursement based on shared outcomes.
Clinical Guiding Principles

• Practice governance that fosters integration of clinical care across departments and with our hospital partners

• Shared discipline of quality, safety and process improvement enabled by shared governance and resources and by shared data collection, management and analysis.
Where are we?

- Committee structure built on Guiding Principles.
- Governance Accountability and Nominating, Finance and Compliance Committees are in place,
- Nominees for Finance Committee and Compliance Committee will be presented to the UPI Board of Directors in December.
- Adult and Child Health Clinical Operations Committees are chartered.
- Executive Committee, Strategy and Quality charters to be submitted for Board approval.
- Goal: all committees functioning in Spring, 2014.
Board of Directors

Governance Accountability & Nominating

Executive Committee

Clinical Leadership Council

Clinical Operations (Adult)

Clinical Operations (Child Health)

Population Health Management

Quality

Adult Health

Child Health

Informed by various Joint UCH- and CHCO UPI/SOM Committees

Finance

Incentives

Contract

Strategy

Child Health

Adult Health

Informed by Joint CHCO-UPI/SOM Committees such as:

Joint Affiliation Committee

Child Health Contracting Strategy Committee

Informed by Joint UCH-UPI/SOM Committees such as:

Pre-Academic Clinical Enterprise Steering & Academic Clinical Enterprise Steering (ACES)

Network Development Practice Acquisition

Service Line Planning Committees

Sites of Practice Committee

UPI-UCH-CHCO

School of Medicine

UNIVERSITY OF COLORADO
ANSCHUTZ MEDICAL CAMPUS

A remaining challenge...

Fostering respect and a civil environment in our school and affiliated institutions.
Learner Mistreatment

• Our students report a rate of mistreatment that is consistently higher than the national average.

• Examples include public humiliation, ridicule or embarrassment, offensive remarks based on gender, and threats of retaliation or even physical harm.
Consequences

• Disrespectful behaviors, which also include derogatory remarks about patients, interfere with learning
• They threaten teamwork in clinical settings and health care quality
• Mistreatment and derogatory comments lead to cynicism and an erosion of professional values among our medical students and residents
• Reports of learner mistreatment threaten our accreditation
A comprehensive plan

• Focus on learner mistreatment
• Respond properly to every incident of learner mistreatment
  – Feedback to faculty members and residents
  – Remediation, retraining, coaching, mental health and counseling
• Collaboration with chairs, hospital medical staff leaders, Medical Student Council, GME, Student Life, Ombuds
• Attention to institutional and workplace stresses that lead to communication mistakes and unprofessional behaviors
• Proper budget, expertise & staffing
• A shared responsibility: Administration, department chairs, faculty governance, affiliated hospitals and faculty-at-large
A culture of respect and compassion is essential to achieving excellence in education and patient care. The University of Colorado School of Medicine and its affiliated hospitals will not tolerate disrespectful, hostile or disruptive behaviors. Such behaviors interfere with learning and threaten health care quality and patient safety.

Faculty Senate: November 12, 2013
Faculty Senate leadership

- Expanded, explicit code of behavior
- Faculty “Promise” includes attestations:
  - A promise to a respectful learning environment, free from ridicule, exploitation, intimidation or harassment of learners
  - A prohibition against any form of retaliation if a learner reports mistreatment
  - An understanding that we will all be accountable for our behaviors, and that serious or repeated violations may result in mandatory remediation, removal from patient care or teaching environments or other discipline
Thank You (not the last slide)

• To the many people who participated in the Strategic Planning Process
• Senior Associate Deans, Associate, Assistant Deans and Dean’s Office Staff for their wise counsel, oversight of programs and skill at operations.
• Chairs and Center Directors for their support and collaboration – this school’s virtual Board.
• Hospital and Health System CEOs for their support,
• CU Denver and Anschutz Medical Campus administration for their continued efforts on behalf of our and the other health profession schools.
• UPI for its outstanding work.
• And especially, all our faculty, fellows, residents, students, staff and administration who, even in the most difficult of times, make this School so successful and a joy to work at.
Implementing these plans together in the coming months and years will be our next challenge....
It should (and will) be fun!

Questions or comments:
Richard.Krugman@ucdenver.edu
David Schwartz, MD, chair of the Department of Medicine, received the American Thoracic Society’s Amberson Lecture Award.

Paul A. Bunn, Jr., MD, was named a Distinguished Professor of the University of Colorado, the most prestigious honor given to faculty across the CU System.

James Todd, MD, professor of pediatrics and microbiology, received a CDC Childhood Immunization Champion Award from the U.S. Centers for Disease Control and Prevention and the CDC Foundation.
Abigail Person, PhD, assistant professor in the Department of Physiology and Biophysics, received a Sloan Research Fellowship from the Alfred P. Sloan Foundation.

Allison Kempe, MD, MPH, professor of pediatrics and director of the Children’s Outcomes Research Program at Children’s Hospital Colorado, was appointed to the U.S. Centers for Disease Control and Prevention’s Advisory Committee on Immunization Practices.

Richard Johnston Jr., MD, professor of pediatrics and associate dean for research development, received the Godfrey Oakley Award.
Comilla Sasson, MD, MS, assistant professor of emergency medicine, was honored as a 2013 Healthcare Hero by the American Red Cross Mile High Region.

Tomas Berl, MD, professor of medicine in the Division of Renal Diseases and Hypertension, received the National Kidney Foundation’s David M. Hume Award.

The University of Colorado Hospital Emergency Department was recognized at the American Red Cross Mile High Region’s Breakfast of Champions.

The University of Colorado Cancer Center was elected a member of the National Comprehensive Cancer Network.
Lorna Moore, PhD, professor of obstetrics and gynecology, received the Grover Prize from the American Thoracic Society.

Bryan Haugen, MD, and Marvin Schwarz, MD, professors of medicine, are among the 64 physicians elected this year to the Association of American Physicians.

Fred Suchy, MD, professor of pediatrics, received the Distinguished Service Award at the annual meeting of the American Association for the Study of Liver Diseases.

Marian Rewers, MD, PhD, professor of pediatrics and interim director of the Barbara Davis Center for Diabetes, received the Juvenile Diabetes Research Foundation’s Mary Tyler Moore and S. Robert Levine Award for Excellence in Clinical Research.
The Anschutz Health and Wellness Center this summer hosted the fourth season of the television series Extreme Weight Loss. **Holly Wyatt, MD**, associate professor of medicine, served as the show’s medical director which will air in May 2014.

**Christine Fisher, MD, MPH**, assistant professor in the Department of Radiation Oncology, was appointed to the state Breast and Cervical Cancer Screening Program Advisory Board.

**Connie Savor Price, MD**, associate professor of medicine and chief of the Division of Infectious Diseases at Denver Health Medical Center, is co-author of an article about the Middle East Respiratory Syndrome Coronavirus published in the New England Journal of Medicine.
POINTS OF PRIDE AND AWARDS
2013

Steven Lowenstein, MD, MPH, professor of emergency medicine and medicine and associate dean for faculty affairs, Jean Kutner, MD, MSPH, professor of medicine and head of the Division of General Internal Medicine, and Robert D’Ambrosia, MD, chair of orthopedic surgery were awarded the Joseph Addison Sewall Award winners for exceptional contributions of leadership and vision.
POINTS OF PRIDE AND AWARDS
2013

Mark Boguniewicz, MD, Professor of Pediatrics, Division of Allergy-Immunology at National Jewish Health and University of Colorado School of Medicine, received the 2012 Distinguished Clinician Award from the American Academy of Allergy, Asthma and Immunology.

Huntington Potter, PhD, professor and director of Alzheimer’s Disease Research in the Department of Neurology and the Linda Crnic Institute for Down Syndrome, was inducted into the National Academy of Inventors (NAI) as a Charter Fellow.

Tami Struessel, PT, DPT, OCS, MTC senior instructor at the University of Colorado’s Physical Therapy Program, was honored by the Education Section American Physical Therapy Association with the 2012 Feitelberg Journal Founders’ Award.
POINTS OF PRIDE AND AWARDS
2013

Wendy Macklin, PhD, chair of the Department of Cell and Developmental Biology, and Kenneth L. Tyler, MD, chair of the Department of Neurology, Jeffrey L. Bennett, MD, PhD, and Gregory P. Owens, PhD, from the Department of Neurology received a Collaborative Research Center Award from the National MS Society.
Jeffrey J. Cain, MD, associate professor, Department of Family Medicine, became President of the American Academy of Family Physicians.

Lela Lee, MD, professor in the Department of Dermatology was selected as the next Associate Executive Director of the American Board of Dermatology.

Christian Thurstone, MD, associate professor in the Department of Psychiatry, was selected as an Advocate for Action by the Office of National Drug Control Policy.
The Board of Regents presented the University of Colorado Emergency team with a resolution honoring their actions in response to the Aurora theater shootings last July.

Students from the School of Medicine’s Physical Therapy Program won the Student Advocacy Challenge Award from the American Physical Therapy Association.
With 23 years leading the School of Medicine, Richard D. Krugman, MD, is the longest-serving medical school dean in the country.

The School of Medicine’s experts in preventing child abuse are helping revamp the state’s system for training child-protection workers.
**POINTS OF PRIDE AND AWARDS**

**2013**

- The School of Medicine is based on the country’s newest health care campus that combines development investments of $2 billion.

- The School of Medicine won a national grant in 2013 to pilot a new model for training pediatricians based on competency rather than time in school.

- The Anschutz Medical Campus, home of the School of Medicine, has an annual economic impact $420 million on the Colorado economy.

- The School of Medicine offers one of the country’s top rural medicine programs.

- The School of Medicine ranks in the top 10 in the U.S. among public medical schools in total federal research grants and contracts.

School of Medicine

UNIVERSITY OF COLORADO
ANSCHUTZ MEDICAL CAMPUS

www.medschool.ucdenver.edu
The School of Medicine’s new branch in Colorado Springs will provide additional learning opportunities for future doctors.

Genetic researchers at the School of Medicine designed mice that do not get fat when on a high-fat diet — a milestone in obesity research.

**SOM Education:**
*U.S. News & World Report 2013*

Medical School (primary care): #5
Medical School (family medicine specialty): #3
Medical School (pediatrics specialty): #5
ABC’s “Extreme Weight Loss” selected the *Anschutz Health and Wellness Center* as its partner in medical oversight, weight loss and nutrition services.
The latest 5280 Magazine Top Docs edition lists 196 full-time and volunteer medical school faculty members among the best 299 physicians in the Denver metro area.

It’s a great compliment to the medical school and to all the hospitals the school works with, including University of Colorado Hospital, Children’s Hospital Colorado, National Jewish Health, the Veteran’s Administration Health Center and Denver Health.

A number of other members of our faculty at UCH and Children’s Hospital Colorado were singled out for recognition.