

## Dean's Report



- Clinician Scientist Program
- Clinician Investigator Program
- MD/PhD Program
- New MSc in Healthcare Quality launched
- International Education Exchange with Queensland
- QuARMS
- Research Strength: We are, by far, the most research intensive Faculty at Queen's (~ \$90 million/yr.)

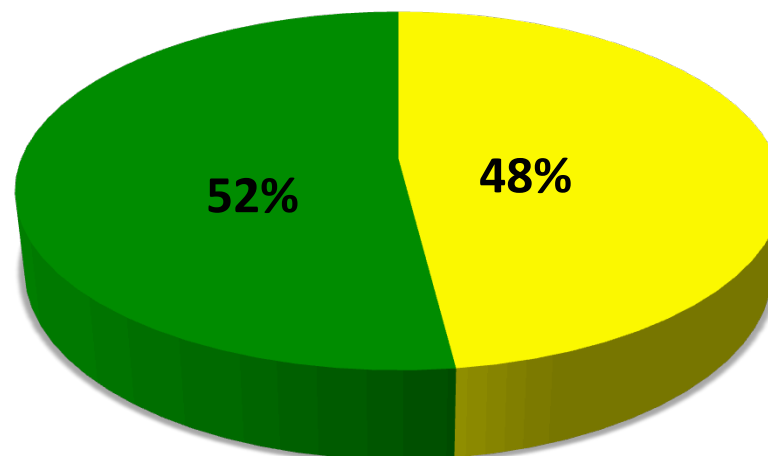


# SOM Strategic Plan: Year 1 progress

(as of January 2013)



## Scorecard



Charting our progress on 26 year 1+2 priorities

Grouped by 4 “cornerstones”:

1. Research
2. Education
3. Partnerships
4. Patients

Status	Meaning
Green	On Target
Yellow	Approaching Target –Attention needed
Red	At Risk

## Scorecard: Research



Status	Meaning
Green	On Target
Yellow	Approaching Target –Attention needed
Red	At Risk

Theme	Year 1+2 Priorities	Status Year1+2
Research Funding Diversity	<b>INDUSTRY OUTREACH PROGRAM DESIGNED</b>	Yellow
	Alignment of current research with public sector funding priorities reviewed	Yellow
	Strategy to maintain and grow basic biomedical and population sciences developed	Yellow
	Scope and governance of model of virtual research institute defined	Green
	<b>8 NEW CLINICIAN SCIENTISTS RECRUITED</b>	Green
Enhanced Research Capacity	<b>5 PARTICIPANTS ENROLLED IN CLINICIAN INVESTIGATOR PROGRAM</b>	Green
	Inventory of opportunities for international partnerships created based on existing strengths and new priorities	Yellow
Research Value Proposition	Process for the periodic review and refinement of the research portfolio established	Yellow
	Research Council created	Green
	Opportunities for intra- and inter-faculty integration and enhancement of CIHR pillars 3 and 4 research assessed	Yellow

## Scorecard: Education



Status	Meaning
Green	On Target
Yellow	Approaching Target –Attention needed
Red	At Risk

Theme	Year 1+2 Priorities	Status Year1+2
Innovative Models of Training and Education	Competency framework component for all PGME programs developed	Green
	New masters of science in health professions education established	Yellow
	Framework for integrating inter-professional education components into UGME developed	Green
	New programs targeted to improve patient-centred education and care	Green
	<b>ESTABLISH A NEW ENTRY STREAM INTO MEDICINE FOR TEN STUDENTS FROM HIGH SCHOOL (QUARMS)</b>	Green
	Establish a one year new consolidated clerkship/residency program in Family Medicine	Yellow
	Career and professional development initiatives elaborated for graduate education programs	Yellow

## Scorecard: Education (continued)



Theme	Year 1+2 Priorities	Status Year1+2
Innovative Models of Training and Education	Plan developed for alternative channels of education and delivery	
	<b>PLAN DEVELOPED FOR PGME LEADERSHIP TRAINING</b>	
Emerging Clinical Practices	Establish longitudinal multidisciplinary Family Medicine residency program	
	Environmental scan for emerging practice models complete	

Status	Meaning
	On Target
	Approaching Target –Attention needed
	At Risk

## Scorecard



Status	Meaning
Green	On Target
Yellow	Approaching Target –Attention needed
Red	At Risk

## Partnerships

Theme	Year 1+2 Priorities	Status Year1+2
<b>New International Partnerships</b>	Approach and desired outcomes of international partnerships identified	Yellow
	<b>TWO OR MORE INTERNATIONAL EXCHANGE PROGRAMS ESTABLISHED</b>	Yellow

## Patients

Theme	Year 1+2 Priorities	Status Year1+2
<b>Population and Patient Focus</b>	Comprehensive scan of curricular (UG and PG) content performed with regard to: quality assurance, health system management and patient safety	Yellow
	Linkage opportunities between primary and social services identified	Green
	Plan for re-vamped organization of patient-oriented research developed	Yellow



# Hospital Funding Restructuring



Government is decreasing hospital budgets, **moving care out of the hospitals into the community**

**New Formula** (three components)

- 30% - global basis
- 30% - procedure-by-procedure basis only if you are competitive on that procedure.
- Based on the population you serve i.e. age, gender etc.

This new model will **challenge our clinicians** on what they can do.



# University Budget: implications for FHS



## New Budget Model: Revenue Attribution

Imbalance in revenue

Student revenue compared to expense of programs

We now have to pay for the space we use

Indirects and overheads that we receive do not remotely cover the true cost of research





## To address these challenges



**Starting now,  
involving  
all of us**



### Contain Costs

Operational  
review  
Research  
productivity  
review  
Space review



### Increase Revenue

Identify and capture  
new sources of  
revenue:  
programs,  
partnerships,  
philanthropy

## Possible near-term opportunities for FHS



Program Changes	Program Opportunities
<ul style="list-style-type: none"><li>• Growth in Life Sciences Program</li><li>• Growth in MD Program – International Students</li><li>• Growth in MSc and PhD Stream – Basic Medical Sciences</li><li>• Growth in Nursing MSc (PHCN) Program</li><li>• Growth in Primary Care Nurse Practitioner Program</li><li>• Growth in the Nursing PhD Stream</li></ul>	<ul style="list-style-type: none"><li>• E-Pre-Med @ Queen's</li><li>• Mental Health</li><li>• Certificate Course in DBMS</li><li>• Pharma Courses</li><li>• Increase in MSc and PhD</li></ul>

Questions/comments?