

GUMC Open Forum for Faculty and Staff

Howard Federoff, MD, PhD
Monday, June 1, 2009

- 2009 Commencement
- Craig Jordan recruitment
- Lombardi CCSG submission
- Chair of Medicine Bruce Luxon recruitment

- Legacy Foundation partnership
- GUMC H1N1 expertise
- Stimulus efforts

Chief Business Officer transition planning

Financial Affairs

David Rubenstein

- Oversight of financial operations, negotiate and accept agreements and contracts
- GUMC budget construction and financial plan preparations
- Coordination of financial data acquisition and analysis
- Develop and implement uniform good business practices throughout GUMC sectors

Operations

Andy Deubler

- Supervise operations and facilities management
- GUMC ERT representative
- Coordinate GUMC administrative response to operational issues
- Responsible for collaboration with University officials for facilities, capital construction projects, and leasing
- Coordination with University Human Resources

- As of April 30: GUMC's deficit is \$17M, an improvement over last year's deficit of \$21M for the same period
- GUMC on track to hit or improve upon FY09's budgeted deficit of \$27 million
- FY10 budget preparations have begun and the CFO will be working closely with sectors and administrative units over the next few weeks to finalize the numbers

Strategic Planning Initiative

UPDATE

Organizing Principles

**Financial and Operational
Integrity**

Sustainable & Productive

**High Performance
Research**

Ensemble Science



**Quality Educational
Programs**

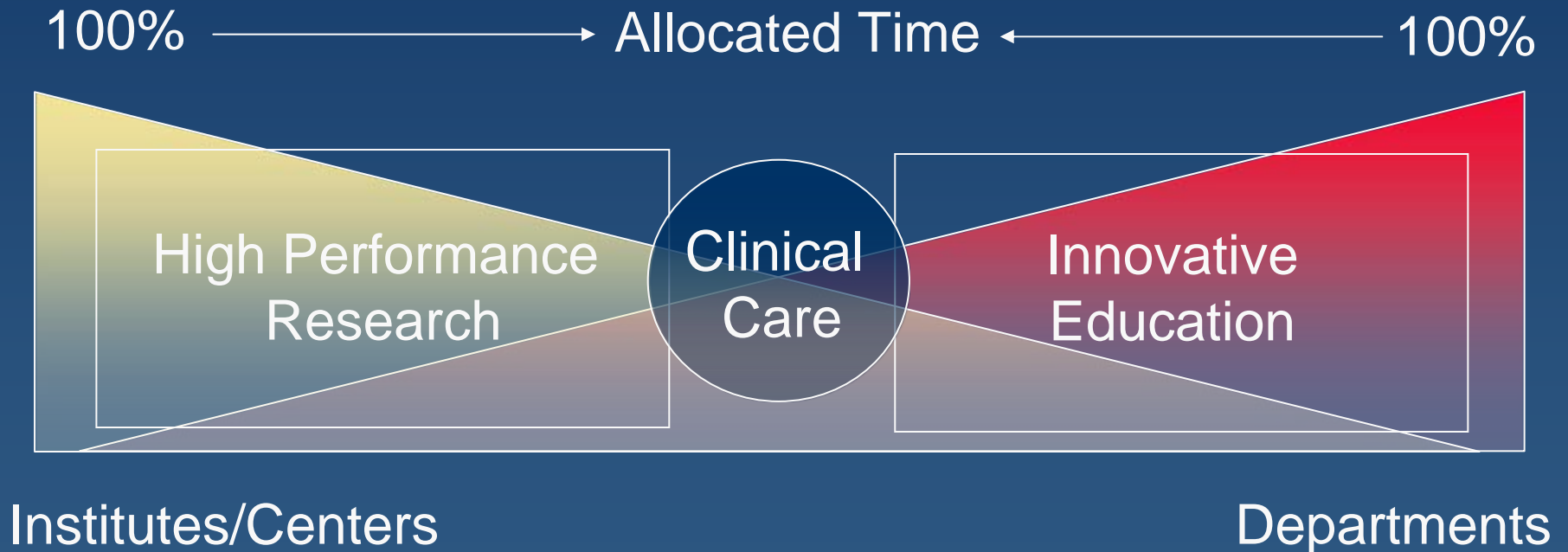
Innovative & Integration

**Commitment to Human
Health and Wellness**

Systems Medicine

Organizing Principles

Performance Model



Strategic Planning Goals

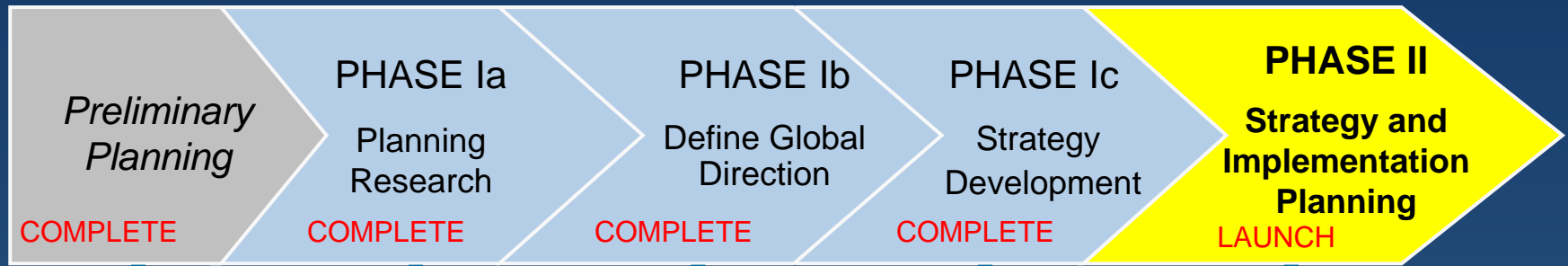
1. Develop an organizational structure that fulfills GUMC's tripartite mission and facilitates the implementation of systems medicine.
2. Build framework for a sustainable financial model for GUMC.
3. Increase extramural funding.
4. Improve facilities, information technology and infrastructure to provide a more supportive and productive work environment.
5. Streamline management practices to ensure optimal productivity, accountability and transparency throughout GUMC.

Strategic Planning Goals

6. Develop communication systems that bridge missions, sites, schools and departments.
7. Align curriculum and training programs in support of systems medicine.
8. Support innovative research programs that leverage existing GUMC assets and advance a systems medicine approach.
9. Recruit, mentor and retain faculty, staff, and students capable of carrying out the systems medicine vision.
10. Strengthen collaboration (internally and externally) across GUMC Mission areas.

Timeline and Deliverables

May '08.....January '09 March '09.....June '09



- Project Timeline & Meeting Schedule
- Interview Guide & List of Interviewees
- Finalize Environmental Assessment Outline

- Summary of Planning Interviews
- Environmental Assessment
- GUMC-wide Survey
- Strategic Implications of Findings

- Preliminary Mission, Vision, Values & Goals
- Design Team Charges

- Recommended Strategies and Tactics from each Strategy Design Team
- Strategic Priorities
- Complete Peer Analysis

- **Convene Implementation Design Teams**
- **Secure Implementation Strategies from Design Teams**

Proposed Organizational Structure

- Will align GUMC according to mission rather than sectors, or silos
- Will enhance innovative educational efforts
- Will facilitate the creation of high-performance research institutes and centers
- Leadership positions in research and clinical/academic affairs to strengthen our research and educational portfolios

CHARGE: Educational Innovation Design Team (EIDT)

Review GUMC educational portfolio; consider opportunities for innovative and integrated educational initiatives; expanding the reach and impact of GUMC programs and faculty.

Chairs:

Ray Mitchell

Adam Myers

Bernard Liese

CHARGE: Faculty Affairs Design Team (FADT)

Examine faculty role and ensure alignment within proposed new organizational structure to ensure optimal performance and support. Consider the financial and programmatic implications of tenure and non-tenure appointments.

Chairs:

Herb Herscowitz

Ken Dretchen

Peter Shields

CHARGE: Faculty Governance Design Team (FGDT)

Assess the characteristics, function, composition and relationship of faculty committees to the governance of GUMC in support of the EVP and his vision.

Provide recommendations on optimizing faculty advisory committees to advance the mission of GUMC and to assure success of SPI.

Chairs:

Steve Epstein

Barbara Bayer

CHARGE: Financial, Operations, Facility Design Team (FOFDT)

Build a fiscally sound, sustainable financial and operations model for GUMC that enables well-defined high impact programs and supports a high performance academic/research environment.

Co-Chairs:

Bob Clarke

Julie Deloia

Dave Mesko

CHARGE: Organizational Management Design Team (OMDT)

Establish a well-defined management structure and organizational/ administrative infrastructure.

- *Define Centers and Institute Policy*
- *Define Scope and Responsibilities for Dean for Research & VP for Academic Clinical Affairs*

Co-Chairs:

Elliott Crooke

Herb Herscowitz

Phyllis Magrab

CHARGE: Stakeholder Communications Design Team (SCDT)

Define & disseminate GUMC Mission, Vision, Core Values;

Develop mechanisms to make communication more transparent and effective across mission areas and throughout GUMC operational and financial infrastructure.

Chairs:

Kevin FitzGerald

Laura Cavender

CHARGE: Systems Medicine Implementation Design Team Charge:

Define the domain of the systems medicine approach at GUMC and establish strategies to integrate systems medicine within GUMC mission areas.

Co-Chairs:

Mark Smith

Lou Weiner



gumc.georgetown.edu/strategicplanning

Open for questions
