

Section 1: Executive Summary

The purpose of the legislation that established the Title III-B, Sec. 326 program is to “award program grants to each of the postgraduate institutions listed in subsection (e) that is determined by the Secretary to be making a substantial contribution to the legal, medical, dental, veterinary, or other graduate education opportunities in mathematics, engineering, or the physical or natural sciences for Black Americans.”

A. This section summarizes how the grant enabled the institution to fulfill the legislative intent of the Title III-B, Sec. 326 program.

1. The impact of the Title III-B, Sec. 326 grant on the institution's capacity to contribute to fulfilling the goals of the legislation.

The purpose of the legislation that established the Title III-B, Section 326 program is to “award program grants to selected postgraduate institutions that are deemed by the Secretary to be making a substantial contribution to the legal, medical, dental, veterinary, or other graduate education opportunities in mathematics, engineering, or the physical or natural sciences for Black Americans.”

The purpose of the legislation that established the Title III-B, Section 326 program is to “award program grants to selected postgraduate institutions that are deemed by the Secretary to be making a substantial contribution to the legal, medical, dental, veterinary, or other graduate education opportunities in mathematics, engineering, or the physical or natural sciences for Black Americans.”

Morehouse School of Medicine (MSM), located in Atlanta, Georgia, was founded in 1975 as the Medical Education Program at Morehouse College. In 1981, Morehouse School of Medicine became an independently chartered institution and the first minority medical school established at a Historically Black College and University in the 20th century. It is among the nation's leading educators of primary care physicians. Our faculty and alumni are noted in their fields for excellence in teaching, research and public policy, and are known in the community for exceptional, culturally appropriate patient care. Since its founding in 1975, MSM has maintained full accreditation status by the LCME and the SACS/COC. It has developed four educational programs, seven residency programs, and a variety of centers and institutes while fulfilling its mission to recruit and train primary care physicians for practice in rural and inner city areas. As of September 30, 2009, MSM has graduated 907 physicians (includes those who completed two-year program and later received degrees at affiliated institutions). Six hundred sixty two (662) are in practice and 53% (351) are practicing in inner cities and rural areas (320 are practicing in Georgia); 184 are in residency training (46 in Georgia). Six hundred three (603) of our alumni in practice and residency training chose primary care specialties. One of our alumnae physicians, Dr. Regina M. Benjamin, was recently selected by the Obama Administration, to serve as U. S. Attorney General. MSM has also graduated one hundred fifty-three (153) MPH alumni, 28 PhD alumni, and 18 MSCR alumni.

The Title III Grant supplemented development of the MSM via the relatedness of allowable activities to the educational and management goals of the school's Strategic Plan. MSM has five (5) Title III activities and thirty participating departments, including the Project Management activity. An academic activity provides supplemental funding to strengthen development of ten (10) educational programs (MD, MPH, PhD/Biomedical, and seven (7) residencies,). The other activities supplement student counseling related services, a development office, and funds and administrative management systems and services. The Title III grant constitutes ten (10) percent of the institution's budget One of MSM's main academic goals is to strengthen programs and services to maintain accreditation while increasing the size of the entering class in all educational programs.

2. How has the grant helped to carry out the mission of the institution?

The Title III-B grant has helped the MSM carry out its mission by providing resources to supplement development of our educational programs, student services activities, and funds and administrative management systems and services. MSM has developed eleven (11) educational programs (MD, PhD/Biomedical, seven residencies, MPH, and MSCR) and graduated over 900 physicians (excludes residents), the majority of whom are in practice (662). Fifty-three percent (351) are practicing in inner cities and rural areas; 320 are practicing in Georgia; 184 are in residency training (46 in Georgia); and 603 of those in practice and residency training have chosen primary care specialties. MSM has also graduated one hundred fifty-three (153) from its Master of Public Health (MPH) program, 28 from its doctorate program in the Biomedical Sciences (PhD), and 18 from its Master of Science Program in Clinical Research (MSCR). This report excludes residents.

B. The following information documents the institution's experience with the grant as reported during the current reporting period.

Discuss the long-range impact Title III-B, Sec. 326 has had on your institution's capacity to fulfill the goals of the legislation.

The Morehouse School of Medicine (MSM) was founded in 1975 as the Medical Education Program at Morehouse College. In 1981, it became an independently chartered institution and the first minority medical school established at a Historically Black College and University in the 20th century. A Title III Challenge Grant provided the seed monies for MSM to develop. At the time, Title III funds represented over ninety percent (90%) of the institutional budget. The 2008-09 Grant represented ten (10) percent of the institution's budget.

Section 4: Project Status

Continued funding requires evidence of substantial progress towards meeting the activity objectives. Below is a list of objectives for each activity carried out over the current reporting period of the grant.

ACTIVITY: Academic Instruction

On-Schedule Activity Objectives

By September 30, 2009, the MSM had maintained full accreditation status for the maximum periods and enhanced the quality of all educational programs. The educational infrastructure was enhanced through curricula integration (realignment of first and some second year courses), external reviews of departments and programs, faculty recruitment, and new clinical training experiences for MD students and GME residents). The PhD program was strengthened to include new research training experiences. The MPH program added a new curricula track to provide new training experiences. New in-service training programs were added to the faculty development program for faculty and a new CME lecture series entitled "Science of Disease" paired clinicians and basic scientists in one lecture linked by a common disease process.

ACTIVITY: Student Services and Outcomes

On-Schedule Activity Objectives

ENHANCE ACADEMIC AND STUDENT SUPPORT SERVICES TO ACCOMMODATE A LARGER, MORE COMPETITIVE STUDENT ENROLLMENT. By September 30, 2009, MSM had 907 alumni physicians (includes those who completed two-year program and later received degrees at affiliated institutions). Six hundred sixty two (662) are in practice and 53% (351) are practicing in inner cities and rural areas (320 are practicing in Georgia); 184 are in residency training (46 in Georgia). Six hundred three (603) of our alumni in practice and residency training chose primary care specialties. MSM has also graduated one hundred fifty-three (153) MPH alumni, 28 PhD alumni, and 18 MSCR alumni. The quality of the medical education program is measured by student performance on the national medical licensure exams (USMLE). Students must take the Step I exam before being promoted to the third year and the Step II exam before they graduate and receive the MD degree. The pass rate on the Step I exam was 98% (212 mean score) as compared to a 93% national pass rate (221 Mean score). The pass rate for the Step II exam was 95% (218 mean score) as compared to the 96% national pass rate (229 means score). The number and quality of the applicant pool is still improving (31% yield in FY'10 as opposed to a 50% yield from 2005 to 2009. The average MCAT score in 2009 was 8.98; the average GPA was 3.31, and the average Science GPA was 3.11. The average MD student debt had increased slightly, from \$167,388 in 2008 to \$168,449 in 2009; although it was still less than the national average for private schools.

ACTIVITY: Development Office

On-Schedule Activity Objectives

STRENGTHEN AND EXPAND SYSTEMS AND PROCEDURES IN THE OFFICE OF INSTITUTIONAL ADVANCEMENT TO PROVIDE A LARGER BASE OF FINANCIAL SUPPORT. By September 30, 2009, the department had remained focused on implementing new standard operating procedures and developing more creative fundraising initiatives with an emphasis on student scholarships. The Raiser's Edge Database System was updated, which resulted in enhancement of the gift recording processes, standardized reports for gift analysis, and outstanding pledge reports generated monthly. Alumni donor participation for Calendar Year (CY) 2009 is at 14% compared to 15% in CY 2008. The 15% participation rate is a 4% increase over CY 2007. As of September 19th the CY 2009 Board of Trustees donor participation rate is 43%. The department of marketing and communications was restructured and the majority of our communications' work was outsourced. A plan was launched to increase the number of experts and administrators with regional and national media placements for 2009. A new website beta will go live this fall. It is expected that the restructured website will go live in the first quarter of 2010. Implementation of the new website was put on hold because of institutional compliance with moving servers off-site.

ACTIVITY: Funds and Administrative Management

On-Schedule Activity Objectives

CONTINUE TO STRENGTHEN AND ENHANCE DEVELOPMENT OF THE FUNDS AND ADMINISTRATIVE MANAGEMENT INFRASTRUCTURE. By September 30, 2009, an extensive review of the Datatel Colleague management system had been completed, which entailed a variety of modifications, module upgrades, and staff training. One of the key drivers was the Human Resource/Payroll implementation and consolidation of fiscal and other business data for improved reporting. The creation of comprehensive financial reports and Datatel's extended timelines and higher cost projections caused a halt on the HR/Payroll implementation and reassessment of MSM's needs. Other Enterprise Resource Planning (ERP) systems were evaluated including SunGard's Banner ERP system, the industry leader in higher-education. Other system enhancements included a comprehensive wired and wireless network upgrade across four MSM sites; and major software purchases for HR, i.e., People Admin. Applicant Tracking System, which will allow 24/7 web-based access for (Learning Management System) to enhance the recruitment and employee management processes. HRD and Finance updated their policies and procedures manuals. Seven (7) key policies were approved for HRD and fifteen (15) were drafted for approval by October. The travel policy was updated in Finance and a policy on cell phones is under review. Other policies and procedures are in development. A mechanism to provide performance based salary increases has been developed and will be implemented in spring 2010.

IMPROVE THE EFFICIENCY AND EFFECTIVENESS OF OPERATIONS AND MAINTENANCE OF THE GROWING MSM PHYSICAL PLANT. By September 30, 2009, the security and life safety systems had been improved after an institution-wide review of electronic access system and other accessibility issues was addressed. New security cameras, improved lighting and an emergency communication system were implemented in strategic locations on campus. The first and second year classrooms were fitted with about 30 additional network and electrical connections on the desktops, before classes began in July. A conference room was converted into a classroom for about 18 graduate students, which provided graduate faculty an additional teaching environment. A new enterprise version of Blackboard was introduced to students and faculty. Safety measures were increased on campus and in the surrounding AUC. Three (3) Public Safety staff members completed training

and/or become certified. Management of campus facilities was outsourced to Sodexo Operations, LLC. All MSM facilities line staff transitioned to the Sodexo payroll effective July 1, 2009. Several new programs are underway for MSM to become an environmentally friendly campus, enhance the overall appearance of the campus, develop a deferred maintenance plan, and reduce overall plant operations and maintenance costs.

ACTIVITY: Project Management and Evaluation

On-Schedule Activity Objectives

MONITOR IMPLEMENTATION OF THE TITLE III GRANT PROJECT AND ASSIST IN DEVELOPMENT OF AN INSTITUTIONAL EFFECTIVENESS PLAN WITH WEB-BASED REPORTING CAPABILITY. By September 30, 2009, five (5) Title III Orientation/Technical Assistance Workshops had been conducted with over 60 key personnel in attendance. The objectives in the 2009-10 grant year were realigned to correspond with the revised strategic plan. The Director of the Title III Administration Office attended relevant staff development workshops relative to the qualitative measurements, the balanced scorecard, and institutional research and effectiveness. A programmer (Title III Program Manager) was hired to rewrite and expand the Web-based Data Management System. An electronic version of the Daily Posting Log was developed.

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A. This section summarizes how the grant enabled the institution to fulfill the legislative intent of the Title III-B, Sec. 326 program.

1. The impact of the Title III-B, Sec. 326 grant on the institution's capacity to contribute to fulfilling the goals of the legislation.

The legislative goals of the Title III Grant project have been summarized in four focus areas, i.e., academic quality, student services and outcomes, funds and administrative management and fiscal stability. Grant funds have been instrumental in each area. In academic instruction activity, the focus was on an assessment of the educational programs relative to accreditation and administration. All programs are accredited for the full terms; however, reaffirmation reviews started in 2006 and will continue through 2013. Thus, internal and external reviews are scheduled on programs and services to prepare for accreditation reviews. Curricula are being reviewed and revised. The first year MD curriculum was reorganized and implemented. Evaluation will continue in the 2008-09 year as will a review of the 2nd and 3rd year curricula. We have obtained three (3) new clinical affiliations to that take effect in 2008-09. External review of the Family Medicine, Pharmacology, Physiology departments were conducted and three are planned for the 2008-09 year. Internal reviews were conducted on the departments of Pediatrics, OB and Psychiatry. Accreditation of the CME and MPH programs was reaffirmed. Consultants have been engaged to cost out the strategic plans relative to class size expansion. A masters degree program in the Biomedical Sciences was launched. Additionally, a new track (Epidemiology) was established in the MPH program and an 18-hour public health certificate program was approved for implementation in the fall of 2009. A teaching academic as established for faculty and the library has been involved in a variety of outreach activities including disaster preparedness.

In the student services and outcomes activity, MSM is concerned with the quality of the applicant pool, student performance, and our alumni. Part of the current focus is on centralizing services and databases from all educational programs. Student enrollment in FY 2008 is 291, i.e., 213 in the MD program, 3 in the MD/PhD program, 27 in the PhD program, 45 in the MPH program, and 3 in the MSCR Program. MSM conferred 66 degrees, excluding our residency program graduates, i.e., 51-MDs, 3-PhDs, 11-MPHs, and 1-MSCR. We had our largest applicant pools in the MD (3753 vs. 3623 in 2007), PhD (32 vs. 21), and MPH (69 vs. 58) programs. The MCAT scores for the entering MD class increased to an average of 27.39 from 26.13 in 2007. There was a 100% first sifter pass rate on the USMLE Step 1 (94% national). On Step II, clinical knowledge, there was a 94% first sifter pass rate (96% national), and on clinical skills, there was a 100% first sifter pass rate (97% national). On Step III, there was an 83% pass rate. There are 1022 alumni, excluding graduates from our residency programs. Eight hundred fifty-three (853) of our alumni are medical doctors, 613 of whom are in practice. Approximately 59% (362) are practicing in inner cities and rural areas. Sixty-five percent (65) of our alumni have chosen primary care specialties (558). We

have 132 alumni from the MPH program, 21 from the PhD program, and 16 from the MSCR program.

Our development activity addresses the need for fiscal stability. The Office of Institutional Advancement was restructured, key positions filled, and an assessment plan was developed. The national volunteer leadership database was updated and staff began planning and implementation of local and national seminar programs to train volunteer leadership on fundraising for MSM. This has resulted in a 2% increase in alumni giving along with an increase in alumni involvement in educational activities. A review of the effectiveness of current systems and procedures was completed and a plan developed to improve internal and external communications, inclusive of the Internet and Intranet websites. New standards for internal and external communications were set, which has led to an improved and consistent image of MSM for volunteer leadership. Regular institutional information updates to better inform faculty, staff, and students have been developed to include posting publications to the MSM website. A standardized format for written and electronic publications was initiated. In the funds and administrative management activity, Title III dollars have been used to address our ERP system, Datatel Colleague, which has been in place for over 20 years. An assessment of the reporting systems in the later part of the 2006-07 year revealed that the Colleague system is severely under-utilized and has the capability to serve as the primary database. Thus MSM contracted with Datatel to execute Project SCORPIO to consolidate databases, streamline processing, reduce redundant data entry, improve resource efficiency and facilitate institutional reporting. Fourteen (14) MSM representatives attended a Datatel conference in Arlington, VA and six (6) consultants conducted on-site and remote training from January to October 2008 on software applications. The IT team is leading the Datatel ERP system implementation of HR/Payroll. The project team and executive steering committee is comprised of cross-functional members representing HR, Payroll, Finance, Dean's Office, and IT. The project plan will be finalized by the end of December 2008. Training has started with the HR/Payroll teams. Training for other user groups will be conducted before the deployment of the new system. This will result in seamless integration across applications, paperless deposit advices and improved tracking of positions/employees by source of funds. The targeted "go-live" date is July 1, 2009. Equipment and resources needed to upgrade our network infrastructure for improved disaster recovery capabilities have been acquired. Plans are being refined in preparation for the upgrade in early 2009. The wireless infrastructure is a part of this implementation. HR has updated the Employee Handbook and will begin updating policies and procedures based on the new Handbook in 2009. MSM has over 1000 employees, i.e., 242 faculty and 779 staff. An accounting firm, Deloitte & Touché, has been engaged to assist with a project designed to re-engineer the procurement processes. The key objectives are to improve cycle times; improve vendor solicitation and bid procedures to reduce costs; optimize use of e-commerce technology to improve overall purchasing and accounts payable practices. The current space policy will be reviewed and updated by June 1, 2009.

2. How has the grant helped to carry out the mission of the institution?

Title III funds serve as a major resource for implementing MSM's Strategic Plan, which is designed to carry out the School's mission. Twelve (12) of the 18 Strategic goals in the 2006-07 plan are addressed under the Title III Grant project. The strategic plan has been updated and approved by the Board of Trustees. Consultant services have been engaged to validate the Plan and develop cost factors. The Title III Administration Office is working with the

Planning and Institutional Research Office in the design of an Institutional Score card that links the Strategic goals to the Title III Grant goals.

- B. The following information documents the institution's experience with the grant as reported during the current reporting period.

Discuss the long-range impact Title III-B, Sec. 326 has had on your institution's capacity to fulfill the goals of the legislation.

The long term impact of Title III grant at the Morehouse School of Medicine revolves around our human and capital resources. In 1981, the MSM separated from its founding institution and began development of the MD degree-granting program. The Title III Grant (1982-87) provided the seed money to development the clinical sequence of our program. Additionally, we purchased our ERP system, Datatel Colleague, and trained staff. There have been several phases of development wherein we had to assess, implement, evaluate and revise systems and procedures. The continuity of personnel on the Title III Grant has been a plus. The 2007-12 Title III Grant project represents the sixth five-year development grant under the Title III programs. The emphasis in this development cycle is to strengthen and expand our educational programs.

Has the grant facilitated or contributed to bringing additional resources to your institution, for example, new Federal, State, or local dollars that can be attributed partly to your grant activities?

Our basic science faculty, many of whom were recruited with Title III funds, generate extramurally-funded research grants (mostly from NIH) of approximately \$30 million per year. Clinical faculty who spend a portion of their time seeing patients in our faculty practice plan, generate revenue that provides some faculty salary support and funds for clinical departments to use in their education and research programs. Additionally, the Morehouse School of Medicine has developed processes and procedures for an effective development office. Staff has learned the art of indirect fund raising. We have garnered an increase in contributions from our Board of Trustees, our alumni, our faculty and staff as well as individuals and corporations. The emphasis this past year has revolved around improving systems and procedures to improve donor tracking systems. We have looked internally and externally to garner ways to improve MSM's image. Standardized data elements in print and electronic copy have been developed and the presentation of data on our internet and intranet website has been modified.

Section 4: Project Status

Continued funding requires evidence of substantial progress towards meeting the activity objectives. Below is a list of objectives for each activity carried out over the current reporting period of the grant.

ACTIVITY: Academic Instruction

On-Schedule Activity Objectives

MAINTAIN FULL ACCREDITATION STATUS FOR THE MAXIMUM PERIODS AND ENHANCE THE QUALITY OF ALL EDUCATIONAL PROGRAMS.

ACTIVITY: Student Services and Outcomes

On-Schedule Activity Objectives

ENHANCE ACADEMIC AND STUDENT SUPPORT SERVICES TO ACCOMMODATE A LARGER, MORE COMPETITIVE STUDENT ENROLLMENT.

ACTIVITY: Development

On-Schedule Activity Objectives

STRENGTHEN AND EXPAND SYSTEMS AND PROCEDURES IN THE OFFICE OF INSTITUTIONAL ADVANCEMENT TO PROVIDE A LARGER BASE OF FINANCIAL SUPPORT.

ACTIVITY: Funds and Administrative Management

On-Schedule Activity Objectives

CONTINUE TO STRENGTHEN AND ENHANCE DEVELOPMENT OF THE FUNDS AND ADMINISTRATIVE MANAGEMENT INFRASTRUCTURE.

IMPROVE THE EFFICIENCY AND EFFECTIVENESS OF OPERATION AND MAINTENANCE OF THE GROWING MSM PHYSICAL PLANT.

ACTIVITY: Project Management and Evaluation

On-Schedule Activity Objectives

MONITOR IMPLEMENTATION OF THE TITLE III GRANT PROJECT AND ASSIST IN DEVELOPMENT OF AN INSTITUTIONAL EFFECTIVENESS PLAN WITH WEB-BASED REPORTING CAPABILITY.

Section 1: Executive Summary

The purpose of the legislation that established the Title III-B, Sec. 326 program is to “award program grants to each of the postgraduate institutions listed in subsection (e) that is determined by the Secretary to be making a substantial contribution to the legal, medical, dental, veterinary, or other graduate education opportunities in mathematics, engineering, or the physical or natural sciences for Black Americans.”

A. This section summarizes how the grant enabled the institution to fulfill the legislative intent of the Title III-B, Sec. 326 program.

1. The impact of the Title III-B, Sec. 326 grant on the institution's capacity to contribute to fulfilling the goals of the legislation.

The Morehouse School of Medicine (MSM) continues to fulfill its mission to increase the number of educational opportunities for minority and economically disadvantaged students to pursue careers in the health professions. MSM, a private, not-for-profit medical education institution, has developed without ownership of a hospital by establishing affiliations with a variety of local hospitals and health care institutions to provide the required clinical experiences for our students and residents. Title III funds were essential to MSM's transition from a 2-year basic sciences program to a 4-year MD degree-granting institution. Funds were used to establish our clinical program by providing support for the first clinical chairs and faculty. We have been very successful in leveraging resources to achieve our mission while fulfilling the legislative intent of the Title III-B, Sec. 326 Program. MSM has developed four accredited educational programs, seven accredited residency programs. We have over 1100 alumni including graduates from our residency programs. This year we produced 94 new graduates (61 from our educational programs and 33 from our residency programs). Our student population is 89% minority and our graduates are practicing in their fields of study. Of the 726 alumni from our MD program, 599 are in practice, including 356 in rural and inner cities. We graduated our first class of medical doctors in 1985. The 78 students who completed our two-year program are included in our alumni count. The Title III Grant has made a huge difference at the MSM and is considered one of our core resources. The Grant is used to support development of our educational programs by providing funds for faculty, support personnel, supplies and equipment, travel and other items such as space rental, equipment service, dues and subscriptions, consultant services, software and software licenses, etc. The focus of our Title III Grant is to maintain accreditation and improve the quality of our educational programs, student services and outcomes, management operations and financial stability. We are also using Title III funds to develop the human capital needed to train a volunteer-driven, fund raising cohort so that we can achieve self sufficiency.

2. How has the grant helped to carry out the mission of the institution?

With Title III support MSM has developed accredited educational programs in medical education (MD), Public Health (MPH), Biomedical Sciences (PhD), and clinical research (MSCR), in addition to accredited residency programs in Family Medicine, Internal Medicine, Obstetrics and Gynecology, Pediatrics, Psychiatry, Public Health and Preventive Medicine and General Surgery. We have used Title III funds to recruit and support basic science and clinical faculty who have leveraged that support to develop a thriving research program and clinical care in affiliated hospitals that generate additional revenue for the education program. In its short history, MSM has produced over 726 medical doctors, 18 PhDs in biomedical sciences, 121 MPH graduates, and 15 MSCR (Master of Science in Clinical Research) graduates. Of the alumni in practice and residency training, 527 chose primary care specialties. Twenty-six (26) MD alumni are in academic medicine. In the 2006-07 year, there was a significant increase in the quantity and quality of our applicant pools. There were 3623 applications to the MD program, 1778 of whom were underrepresented minorities and 423 were from Georgia. There were 82 applications to our other educational programs (58- MPH, 21-PhD, and 3-MSCR). Eighty (80) students were admitted to the entering classes, i.e., 52 in the MD class, 23 in the MPH class, three in the PhD class, and two in the MSCR class. The average GPA and MCAT of the entering MD class was 3.36 and 8.71, respectively. The average GPA of the entering class of MPH and PhD students was 2.77 and 2.32, respectively. As a core resource providing five-year fund cycles for development, the Title III Grant has provided a strong foundation from which we have grown in terms of our ability to leverage resources and attract key personnel.

B. The following information documents the institution's experience with the grant as reported during the current reporting period.

Discuss the long-range impact Title III-B, Sec. 326 has had on your institution's capacity to fulfill the goals of the legislation.

It is the legislative intent of Title III to provide financial assistance to help higher education institutions strengthen their academic quality, student outcomes, fiscal stability and administrative infrastructure. Title III funds have been used to strengthen our academic quality since 1982. Title III funds have provided an opportunity to acquire the human and capital requirements needed to fully develop a 4-year medical education program that has grown from an entering class size of 24 students to the 2007 entering class size of 53 students. We have expanded our educational programs to include two masters degree programs and a PhD program. Our students and residents perform well on the national medical education exams; and our faculty and alumni are gaining regional, national and international recognition as experts as reported in a variety of news media. Although our students continue to graduate with a higher debt amount than desired, they have a zero default rate on

student loans. Most of our MD students graduate in four years and choose primary care specialties. They also tend to practice in rural and inner city areas. Additionally, they maintain contact with our alumni office. Title III funds enhanced our fiscal stability in that the five-year development blocks have provided the stability needed to attract a distinguished human capital who have attracted additional resources. The 1982 Title III Award (\$15 million dollar matching grant) has allowed MSM to grow into a more than \$100 million dollar operation (FY'2007). In 2006, MSM ranked first among schools described by the AAMC as community-based medical schools in total of grants from the National Institute of Health (NIH). Our endowment is slowly increasing and we're training a development office staff to cultivate volunteer leaders from MSM's Board of Trustees, alumni, corporate foundations and the local community to spearhead a national campaign. Our administrative management infrastructure has been strengthened via Title III funds. In addition to the human capital, we have acquired capital equipment and software needed to meet our accounting requirements and provide a secure work environment for our faculty, staff, students and visitors. Our classrooms and laboratories are wired for the internet and we have several e-labs for training faculty, staff and students. Wireless Internet access is available throughout much of the campus. We are also working with our affiliates to assure that students in off-campus sites have access to the internet. We have a state-of-the-art library/media center that is focusing on the acquisition of electronic delivery of books and volumes.

Tell us about any challenges that you have had during the reporting period or that you anticipate in the coming year which may affect your ability to meet the goals of your grant. Include, if applicable, your institution's plans to meet these challenges.

Growth in education and research programs, as well as in administrative and support services have created the need for improved reporting of financial transactions, performance data and institutional demographics. The new Title III project director initiated a Reporting Improvement Project in the last quarter of this reporting period. To date, we have analyzed current systems, developed updated system requirements, and assessed utilization of our current enterprise reporting platform (ERP). MSM is developing a new institutional strategic plan that is expected to be completed by March 2008. Our Title III project goals and budget will then be synchronized with the new strategic plan, and the Title III project office will play a greater role in documenting implementation and monitoring of the plan. The school plans to grow the size of the entering class in all academic programs to produce more physicians and other health care professionals to meet the needs of Georgia's growing population. Search committees have been established to find candidates for a number of key academic positions including department chairs and associate deans. Grady Health Systems, our primary affiliate for residency and clinical training for third- and fourth-year medical students, faces financial challenges that are likely to result in operational changes, changes in services offered, and changes in our affiliation agreement. In the coming year, we will focus on stronger marketing of the school to potential students, faculty, donors and affiliates.

Section 4: Project Status

Continued funding requires evidence of substantial progress towards meeting the activity objectives. Below is a list of objectives for each activity carried out over the current reporting period of the grant.

ACTIVITY: Academic Instruction

On-Schedule Activity Objectives

OBJECTIVE 1: MAINTAIN ACCREDITATION STANDARDS AND ENHANCE THE QUALITY OF ALL EDUCATIONAL PROGRAMS. MSM maintains full accreditation status in five (5) national accrediting agencies, i.e., ACCME, ACGME-RRC, CEPH, JCAHO, AAALAC, LCME and SACS. Our faculties have spent considerable time in curricula renewal activities to improve the quality of the curriculum. A variety of teaching modalities are used. Student scores on pre-clinical (Pathology) and clinical (Family Medicine, Medicine, OB/GYN, and Pediatrics) board exams exceed national averages. Improved access to technological resources in instructional facilities is being addressed on and off campus. Entering students are provided laptop computers.

ACTIVITY: Student Services

On-Schedule Activity Objectives

TO ENHANCE ACADEMIC AND STUDENT SUPPORT SERVICES TO ACCOMMODATE A LARGER, MORE COMPETITIVE STUDENT ENROLLMENT. This activity provides students with academic, financial and personal counseling. The quality and quantity of the applicant pool continues to show improvement. Of 3623 applications to the MD program, 1778 were underrepresented minorities and 423 were from Georgia. The average USMLE score on Step I was 217 as compared to the national score of 222. The average USMLE score on Step II was 216 as compared to the national score of 225. There were 61 graduates in all educational programs in FY_07.

ACTIVITY: Development

On-Schedule Activity Objectives

OBJECTIVE 1: TO DESIGN AND INITIATE A MULTI-FACETED, VOLUNTEER DRIVEN CAPITAL CAMPAIGN. MSM continues to cultivate leaders for an on-going, volunteer-driven campaign. We are not in a national campaign. There are 87 volunteer leaders from MSM_s Board of Trustees, alumni, corporate foundations, and the local community. Their average gift amount was \$5,883. There were six (6) special event programs with average contributions totaling \$ 391. There were two (2) major gift programs with an average gift amount of \$68,750. Additionally, there were two (2) annual giving programs with an average gift amount of \$919.

OBJECTIVE 2: TO STRENGTHEN THE VOLUNTEER DRIVEN ANNUAL FUND PROGRAM. In FY2007, 86 faculties and 113 staff contributed to the annual fund program. The average faculty gift was \$737 and the average staff gift was \$205. Total dollars contributed to the Family Fund were \$804,976 as compared to the \$598,121 contributed last year. The total number of scholarships awarded for the 2006-07 academic year is 71 as compared to 68 in 2005-06.

ACTIVITY: Funds and Administrative Management

On-Schedule Activity Objectives

OBJECTIVE 1: STRENGTHEN DEVELOPMENT OF THE ADMINISTRATIVE MANAGEMENT STRUCTURE TO SUPPORT CORE PROCESSES AND PROCEDURES. Academic departments have developed and maintained their websites to provide course materials, digital lectures and training sessions. Funds and administrative management systems were enhanced and upgraded (budgets and payroll). The Pre-Award components of the Grants Administration and Management System have been fully implemented institutional-wide and all departments have on-line access to accounting and budget information. Post Award components are being implemented.

OBJECTIVE 2: DEVELOP THE CAPACITY FOR NEW INITIATIVES IN INTERNATIONAL HEALTH. As of March 31, 2007, three (3) MSM faculty and six (6) external experts in international health participated in development of two (2) international health electives in two countries for the medical education program, and one research project in Jamaica. As of June 30, 2007, the director of our international health program retired and the international health focus has been absorbed by the Masters in Public Health Program.

ACTIVITY: Project Management and Evaluation

On-Schedule Activity Objectives

MONITOR DEVELOPMENT UNDER THE GRANT PROJECT. The 39 participating departments implemented objectives and reported progress. Reports (required and related) were filed in a timely manner. Balances (Departmental, Activity and Award) were tracked and discrepancies resolved in conjunction with the Office of Grants and Contracts/Finance. Dr. Walter Sullivan, long-time Title III project director, retired in July 2007 and Ms. Andrea D. Fox, Director of Planning and Institutional Research, was appointed as his replacement. Institutional Planning meetings have been conducted and an operational version of the Strategic Plan is being developed, which will include the new Title III Grant project.

Section 1—Executive Summary

The purpose of the legislation that established Title III-B, Sec. 326 is to “award program grants to each of the postgraduate institutions listed in subsection (e) that is determined by the Secretary to be making a substantial contribution to the legal, medical, dental, veterinary, or other graduate education opportunities in mathematics, engineering, or the physical or natural sciences for Black Americans.”

- A. Use this section to summarize how your grant is enabling your institution to fulfill the legislative intent of the Title III-B, Sec. 326 Program.
1. Summarize, in 250 words or less, the impact your Title III-B, Sec. 326 grant has had this year in your institution’s capacity to contribute to fulfilling the goals of the legislation.

The Morehouse School of Medicine (MSM) continues to advance the legislative goal of the Title III Grant Program, which is to increase the number of educational opportunities for minority and economically disadvantaged students to pursue careers in the health professions. This year we produced 54 new graduates (38 from our MD program, three (3) from our PhD program in Biomedical Science, 11 from our Masters in Public Health Program and two (2) from our Masters in Clinical Science Research program). Our student population is still 93% minority. Our educational programs have maintained full accreditation. This is significant due to the fact that MSM has only been in existence as a free-standing institution since 1981. We graduated our first class of medical doctors in 1985. We are proud of our ability to leverage resources so that we could establish the additional educational programs. The Title III Grant is used to support development of our educational programs by providing funds for personnel, supplies and equipment, travel and other miscellaneous items such as space rental, equipment service, network fees, dues and subscriptions, etc. The focus of our Title III Grant is on improving the educational quality of our programs, our student services and outcomes, our management operations and our financial stability.

2. How has the grant helped to carry out the mission of the institution?

The Title III Grant has had a direct impact on the growth and development of MSM due to the fact that it has help establish a solid financial base as we grew. Our mission was recently updated to reflect research and service as well as education: The Morehouse School of Medicine is dedicated to improving the health and well-being of individuals and communities; increasing the diversity of the health professional and scientific workforce; and addressing primary healthcare needs through programs in education, research, and service, with emphasis on people of color and the underserved urban and rural populations in Georgia and the nation. In its short history, MSM has produced 756 medical doctors. Five hundred seventy-seven (577) of our doctors are in practice and 345 are practicing in inner cities and rural areas. Four hundred eight-three (483)

of our alumni in practice and residency training have chosen primary care specialties. In the 2005-06 year, our student enrollment totaled 286 students, i.e., 210 in the MD program, 27 in the PhD, 40 in the MPH and 9 in the MSCR. Our entering class size is increasing. In the 2005-06 year, we had an entering class of 53 students in the MD program vs. the 32 in the entering class of 1981-82. Our applicant pool totaled 2973 for the entering MD class, 1413 of whom were under represented minority (URM) applicants.

Section 4: Project Status

Continued funding requires evidence of substantial progress towards meeting your activity objectives. From your application, please list your objectives for each activity carried out this reporting period.

Activity: Development Office

On Schedule Activity Objectives:

To design and initiate a multi-faceted, volunteer driven capital campaign. There were 95 volunteer leaders from MSM's Board of Trustees, alumni, corporate foundations, and the local community. The average gift amount from national volunteer leaders was \$1,781.28; the average gift from local community volunteer leaders was \$2,234. One hundred four (104) student volunteers participated in a direct mail, letter writing campaign. The average gift amount was \$1,412.20. There were 675 national and 150 international news stories about MSM (administration, faculty, students and alumni); and 262 new stories (national and international) about MSM research.

To strengthen the volunteer driven annual fund program. In FY2006, sixty-one (61) faculty and staff were recognized for their giving. Eighty (80) faculties contributed to the fund and 145 staff. The average faculty gift was \$3,691.38 and the average staff gift was \$68.19 for a total of \$3,759.57. Total dollars contributed to the Family Fund this year were \$12,753, 237.16 as compared to the \$2,688,176.08 contributed last year. The total dollars contributed to the student scholarship fund were \$1,128,431.51. The total number of scholarships awarded for the 2006-07 academic year is 68. The total number of scholarships awarded in 2005-06In

Section 4: Project Status

Continued funding requires evidence of substantial progress towards meeting your activity objectives. From your application, please list your objectives for each activity carried out this reporting period.

Activity: Funds and Administrative Management

On Schedule Activity Objectives:

Strengthen development of the administrative management structure to support core processes and procedures. All of the Title III departments have access to MSM_s Website. Most have Internet websites, some have secure database applications, and some use the sites for instructional training. Some administrative management systems (student financial aid, admissions, and registration) were upgraded. Some funds management systems, Databasics, GAMS, eBuddy, Payroll and Purchasing, are being maintained, enhanced and/or tested. The budget management and payroll systems are being considered for updates. A new Strategic Planning process is expected to be ready for implementation by July 2007.

Develop the capacity for new initiatives in International Health. The Office of International Health is moving into the MPH program, which create scope for greater participation of staff, students, and faculty in the MPH program in International Health programs. Proposals are being developed to increase faculty participation in the program.

Section 4: Project Status

Continued funding requires evidence of substantial progress towards meeting your activity objectives. From your application, please list your objectives for each activity carried out this reporting period.

Activity: Student Services

On Schedule Activity Objectives:

Enhance academic and student support services to accommodate a larger, more competitive student enrollment. There were 53 students in the entering MD class. There were 2973 applications, 1413 of whom were under represented minority (URM) applicants, and 394 were from Georgia. The average GPA of the entering class was 3.35 and the average MCAT score was 8.57. There were 27 applicants to the MPH program and 11 in the entering class. The average GPA of the entering class was 3.05. There were 2 applicants to the MSCR program and 2 in the entering class. There were 30 applicants to tThe

Section 4: Project Status

Continued funding requires evidence of substantial progress towards meeting your activity objectives. From your application, please list your objectives for each activity carried out this reporting period.

Activity: Project Management

On Schedule Activity Objectives:

Monitor development under the Title III Grant Project. The Title III Grant project at the MSM has 39 participating departments. Daily monitoring procedures are on-going, which includes tracking use of grant funds and annual achievements. Paper and electronic file system are updated quarterly. The records retention schedule was updated in January 2006. Two required reports were filed with the Grantor, i.e., the Phase I Data Collection report and the Phase II Budget and Activity Updates. Several fiscal related reports have been prepared for the Project Director_s attention relative to the carryover fund balance and expenditure reports. A semi-annual workshop was

Section 4: Project Status

Continued funding requires evidence of substantial progress towards meeting your activity objectives. From your application, please list your objectives for each activity carried out this reporting period.

Activity: Academic Instruction

On Schedule Activity Objectives:

Maintain accreditation standards and enhance the quality of all educational programs. MSM has maintained full accreditation status in four national accrediting agencies. In FY2005, MSM's NIH ranking was 83 among 123 medical schools in terms of grants. Our student enrollment reached 286. Sixty-three percent of our MD alumni in practice or residency training are choosing primary care specialties. Twenty-seven percent (27%) of our PhD alumni are in faculty positions, and 27% are in postgraduate programs. Seventy-seven percent (77%) of our MPH alumni are in public health jobs. One hundred percent (100%) of our MSCR alumni are in academic positions.

Section 1—Executive Summary

The purpose of the legislation that established Title III-B, Sec. 326 is to "award program grants to each of the postgraduate institutions listed in subsection (e) that is determined by the Secretary to be making a substantial contribution to the legal, medical, dental, veterinary, or other graduate education opportunities in mathematics, engineering, or the physical or natural sciences for Black Americans."

- A. Use this section to summarize how your grant is enabling your institution to fulfill the legislative intent of the Title III-B, Sec. 326 Program.
1. Summarize, in 250 words or less, the impact your Title III-B, Sec. 326 grant has had this year in your institution's capacity to contribute to fulfilling the goals of the legislation.

The Title III Program at Morehouse School of Medicine focuses on improving the quality of educational programs; financial institutional stability, and institutional management activities. The institution enrolls over 93% minorities in its student body. Our students pursue either a professional program in Medicine, a Ph.D. program in Biomedical Sciences, a Master's program in Public Health, or a Master's program in Clinical Research. These programs focus on increasing the number of minorities who are primary care practitioners in medically underserved urban and rural areas, public health providers in medically underserved areas, and biomedical scientists who are committed to conducting research into the causes of diseases and health issues which disproportionately affect minority and disadvantaged persons. The institution was recently re-accredited (2005) by the Liaison Committee on Medical Education for a full term of seven years. The Southern Association of Colleges and Schools has accredited the institution for a term of ten years. Further, the Accreditation Council for Graduate Medical Education has accredited residency programs in Family Medicine, Internal Medicine, Community Health and Preventive Medicine, Psychiatry, Surgery, Obstetrics/Gynecology, and Pediatrics. All of the activities noted above are supported in part by funds from the Title III Program.

2. How has the grant helped to carry out the mission of the institution?

Morehouse School of Medicine has developed programs, departments, the physical plant, and financial systems by leveraging resources. Thus, Title III funds have been used to recruit distinguished faculty. These persons have significantly aided in the development of medical education and graduate programs. This, in turn, has led to the attraction of junior faculty with outstanding potential and the procurement of extramural dollars to support research, development of the physical plant, and establishment of institutes and centers. The Title III grant, although only 11% of our budget, has had a positive and significant impact on the institution. Morehouse School of Medicine has five distinct activities within its Title III Programs. These support, in part, seven of the institution's strategic goals. Morehouse School of Medicine's mission is to

train minority and other students to become biomedical scientists, primary care physicians, and public health scientists committed to improving the health status of medically underserved persons. The institution has produced a total of eight hundred and thirty-seven MD graduates. During the May 2005 commencement, the institution produced forty-four M.D., three Ph.D., seven MPH, and seven MSCR graduates. We have three hundred and forty graduates practicing in medically underserved areas. One hundred and forty-six MD's are in residency training and twenty-nine are in academic medicine. Four hundred and sixty-two M.D. graduates are in primary care specialties. There are ninety-seven graduates of the MPH program and fifteen graduates of the Ph.D. program. The MSCR program has produced seven alumni.

Section 4: Project Status

Continued funding requires evidence of substantial progress towards meeting your activity objectives. From your application, please list your objectives for each activity carried out this reporting period.

Activity: Development Office

On Schedule Activity Objectives:

Design and organize a volunteer campaign organization and conduct national campaign training sessions for volunteers. STATUS: There were sixty-six (66) volunteer leaders with 25 from MSM's Board of Trustees, 5 MSM alumni, 3 from corporate foundations and 33 from the local community. Eighteen (18) volunteer leaders from the local community contributed to the national campaign fund. One hundred fifteen (115) of MSM's alumni participated in the national campaign fund; and twenty-three (23) members of the MSM board of trustees contributed. There are nine (9) FTE staff positions in the development office; all of whom are trained in fund raising.

Strengthen the volunteer driven annual fund program. STATUS: Momentum in the annual fund program had increased. Six (6) recognition programs and two new initiatives were developed, which includes the 30th anniversary campaign. The department has achieved fifty percent (50%) of its 30th anniversary faculty and staff campaign goal. Thirty-three percent (33%) of the departments (17/51) have 100% participation. Fifty-three percent (53%) of the faculty and forty-nine percent (49%) of the staff are participating in the anniversary campaign. Eighty-seven (87) faculty and one hundred twenty-one (121) staff were recognized.

Section 4: Project Status

Continued funding requires evidence of substantial progress towards meeting your activity objectives. From your application, please list your objectives for each activity carried out this reporting period.

Activity: Student Services and Outcomes

On Schedule Activity Objectives:

Enhance academic and student support services to accommodate a larger, more competitive student enrollment. STATUS: Over 2144 applications were received for the MD program, 30 for the MPH program, and five (5) for the MSCR program. There were 373 Georgia applications for the MD program and 1282 under represented minority (URM) applicants. The entering class size was 52 students for the MD program, 21 for the MPH program, eight (8) for the PhD Program and five (5) for the MSCR program. There were 196 students enrolled in the MD program, 27 in the PhD. program, and 39 in the MPH.

Section 4: Project Status

Continued funding requires evidence of substantial progress towards meeting your activity objectives. From your application, please list your objectives for each activity carried out this reporting period.

Activity: Academic Instruction

On Schedule Activity Objectives:

Maintain accreditation standards and enhance the quality of all educational programs. STATUS: Faculty have spent over 1309 hours in curricula renewal efforts relative to course improvement. Electronic access to off campus teaching sites has continued in that MSM has provided electronic access and technological advancements. Some departments are providing students with Personal Digital Assistants and some are providing course directors with laptop computers. The Institutional FACT Book was updated in May 2005 and posted on MSM's website. The Institutional Data Warehouse project was abolished and replaced with an Enterprise Reporting System. A design has been completed along with a pl

Section 4: Project Status

Continued funding requires evidence of substantial progress towards meeting your activity objectives. From your application, please list your objectives for each activity carried out this reporting period.

Activity: Funds and Administrative Management

On Schedule Activity Objectives:

Strengthen development of the administrative management structure to support core processes and procedures. STATUS: A new multi-year strategic planning initiative was launched in August 2005. The process of updating the Budget Management System for FY'07 has begun. Funds management activities include enhancements to the Personnel/payroll Management system, the Purchasing Management System, and the Grants Administrative Management System (GAMS). Six (6) new employees were hired and trained for improvement of funds management systems. Ten (10) staff and over 300 end-users were trained on the new systems. Two (2) new persons were hired and trained for improvement of administrative management systems.

Develop the capacity for new initiatives in International Health. STATUS: The department has continued to strengthen and enhance international health program linkages with other MSM departments. Two departments are participating and two programs have been established. Five (5) MD, one resident and one MPH students are participating in international health programs, which includes overseas experiences for the MD students. The department has continued to develop relationships with internal/external experts with a wide range of international health related experiences. Three (3) MSM faculty and three (3) MSM staff are participating in development of programs in South Africa and Ghana.

Section 4: Project Status

Continued funding requires evidence of substantial progress towards meeting your activity objectives. From your application, please list your objectives for each activity carried out this reporting period.

Activity: Project Management

On Schedule Activity Objectives:

Monitor development under the Title III Grant Project. STATUS: Forty (40) departments participate in the Title III Grant project. There are 38 Federal accounts and six (6) Match accounts. By September 30, 2005, the Federal award balance was \$2,547,778.54, which is being carried over to the 2005-006 year. Of this amount, over 1.4 million dollars has already been allocated to several departments. The \$1.1 million balance will be allocated by February 28, 2006 to enhance campus priorities.

Section 1—Executive Summary

The purpose of the legislation that established Title III-B, Sec. 326 is to “award program grants to each of the postgraduate institutions listed in subsection (e) that is determined by the Secretary to be making a substantial contribution to the legal, medical, dental, veterinary, or other graduate education opportunities in mathematics, engineering, or the physical or natural sciences for Black Americans.”

- A. Use this section to summarize how your grant is enabling your institution to fulfill the legislative intent of the Title III-B, Sec. 326 Program.
1. Summarize, in 250 words or less, the impact your Title III-B, Sec. 326 grant has had this year in your institution’s capacity to contribute to fulfilling the goals of the legislation.

The legislative goal of the Title III Grant program is to support improvements in educational quality, management and financial stability at qualifying postsecondary institutions. The focus of our Title III Grant is on improving educational quality, management operations and financial stability. The Morehouse School of Medicine (MSM) has consistently contributed to the goals of the Title III Program. Minorities comprise ninety-three percent (93%) of our student population. Of equal importance is the fact that we have developed a professional program in medicine that focuses on increasing the number of primary care practitioners in the nation’s medically underserved inner city and rural areas. MSM is fully accredited by the Liaison Committee on Medical Education (1998) for required instruction of all courses and clerkships of the medical education (M.D.) curriculum. We are accredited by the Commission on Colleges of the Southern Association of Colleges and Schools to provide a Ph.D Program in Biomedical Sciences, a Master’s Degree Program in Public Health and a Masters Degree Program in Clinical Research. Additionally, we offer ACGME-accredited (Accreditation Council for Graduate Medical Education) residency-training programs in Family Medicine, Internal Medicine, Public Health-Preventive Medicine, Psychiatry, Surgery, Obstetrics/Gynecology, and Pediatrics. This is due in large part to support by Title III funds.

2. How has the grant helped to carry out the mission of the institution?

The Title III Grant provides a financial base to help fulfill MSM’s mission. We have consistently leveraged our resources, including Title III funding, to build our departments, programs and physical plant. Distinguished faculty members, recruited to develop our medical education program, have attracted junior faculty and research grants that have had a significant impact on our growth and development. Thus we view the Title III Grant as having a direct impact on the growth and development of MSM. Currently, 39 departments receive Title III funding under five separate activities that are designed to develop seven of our updated strategic objectives. MSM’s mission is to recruit and train minority and other students as physicians, biomedical scientists, and public health professionals committed to the healthcare needs of the underserved. Over 61% of our medical graduates practice in underserved areas. We have over 400

alumni in practice and residency training who chose primary care specialties. During the 2003-04 year, MSM produced 39 MD's, 3 Ph.D. graduates and 12 MPH graduates. In total, we have produced over 670 M.D.'s. We are slowly increasing our student enrollment. In the 2003-04 academic year, we enrolled 52 new students in the entering MD class. We have been approved to increase the size of the entering MD class to 64 students by 2006.

Section 4: Project Status

Continued funding requires evidence of substantial progress towards meeting your activity objectives. From your application, please list your objectives for each activity carried out this reporting period.

Activity: Academic Instruction

On Schedule Activity Objectives:

1. Maintain accreditation standards and enhance the quality of all educational programs. Status: Curricula renewal activities continued on schedule. Several departments had courses on the web and eight had completed intranet websites. Faculty continued to teach required and elective courses as well as spend time in course improvement. Student performance continues to meet or exceed national averages. In 2004, we had 39 MD graduates, 89 MPH graduates, and 12 Ph.D. graduates. We have 676 medical doctors who are MSM alumni, 519 of whom are practicing medicine. We have 143 alumni in residency training. Four hundred thirty-seven (437) of our alumni in practice or residency training have chosen primary care specialties. Sixty-one percent (61%) are practicing in inner cities and rural areas. MSM continues to strengthen and expand clinical site affiliations required for clinical practicum experiences. Several departments reported an increase in the number of ambulatory settings. The Dean's Office continued efforts to enhance the quality of the teaching faculty. A web-based Faculty Survey was developed to capture data from all of MSM's full- and part-time faculty. The Dean's Office reported an increase in the number of community faculty. In the 2003-04 academic year, there were 202 community faculty serving as volunteer (adjunct) faculty, which includes 25 new faculty members. Only thirty-six community faculty members are paid stipends to teach. Additionally, the Dean's Office reported progress under the mission based budgeting initiative. The Office of Sponsored Programs reported that MSM's NIH ranking for NIH dollars is 76th out of 125 medical schools. As a result of our clinical base, we have an additional 34 institutional-wide, clinical research programs. The Library maintained an updated collection of books and journals. Two hundred fifty-seven faculty and staff were trained on databases. Six hundred fifty-four students used the MMC Student Computer Laboratories and 764 accessed database materials. Nine hundred fifty-three faculties accessed the database materials. The Library staff conducted 240 bibliographic searches for faculty and staff. There were 1816 interlibrary loan requests, 1726 of which were filled. The Library staff, faculty, staff and students were trained on Voyager software modules. Six modules are operational on 32 public computers. There were 16 Library staff members trained, 121 faculty trained, 142 staff trained and 266 students trained.

Section 4: Project Status

Continued funding requires evidence of substantial progress towards meeting your activity objectives. From your application, please list your objectives for each activity carried out this reporting period.

Activity: Student Services and Outcomes

On Schedule Activity Objectives:

Enhance academic and student support services to accommodate a larger, more competitive student enrollment. By September 30, 2004, Student performance continued to meet national averages and the quality of the entering class size continued to rise. Fifty-two (52) students were enrolled in the entering MD class of 2003-04; 191 students were enrolled in the MD program. Thirty-nine (39) graduated in the Class of 2004 as compared with 40 in the Class of 2003. One anticipated graduate was delayed until December 2004. There were 23 students enrolled in the PhD program and 32 students enrolled in the MPH program. We have 89 MPH graduates and 12 PhD graduates. The 2004 entering class' average MCAT score was 8.6. The GPA was 3.28. There were 2,164 applications. The average number of years taken by students to complete a course of study is 4 years. Student performance on the Step I of the USMLE Board exam was 216 in 2003. For Step II, it was 210 in 2003-04. The Counseling Department continued to assess students at matriculation to help identify potential problems. Approximately 66 students participated in study skills programs. None of the MD students were evaluated for cognitive disabilities. One student in the PhD program was evaluated. Five (5) students from the first and second year classes were referred for psychiatric consultative services. The Student Fiscal unit reported that 196 students (MD, PhD and MPH programs) had completed entrance interviews to learn about financial planning and debt management. Forty-five (45) students completed exit interviews. Four (4) debt management workshops were held with 196 students participating. Four (4) financial planning workshops were held with 196 students attending. One hundred eighty-three (183) students took out loans. The average loan amount in the 2003-04 academic year was \$29,051. The average loan indebtedness upon graduation for MD students was \$116,518. The national average student loan indebtedness upon graduation was \$35,124. The average MPH/PhD student loan indebtedness upon graduation was \$35,124. The student default rate was 1.8. Only one student defaulted on a loan (2002 data). The average size of a student loan in 2004 was \$82,551. The average merit award was \$14,224. The average grant award was \$8,286.

Section 4: Project Status

Continued funding requires evidence of substantial progress towards meeting your activity objectives. From your application, please list your objectives for each activity carried out this reporting period.

Activity: Development Office

On Schedule Activity Objectives:

Design and initiate a multi-faceted capital campaign. By September 30, 2004, the need for regular evaluation of the Office of Institutional Advancement's activities was addressed. Involvement in the long-term strategic planning process and the school's institutional effectiveness program gives the development area an opportunity to conduct regular evaluations in the context of institutional inclusion. Policies applicable to giving from private corporations, foundations, individuals, federal, state or local government agencies and legislative branches have been adopted. Over 200 major and planned gift prospects have been identified, researched and assigned for targeted cultivation and solicitation. Each will be encouraged to host functions for the foundations that they serve. Our President will speak to foundation managers in an effort to increase awareness of MSM's mission and work that benefits the community. Departmental staff is working to develop a significantly improved donor/prospect research capability. A variety of management reports are also being developed that will allow staff to review and manage the number of new donors being acquired, the number of gift renewals from existing donors and the number of donor upgrades showing a higher level of interest and support from existing donors. The gift receipt and acknowledgment process has been reviewed and revised to allow faster and more accurate processing of gifts and acknowledgment letters.

Strengthen the annual fund program. By September 30, 2004, there were several in-house programs to organize support from faculty, staff and alumni. An Annual Family Fund Drive is designed to secure scholarship support for our students. The MSM Alumni Association sponsors a variety of activities to identify opportunities to build better relationships with MSM alumni and better serve their needs. An Alumni Satisfaction Survey was conducted in March 2002, wherein the results were processed and incorporated in the department's business plan. Historically, the OIA did not track and consequently did not know when a donor had lapsed (stopped giving). A systematic approach to tracking lapsed donors is under development, which will allow the OIA to identify potential lapsed donors and quickly respond to issues, concerns or other donor needs before their support is lost. Additionally, plans are underway to develop written stewardship plans for the top 100 cumulative donors (particularly individuals). Over the next five-year period, departmental staff will implement and assess the effectiveness of a national campaign drive and strengthen the annual fund program. Volunteer leadership will be identified, researched and assigned for targeted cultivation to conduct a national campaign.

Section 4: Project Status

Continued funding requires evidence of substantial progress towards meeting your activity objectives. From your application, please list your objectives for each activity carried out this reporting period.

Activity: Funds and Administrative Management

On Schedule Activity Objectives:

Strengthen development of the administrative management structure to support core processes and procedures. By September 30, 2004, the President had completed a review of the institutions' organizational structure and initiated a process for reviewing programs and services for strategic planning. A "brief" program review process will be incorporated into the two senior Vice Presidents' process of reviewing academic and administrative departments and making funding recommendations. It is anticipated that this review process will provide a "snapshot" view of current operations and form the basis for launching a multi-year Strategic Planning process in 2005. It will become imbedded in an annual review and evaluation process that will be conducted by the Institutional Effectiveness Committee and used to update goals and objectives in the Title III Grant project. Our Division of Information Technology conducted management reports for the President on operational capacity and cost of the core infrastructure. The Budget Committee is nearly finished with discussions on how it wants to re-design its planning and budgeting procedures. The Vice President of Finance and the Director of Planning and Institutional Research are Co-chairs of the Budget Committee. To supervise coordination of the Strategic Planning process with development of Title III objectives, the President elected to involve key personnel from the Office of the President. The Title III Objectives in the President's Office are to assist in developing, implementing and monitoring MSM's Strategic Plan to include coordination of Title III activities and goals for the Office of the President. In January 2004, the President established an Office of Community Relations & Development. This initiative is designed to strengthen community relations and outreach efforts to develop a community outreach donor database.

Develop the capacity for new initiatives in International Health. By September 30, 2004, four programs had been established with two MPH and 16 MD students participating. Two faculty, five staff and fourteen external experts participated in the programs. Five programs were designed to enhance internal linkages among the departments. Five departments/persons participated along with 16 MD students and two MPH students. Plans to establish a Center of Excellence in International Health have been canceled.

Section 4: Project Status

Continued funding requires evidence of substantial progress towards meeting your activity objectives. From your application, please list your objectives for each activity carried out this reporting period.

Activity: Project Management and Evaluation

On Schedule Activity Objectives:

Monitor development under the Title III Grant Project. By September 30, 2004, there were thirty-nine participating departments in the Title III Grant Project, including the Title III Administration Office. There were 39 Federal accounts and 12 Match. All required reports (Phase I Data, APR and 2004-05 Award Budget) were prepared and submitted by the established due date. Staff maintained an electronic and hard copy file system. A temporary consultant was hired to assist with the records management project. The retention schedule was applied to the 1997-2002 fund cycle. The Title III Administration Office staff updated the Database Information forms to include comments from the 2002-03 Annual Report cycle as well as some new questions from the Grantor's APR. A Planning module was developed to complement the Tracking module. However, work was suspended prior to implementation. An annual reporting process was conducted in September and October 2004. Three workshop sessions were presented. The last was taped and launched on the intranet web site. Responses will be used to prepare the Grantor's APR and update the Operational Plan in the Grant document. The Title III web-based Project Management and Evaluation Project had been suspended until further notice. An institutional data warehousing system is being designed, which will incorporate the planning requirements needed for the Title III Grant.

II. EXECUTIVE SUMMARY

The Title III Grant Project at the Morehouse School of Medicine (MSM) is designed to partially support the development of MSM's Strategic Plan. Eight of the twenty-three goals are addressed in the current grant project. Progress is assessed as on-going, on schedule. An overview of progress, under each applicable Strategic goal by mission area, is given on subsequent pages.

EDUCATION

1. **Increase size of the undergraduate class to 64 students by FY'2006.**

This goal continues to be an institutional priority. It is anticipated that MSM will enroll 50 students in the MD class in July 2003. Enrollment data will be available in the fall of this year.

Since its founding, MSM has produced 602 medical doctors, 523 of whom received their MD degree from the MSM. Four hundred seventy-nine (479) of MSM's alumni are in practice, 59% of whom are practicing in inner cities and rural areas. Additionally, 387 of MSM's alumni, in practice and residency training, have chosen primary care specialties. One hundred fifteen (115) of MSM's alumni are in residency training. Additionally, MSM has produced 58 graduates from the MPH program and 6 graduates from the Ph.D. program.

2. **Ensure continued and enhanced quality in all educational programs.**

The MSM has full accreditation by the Liaison Committee on Medical Education (LCME) and the Commission on Colleges of the Southern Association of Colleges and Schools (SACS). Five residency programs have full RRC accreditation status. The MPH program has full accreditation from the Council on Education in Public Health (CEPH).

Basic and Clinical Science departments are developing INTRANET websites. Seven are complete, two partially complete and four rudimentary. Basic and Clinical Science departments have begun to spend more time in course improvement, i.e. number of hours or meetings. Clinical departments are using standardized patients as a mode of instruction or evaluation. There were eighteen sessions in required courses over the report period. Seventeen courses include cross-disciplinary training experiences.

The MSM continues to maintain and enhance the quality of the instructional infrastructure. Four of the clinical departments reported off-campus teaching sites providing electronic access, i.e., Family Medicine (4), OB/GYN (1), Pediatrics (4) and Psychiatry (3). Three of them reported clinical students using Personal Digital Assistants, i.e., Family Medicine, OB/GYN, and Pediatrics .

The faculty development program continues to expand. Several departments reported that their full-time faculty are participating in the MSM faculty

development program., i.e. Anatomy (12), Family Medicine (8), Microbiology, immunology and Biochemistry (3), OB/GYN (2), Pathology (2), Pediatrics (3) and Psychiatry (1). Several of the basic science departments reported on their full-time junior faculty participating, i.e., Anatomy (7), and Microbiology, Immunology and Biochemistry (2). There are 171 volunteer faculty from Atlanta and other states.

RESEARCH

1. Establish procedures for designating clear MSM-wide research priorities to guide program planning and resource allocation.

More residents and students (MD and Ph.D.) are being included in departmental research projects. Over the report period, the Department of Family Medicine included one resident, the Department of OB/GYN used 6 residents and one Ph.D. student, the Department of Pediatrics used 3 residents, the Department of Psychiatry used 4 residents and the Office of Research Development used 20 residents, 16 Ph.D. students and 10 M.D. students. The departments of Microbiology (4), OB/GYN (3), Research Development (17), Pathology (2), Pediatrics (1) and Psychiatry (4) reported joint faculty/student/resident publications in refereed journals.

2. Streamline all administrative, financial, and related research support systems.

The Office of Sponsored Programs began a process of reorganization in January 2003 due to work on the Grants Administration Management System (GAMS) research administration system. In conjunction with the Offices of Grants and Contracts and Research Development, they have also been involved in planning meetings related to the GAMS Project.

ADVANCEMENT AND POSITIONING

1. Implement a broad-based fund-raising initiative to secure financial resources from the private sector to support goals of MSM.

As of April 30, 2003, the Office of Institutional Advancement has organized a volunteer campaign organization of 28 volunteers and 330 major gift prospects. They are in the process of developing or improving tracking and reporting systems as well as donor recognition programs. They reported 494 active donors out of a list of 3000 donor prospects. One recognition program has been established with 106 donors contributing over \$100,000.

Over the report period, staff reported receipt of 33 pledges and 381 gifts from individuals, 29 pledges and 78 gifts from corporations, and 3 pledges and 66 gifts from alumni.

ADMINISTRATIVE AND FINANCIAL

- 1. Align MSM's financial resources with institutional strategic priorities to ensure achievement of core program desired outcomes.**

Planning guidelines are being reviewed. During the update of the strategic planning process, the President's office undertook a review of each department's overall plans. All clinical and basic science departments have been reviewed by the President's Office.

- 2. Improve efficiency and responsiveness of administrative and financial services/systems.**

The President and others are currently reviewing various administrative and financial processes and procedures. This has already lead to the creation of the position of Chief Operating Officer and a revised budget process. The Institution has hired several key administrative and academic managers to assist in the upgrade of various systems.

- 3. Review and revise as necessary key MSM policies and procedures to improve organizational effectiveness and use of limited resources, consistent with accreditation requirements.**

The Institution continues to upgrade and improve upon the policies and procedures that govern the Institution's operations. An example occurred during the current budget period. The sagging economy, both national and local, prompted the institution to review processes which could improve efficiency without harming the accreditation process.

III. PROJECT STATUS: Overall, progress is assessed as on going, on schedule in each Activity as discussed below.

Activity I: Academic Instruction

Coordinator: Dean, Vice President for Academic Affairs

Objective 1: To maintain accreditation standards and enhance the quality of all educational programs.

Anticipated Results	Actual Results: 10/1/02 – 4/30/03
<p>By September 30, 2007, the performance of pre-clinical and clinical students in classes and on standardized tests will continue to meet or exceed national standards and mean class performances will rise to or above national averages.</p> <p>The FY'02 national average for the Step I and II exam was 215. The average MSM student score on Step I was 202 and Step II was 192.</p>	<p>Students take mini-exams prior to the national USMLE Board exams. The average student scores on pre-clinical MD mini-boards exams in FY'02 in Anatomy were 68.8 as compared to a national mean of 70. Student scores in Microbiology were 70.1 as compared to the national mean of 74. Student scores in Biochemistry were 67.3 as compared to the national mean of 72.5.</p> <p>The average student scores on clinical MD Mini-board exams in Family Medicine were 73.4 as compared to the national mean of 73. The average student scores in OB/GYN were 66.6 as compared to the national mean of 70. In Pathology, the average score was 78.1 as compared to the national mean of 73. The average student score in Pediatrics was 71.5 as compared to the National mean of 70.5.</p>
<p>By September 30, 2007, teaching/learning effectiveness will improve through more cross-disciplinary teaching, renewed emphasis on faculty teaching skills, integration of appropriate technology, improved monitoring of student performance and enhanced assessment of students.</p>	<p>By April 30, 2003, according to departmental progress reports, eight of the nine projected courses include cross-disciplinary training, i.e., Anatomy (2), Microbiology (2), Pathology (2), Pediatrics (3), and Psychiatry (1). Of the thirteen basic and clinical science departments, six have INTRANET websites in required courses, two have partially complete sites and three have sites that are rudimentary. Three departments reported having sessions in required courses that use standardized patients as a mode of instruction or evaluation, i.e., Family Medicine (6), OB/GYN (5) and Pediatrics (1).</p>
<p>By September 30, 2007, MSM graduates will continue to show high success rates in residencies (90% annual pass rate on all USMLE Boards) and in fulfilling the mission by serving in primary care and/or underserved settings.</p>	<p>The Graduate Medical Education Administrative Office has developed a new policy that will take effect in July 2003. All MSM residents will be required to pass the USMLE, Part III by the eighteenth month of their residency. All American medical school graduates are expected to have their medical license prior to going into their third year of residency.</p>
<p>By September 30, 2007, each residency program will have established sufficient ambulatory and</p>	<p>By September 30, 2003, departments reported 22 inpatient settings and 41 ambulatory settings.</p>

Anticipated Results	Actual Results: 10/1/02 – 4/30/03
<p>private hospital sites for teaching residents.</p> <p>OB/GYN will have added 3 new affiliations. The other 6 residency programs will maintain current affiliations.</p>	<p>OB/GYN reported two additional ambulatory settings for a total of 5 and one additional inpatient setting for a total of 3. The location of the Psychiatry affiliation agreement (rental space) was changed from 75 Piedmont, Atlanta, GA to 1513 East Cleveland Avenue, East Point, GA.</p>
<p>By September 30, 2007, all programs will have full accreditation by SACS, LCME and RRCs, CEPH, AAALAC and other accreditation committees.</p>	<p>MSM has full accreditation by the Liaison Committee on Medical Education (LCME) and the Commission on Colleges of the Southern Association of Colleges and Schools (SACS). Six residency programs have full RRC accreditation status and one (Pediatrics) has provisional accreditation status. The MPH program has full accreditation from the Council on Education in Public Health (CEPH).</p>
<p>By September 30, 2007, 60% of the 127 authorized residency slots will be filled by residents with U.S. citizenship.</p>	<p>MSM has 127 residency slots authorized by the Residency Review Committees (RRC). As of May 30, 2003, 113 are filled. Of the 113 filled slots, 62 (59%) are U.S. graduates.</p>
<p>By September 30, 2007, the Ph.D. program will have a growing list of graduates in post-doctoral fellowships and/or positions, universities, private sector and government. Additionally, there will be an increase in the number of presentations and publications by Ph.D. students.</p>	<p>In May, MSM reported six (6) graduates from the Ph.D. program, two of whom were in postgraduate programs, one was in a faculty position, and three were working in non-university settings. Over the report period, Ph.D. students attended 12 conferences, conducted 29 presentations and produced six publications. Eighteen (18) students were currently enrolled in the program.</p>
<p>By September 30, 2007, the MPH program will have implemented a fourth teaching track in Epidemiology with a minimum of six (6) students. Additionally, the program will have a growing list of graduates in positions in the private and public sector.</p>	<p>MSM has produced 58 graduates from the MPH program. Fifty-two (52) are in public health jobs, seven (7) are in non-public health jobs and seven (7) are still in school, i.e., one is in a MD program and six (6) are in Ph.D. programs. There are currently 36 students enrolled in the program.</p>
<p>By September 30, 2007, evaluation criteria will have been implemented to assess faculty-teaching skills and review faculty performance evaluation procedures.</p>	<p>Faculty productivity measures were updated in June 2001. Faculty teaching skills were assessed in May 2002.</p>
<p>By September 30, 2007, MSM will have national recognition for its scientists' contributions to excellence in teaching programs, which will include an increase in NIH's current ranking, number of publications and number of grants.</p>	<p>MSM's NIH ranking is 74th out of 125 medical schools. Six proposal writing seminars have been presented with 25 persons in attendance at each session. Twenty (20) new proposals have been submitted.</p>

Anticipated Results	Actual Results: 10/1/02 – 4/30/03
By September 30, 2003, MSM will have implemented a three-year Master's of Science Program in Clinical Research.	A three-year Master's of Science Program was implemented in the 2002-03 year with five (5) students. The Commission on Colleges of the Southern Association of Colleges and Schools (SACS) has approved the program.
By September 30, 2007, the Library books, bound journals and AV holdings will have increased by 75%, from 74,497 in FY '02 to 98,747 in FY '07. Subscriptions, electronic book holdings, and Multi-Media Center (MMC) databases will not fall below the FY '02 levels. Interlibrary loans (document delivery) will increase by 80% (from 1,606 in FY'02 to 2,000 in FY'07. Over 1,000 faculty and staff will be trained on MMC databases.	There are 75,000 books and bound journals in the Library collection. Additionally, there are 404 AV holdings and 600 subscriptions, 84 electronic book holdings, 318 electronic journal holdings, and five MSM databases. One hundred fifty (150) faculty and staff have been trained on the databases. There have been 1,140 interlibrary loan (document delivery) requests; 1,040 have been filled. There have been 250 bibliographic searches.

Activity II: Student Services and Outcomes
Coordinator: Associate Dean for Student Affairs

Objective 1: To enhance academic and student support services to accommodate a larger, more competitive student enrollment.

Anticipated Results	Actual Results: 10/1/02 – 4/30/03
The entering class size is projected to expand from 48 in FY'02 to 64 by FY'05.	In July 2003, we anticipate 50 students in the entering MD class. There were 2,049 admissions applications.
The number of annual MD graduates is projected to increase from 35 in FY '02 to 46 in FY '07.	Thirty-six (36) graduates received their MD degree in May 2003. There were 228 student enrolled in the MD program for the 2002-03 academic year. It takes an average of four years (4) to complete the program.
The entering class' credential MCAT scores and GPA will show improvement each year of the expansion. The average MCAT scores is projected to increase to 8.80 by September 30, 2006 and the average GPA is projected to increase to 3.42 by September 30, 2006.	The average GPA of the entering class in FY'02 was 3.36. The average MCAT score of the entering class in FY'02 was 8.29. New data for FY'03 will be available in the fall of this year.
Our students' overall loan indebtedness upon graduation will not exceed \$120,000 over the fund period.	The average loan indebtedness for FY'03 is \$116,388 (36 students).
The performance of our students will consistently meet and or exceed the national averages on USMLE Board exams. The national averages in FY02 were 215 on the Step I and Step II exams.	The average score on Step 1 of the USMLE Boards in FY'03 was 213; the national mean is 214. The average score on Step II was 202, the national mean is 216.

Anticipated Results	Actual Results: 10/1/02 – 4/30/03
	The average score of pre-clinical MD students on mini-board exams in FY'03 was 71 and the national mean is 71. The average score of clinical MD students on the mini-board exams was 68 and the national mean is 71.
As a result of new testing materials and in-house assessments, the number of students to utilize cognitive assessment services will decrease from 11 in FY '05 to 8 by FY '07. The number of students suspected to have cognitive disabilities will decrease.	The director of Counseling Services is still in training for evaluation of cognitive disabilities. Three (3) students were referred for Psychiatric consultative services for psychological disabilities. Depending on the number of students referred to Integrative Assessment Programs, approximately 3-7 students will utilize cognitive assessment services. Approximately 61 students participated in the study skills program in the 2002-03 year.
The student Loan Default rate will remain at four percent (4%) through FY '05 and no more than five percent (5%) through FY '07. The number of students defaulting on loans will not fall above 10 over the 5-year period.	The student default rate is 2.9. This is based upon the 2000 cohort, which is always two years behind. Only one student is reported to have defaulted on loans.

Activity III: Development

Coordinator: Gary Key

Objective 1: To design and initiate a multi-faceted capital campaign.

Anticipated Results	Actual Results: 10/1/02 – 4/30/03
By September 30, 2003, the department will have designed and implemented a multi-faceted national volunteer campaign of alumni, corporate foundation leaders and local community leaders.	As of April 30, 2003, the department has organized a volunteer campaign organization of 28 volunteers and 330 major gift prospects.
By September 30, 2003, and each year thereafter, MSM will have 100% giving from all national Campaign Committee members.	The Department of Institutional Advancement has received 33 pledges and 381 gifts from individuals, 29 pledges and 78 gifts from corporations, 3 pledges and 66 gifts from alumni. Staff has designed recognition programs to include monetary parameters. To be considered a major donor, a gift of \$10,000 or more is required.
By June 2004, it is projected that MSM will have 100% giving from all members of the Board of Trustees.	To date, fourteen (14) of the thirty (30) members of the Board of Trustees have committed to participate in the campaign and six (6) giving clubs have been established. Staff reported 494 active donors out of a list of 3,000 donor prospects. Additionally, internal record keeping systems are being updated and developed to produce more informative management reports.

Objective 2: To strengthen the annual fund program.

Anticipated Results	Actual Results: 10/1/02 – 4/30/03
By September 30, 2004, staff will have designed and	To date, the donor recognition system has been

Anticipated Results	Actual Results: 10/1/02 – 4/30/03
implemented an annual giving program involving trustees, faculty, staff, alumni and friends.	revised. Two (2) new levels have been added and three (3) of the club levels renamed. The new levels include gifts of \$2,500 - \$4,999 for Chairman's Circle and \$5,000 - \$9,999 for Founders' Circle. The Century Club was renamed Supporters' Circle, the Ambassador Club was renamed the Partner's Circle, and the Sponsor's club was renamed the Dean's circle.
By September 30, 2007, there will be a 50% increase in the number of gifts from alumni, corporate foundation and local community leaders.	Major giving is above the \$10,000 level. Below \$10,000 there are six (6) giving clubs. The average gift amount from giving clubs is \$319.

Activity IV: Funds & Administrative Management
Coordinator: Ronny B. Lancaster, JD, MBA

Objective 1: To strengthen development of the administrative management structure to support core processes and procedures.

Anticipated Results	Actual Results: 10/1/02 – 4/30/03
By September 30, 2003, all administrative and academic departments will have access to the MSM/LAN to develop departmental management information systems.	Over half of the participating departments reported access to the MSM/LAN. However, it has been determined that the data collection instrument needs to be reviewed and updated over the next six month period to order to validate the responses.
By September 30, 2007, all departments will have developed and/or upgraded INTRANET websites. The institutions' administrative and financial management structure will be reviewed and a definitive, institutional-wide resource allocation system established. Additionally, institutional-wide program/function reviews will be conducted in conjunction with a review and revision of the current budget process. Institutional-wide planning guidelines will be established and the Strategic Plan operationalized with annual updates.	Of the 37 departments participating in the Title III Grant project, 14 reported that they have INTRANET websites. The Office of Sponsored Programs reported a review of ten (10) administrative support systems. Two (2) systems were revised. The Office of Information Technology reported reviewing 18 resource allocation systems. Ten (10) training programs were presented to end-users with 25 persons participating. Planning guidelines are being reviewed. During update of the strategic planning process, the President's office undertook a review of each department's overall plans. All clinical and basic science departments have been reviewed by the President's Office.
By September 30, 2003, the Institutional Effectiveness Plan will be implemented and updated annually. A Comprehensive Plan to establish a web-based institutional data warehouse will be designed	The Planning and Institutional Research Office continues its preparation for implementation of the Institutional Effectiveness Plan. Development of a long-range plan for implementation of the

Anticipated Results	Actual Results: 10/1/02 – 4/30/03
<p>and implemented.</p> <p>The Administrative Services unit will expand on-line access to duplication and word processing services as well as initiate enhancements to the mail delivery system.</p> <p>Additionally, the Department of Information Technology will conduct annual needs assessments and align new technologies with mission and objectives.</p> <p>The Department of Human Resources will implement new employee training programs, supervisor training programs and enhance the performance evaluation system to establish links with the Strategic Plan.</p>	<p>Institutional Data Warehouse is still in progress. A webpage is being planned to include future editions of the Fact Pamphlet and the Fact Book.</p> <p>The Administrative Services unit received 20 reproduction jobs a week over the report period. It received five (5) electronic requests per week.</p> <p>The Office of Information Technology conducted fourteen (14) needs assessments this report period. Seven (7) new projects were implemented in twenty-five (25) departments, which impacted 20 persons each. Twenty-two (22) DITS staff was trained to use the new systems. Two hundred fifty (250) persons attended computer literacy training programs.</p> <p>Three (3) employee training programs have been presented this report period with 400 employees participating. Three (3) new HR programs were established, i.e., Employee Relations function, Performance Evaluation mandated and Performance Measurement (period changed to a calendar year). The Performance Evaluation System was linked to divisional plans in March 2003.</p>
<p>By September 30, 2005, the core administrative offices related to sponsored projects will be reorganized. An on-line grants application and management process will be implemented. The grants management system will be implemented and all administrative activities related to sponsored projects streamlined.</p>	<p>In January 2003, the President's Office began a process of reorganization to include an Office of Capital Resources, a Senior Executive Assistant to the President and an External Affairs Director.</p> <p>The Office of Sponsored Programs began a process of reorganization in January 2003 due to the work on the Grants Administration Management System (GAMS) a research administration system. The Office of Research Development and the Grants and Contracts unit of the Finance Division have not started reorganizing. However, all three (3) offices are involved in planning meetings related to the GAMS project, along with the Department of Information Technology. The GAMS project will be implemented in October 2003.</p>
<p>By September 30, 2007, institutional policies and procedures will be reviewed annually. The Administrative Policy Manual and the Intranet website will be updated to include official copies of</p>	<p>The Office of Management and Policy has continued its review of institutional policies and procedures. Institutional policies are posted on the INTRANET website as well as the Institutional</p>

Anticipated Results	Actual Results: 10/1/02 – 4/30/03
organizational charts of all administrative and academic units.	<p>organizational chart. Updated copies of policy revisions are forwarded to each department for insertion in their Administrative Policy Manuals.</p> <p>This report period, four (4) existing institutional policies were reviewed and two (2) revised. Seventeen (17) new policies have been developed and implemented. Twenty (20) new institutional policies were distributed in hardcopy for insertion in the Administrative Policy Manuals. Three (3) new and three (3) revised policies have been posted to the IINTRANET website.</p> <p>Additionally, all administrative units and academic departments are being polled to determine the existence of departmental operational manuals. New data will be available later in the grant year.</p>
By September 30, 2007, the Facilities Master Plan will be updated and linked to Strategic Plan. Annual operational plans and budgets will address deferred and preventive maintenance of buildings, equipment and grounds. A comprehensive safety manual to include annual training schedules will be developed.	The Office of Management and Policy reported that the date of the current Disaster Recovery Plan is July 1, 2002. The Plan is updated annually.

Objective 2: To develop the capacity for new initiatives in International Health.

Anticipated Results	Actual Results: 10/1/02 – 4/30/03
By September 30, 2004, the Office of International Health will have expanded the list of internal/external consultants with international health-related experiences.	A total of 12 external experts are participating in International Health programs. Three (3) programs have been established with seven (7) internal persons participating.
By September 30, 2007, the Office of International Health will establish a Center of Excellence in International Health at the MSM.	This Center of Excellence has been placed on hold until we complete activities under the Global AIDS Program in 2006.

Activity V: Project Management & Evaluation
Coordinator: Walter W. Sullivan, Ph.D.

Objective 1: To monitor development under the Title III Grant Project.

Anticipated Results	Actual Results: 10/1/02 – 4/30/03
<p>By September 30, 2003 and each year thereafter, interim performance reports and renewal budgets will have been filed with the Grantor to show the status and cost of objective development.</p>	<p>Progress is assessed as ongoing, on schedule. The Title III Administration Office has responded to all requests for information from the Grantor. Phase I data was submitted by the May 15, 2003 due date. The GPR is due by June 10, 2003. Requests by the Grantor for the Year 2 Renewal Budgets are pending.</p> <p>Departmental staff have monitored expenditures and reconciled accounts with the Business Office. Consultant services as well as temporary contract personnel have been used to initiate a records management project.</p>
<p>It is projected that by September 30, 2003, new on-line evaluation systems will have been developed and program personnel trained.</p>	<p>A new web-based, Data Management System has been designed and implemented. The first progress reports prepared on the new Data Management System covered a seven-month period ending April 30, 2003. The Title III Administration Office conducted two group training sessions on April 25 and May 21, 2003. Several individual training sessions were provided upon request by the participating departments.</p>
<p>On an annual basis, program personnel will prepare quarterly progress reports on Grant goals and objectives and the Title III Administration Office will produce required reports for the Title III Grantor.</p> <p>The Title III Administration Office will maintain the available award balance.</p>	<p>Departments have completed semi-annual progress reports on the newly designed web-based Data Management System. Over the next six-month period, staff will work with program personnel to refine database information.</p> <p>The Title III Administration Office tracks use of grant funds and maintains an available balance.</p>
<p>By September 30, 2007, the Title III Administration Office will have updated and expanded development of its Project Management and Evaluation System (PMES) and established applicable links with Institutional systems.</p>	<p>The Project Management System has been updated and a web-based system designed and implemented. The first test was conducted when program personnel prepared progress reports to reflect activity over the past seven-month period. Development is being addressed in three phases. The second and third phase will be addressed in the latter half of this and next year.</p>

IV. BUDGET INFORMATION for the period beginning October 1, 2002 – April 30, 2003.