



**PRESIDENTIAL SELECT TASK TEAM
FINAL RECOMMENDATIONS**



TEAM:	Faculty
CHAIR:	Michael Miller, PhD
EC SPONSOR:	Steven Scheinman, MD
RECOMMENDATION: MI #1 Unified Campus Teams	
PROPOSED TIME FRAME:	
Development and implementation: 1-2 years	
STRATEGY:	
<p>Using Penn State University’s Unified Campus Teams concept as a model, develop and implement a “teams” approach in order to increase the degree of inner cohesion across the campus. The purpose is to develop broadly represented campus teams that will work across all missions, encompass all resources and build critically needed strategic unification between all the campus missions.</p> <p>The potential approach includes, but is not limited to: (1) Utilize external consultants to guide the development and implementation of the teams approach; (2) Send institutional representatives to Penn State to review their approach in depth; and (3) Send institutional representatives to AAMC training and workshops (Team Works! Engaging Teams of Health Professionals for Organizational Success).</p>	
EXPECTED BENEFITS:	
<p>Enhanced mission performance through creating: a sense of institution-wide ownership and accountability, and organizational cohesiveness between institutional stakeholders (e.g., faculty etc) and senior leadership.</p>	
MEASURABLE OUTCOMES:	
<p>Examples: Enhanced faculty retention and productivity, greater efficiency of scarce resources</p>	
<p>RESOURCES NECESSARY (e.g. FTE, funding, space): Please work with Financial Representative on your team.</p>	
<p>Time of administration and faculty</p>	
EXISTING POLICY IMPACT (if applicable):	
<p>Reorient faculty administration interactions.</p>	



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CHAIR:	Michael Miller, PhD
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RECOMMENDATION: MI # 2 Balance of missions for departmental effort.	
Evaluate the balance between the competing demands of clinical revenue generating and medical student teaching responsibilities.	
PROPOSED TIME FRAME:	
4-6 years	
STRATEGY:	
<ol style="list-style-type: none"> 1. Needs assessment for larger courses such as POM (Practice of Medicine). 2. Analysis of teaching resources prior to consideration of class size expansion. 3. Advance efficiency in structuring medical student clinical courses. 4. Advance distance learning technology and support. 	
EXPECTED BENEFITS:	
Remove or minimize conflict so that clinical and education activities are improved.	
MEASURABLE OUTCOMES:	
Increased faculty participation.	
RESOURCES NECESSARY (e.g. FTE, funding, space): Please work with Financial Representative on your team.	
Stipends for small group teaching in POM.	
EXISTING POLICY IMPACT (if applicable):	



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CHAIR:	Michael Miller, PhD
EC SPONSOR:	Steven Scheinman, MD
RECOMMENDATION: MI # 3 Improve curb appeal of grounds and buildings across institution.	
PROPOSED TIME FRAME:	
0-10 years	
STRATEGY:	
Improve overall cleanliness of the institution; regular updating/decorating of the surroundings.	
EXPECTED BENEFITS:	
Improved morale of faculty, staff, patients, visitors.	
MEASURABLE OUTCOMES:	
RESOURCES NECESSARY (e.g. FTE, funding, space): Please work with Financial Representative on your team.	
EXISTING POLICY IMPACT (if applicable):	



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TEAM:	Faculty
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RECOMMENDATION : Other #1 Faculty info base	
<p>Improve timeliness and usefulness of our web environment such that the web becomes a positive recruitment tool as well as a resource that better supports faculty in performing their roles.</p>	
PROPOSED TIME FRAME:	
1-3 years	
STRATEGY:	
<p><u>ePortfolio/eCV</u> - Create and support an e-portfolio capability for faculty which catalogs and highlights an individual’s credentials, skills, publications, projects, interests, etc.</p> <p><u>Faculty Info database</u> – expand faculty information database and associated maintenance process/governance structure that makes pertinent information available to internal and external constituents regarding faculty and their scholarly interests and activities. Some data would be shared with eCV. Assess inclusion of effort reporting capabilities.</p> <p>Governance related to content updating responsibilities is critical to realizing benefits.</p>	
EXPECTED BENEFITS:	
<p>Immediate access to information regarding faculty for a variety of constituents including departments, Upstate administration, colleagues, and individual faculty. Supports faculty development by providing a single repository/place to collect individuals’ information. Facilitates collaboration by providing better information on scholarly interests. Could provide a source for MBM data. Improves public/media presence by creating a rich knowledge base of campus areas of expertise that would be available to the media and others.</p>	
MEASURABLE OUTCOMES:	
<ul style="list-style-type: none"> - Faculty & chair survey feedback 	

- Public affairs feedback

RESOURCES NECESSARY (e.g. FTE, funding, space): Please work with Financial Representative on your team.

Software – some software supports may be included if we move to Angel course management.

Staff – 1 FTE to provide support. FTE commitment could vary depending on specific requirements.

EXISTING POLICY IMPACT (if applicable):

Governance related to content updating responsibilities is critical to realizing benefits.



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RECOMMENDATION: Other #2 Publicly available web directory	
Improve timeliness and usefulness of our web environment such that the web becomes a positive recruitment tool as well as a resource that better supports faculty in performing their roles.	
PROPOSED TIME FRAME:	
2-3 months; could be longer if reformatting to discourage spammer use	
STRATEGY:	
<p><u>Publicly available web directory</u></p> <ul style="list-style-type: none"> • Make the Upstate web directory of students, faculty and staff available via the public internet. Assess feasibility/impact of reformatting such that spammer use of email addresses is less likely. 	
EXPECTED BENEFITS:	
MEASURABLE OUTCOMES:	
RESOURCES NECESSARY (e.g. FTE, funding, space): Please work with Financial Representative on your team.	
fractional FTE to build/implement	
EXISTING POLICY IMPACT (if applicable):	



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TEAM:	Faculty
CHAIR:	Michael Miller, PhD
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RECOMMENDATION: Rec #1 Global review/commitment of resources before beginning recruitment	
PROPOSED TIME FRAME:	
Immediate	
STRATEGY:	
<p>To include the review of potential commitment of hospital resources and space needs as part of the overall hiring review process.</p> <p>Expand the current financial impact statement form that is required with F1s for clinical faculty recruitments to include potential commitment of hospital resources. <i>See attached...</i></p> <p>Adopt the use of Faculty Appointment Space Planning Questionnaire with F1 submissions. <i>See attached...</i></p> <p>Adapt the forms for faculty recruits in the Colleges of Health Professions and Nursing.</p>	
EXPECTED BENEFITS:	
<p>If a university level group were overseeing the process for strategic fit, etc., this more operational component could be a subservient process when appropriate. We think that would make a smooth coordination more likely.</p>	
MEASURABLE OUTCOMES:	
<p>RESOURCES NECESSARY (e.g. FTE, funding, space): Please work with Financial Representative on your team.</p>	
<p>Established committee to review F1 commitments.</p>	
EXISTING POLICY IMPACT (if applicable):	

**SUNY Upstate Medical University
Faculty Appointment Financial Impact Statement**

Name of Candidate: _____ Department: _____

<u>Projected Expenses:</u>	<u>First 12 Months</u>	<u>Second 12 Months</u>
Salary (From all sources)	_____	_____
Fringe Benefits	_____	_____
Candidate's Share of Departmental Expenses (Academic and Clinical)	_____	_____
Required Equipment	_____	_____
Required Renovations	_____	_____
Total Expenses:	_____	_____

Are departmental funds available to offset any of the projected expenses? Yes _____
No _____

If yes, how much and from what source?

<u>Projected Clinical Revenues:</u>	<u>First 12 Months</u>	<u>Second 12 Months</u>
Gross Billings	_____	_____
Collections	_____	_____

Will annual clinical collections for this candidate be sufficient to support the annual salary, fringe benefits and departmental overhead by the end of 24 months? Yes _____ No _____
If no, when is it anticipated that they will?

<u>Projected Research Revenues:</u>	<u>First 12 Months</u>	<u>Second 12 Months</u>
Direct Cost Budget	_____	_____
Indirect Cost Budget	_____	_____

Does this candidate have committed research support for more than 24 months?
Yes _____ No _____

If yes, how many future years? What is the annual amount of committed direct and indirect funds?

Has this candidate had NIH or comparable national grant funding renewed?

Faculty - All Recommendations

Yes _____ No _____
If yes, how often?

Department Chair Signature _____ Date: _____

Faculty Appointment Financial Impact Statement
Page Two

**University Hospital
Resources:**

Does the position require a contract with University Hospital? Yes_____ No_____

If yes identify category of contract...
Medical Director _____
Physician Services _____ Attach Business plan
On-Call _____
Hospitalist _____

Will the candidate function in University Hospital? Yes_____ No_____

If yes indicate resources and access needs
OR time/access _____ Frequency _____
Equipment _____ Attach list
Personnel _____
Supplies _____
Space _____ Attach space request
System access _____ List systems

Chief Executive Officer University Hospital: _____ Date: _____

Instructions

This form is intended to provide a brief summary of the costs and revenues of appointing a new faculty member, and to help determine if the appointment will require any institutional support. Not all candidates will have both clinical and research generated revenue. In some cases a candidate may not initially generate any revenue (e.g. a junior Basic Scientist). It is not the intent of this form to approve appointments only for faculty that can support their own expenses. It is to provide relevant financial information and allow an informed decision to be made.

The form should be included with the F-1 when a new position is requested. At this stage it may not be possible to provide all the requested information. Please provide as much as possible. When a candidate is identified a revised form should be included when the Appointment Letter and Letter of Academic Expectations are submitted for approval.

Definitions:

Salary – Include salary from all sources; State Line, Research Foundation, MSG, etc.

Fringe Benefits – Fringe benefits should be calculated as a percentage of the salary. The percentage will vary by funding source. Current State and RF fringe benefit rates may be obtained from the Accounting Office.

Departmental Expenses – This is an estimate of the portion of departmental cash expenditures that can be attributed to the new faculty member. This could include expenses such as salaries and fringe benefits for administrative or laboratory staff, supplies, rent, telephones, travel, dues, subscriptions, etc.

Required Equipment and Renovations – Any new equipment or renovations of space the candidate will require. This should be total cost on a cash basis.

Gross Billings – Total anticipated billings to all payers for all clinical service.

Collections – Total cash collections on the gross billings.

Direct Cost Budget – Total direct costs available from externally funded research grants. If the candidate has multiple years support insert the first and second 12 month budgets on the lines where indicated. Include the remaining years in the space below.

Indirect Cost Budget – Total indirect costs available from externally funded research grants. If the candidate has multiple years support insert the first and second 12 month budgets on the lines where indicated. Include the remaining years in the space below.

Prepared by:

Richard A. Gardner
Associate Dean for Finance
College of Medicine
March 2003

Faculty - All Recommendations

Faculty Appointment Space Planning Questionnaire:

This questionnaire must be completed and submitted to the Dean, College of Medicine at the time that a request for faculty appointment is made. No faculty appointment will be complete unless a clear understanding of space needs and commitments has been finalized.

Department: _____

Faculty name: _____

Chair/Dept Head: _____

Location of present area for this program: _____

Proposed Function of area being requested: _____

Office Laboratory Conference Storage

Other:

Size of area requested _____

Desired location _____

Space needed by ___/___/___

Request is for:

Temporary space until: ___/___/___

Permanent assigned space

Space contingent on Grant Funding

Purpose (include programmatic justification; including effect on education, research, and patient care programs):

Describe your departments plan to find space for this faculty recruitment within existing space allocated to your department. If you are unable to do this, please describe current departmental limitations which make this impossible:

If this faculty member will utilize existing department allocated space, please describe any necessary renovations to the space that will be required:

Please list any important issues of office contiguity that will be required:

Faculty - All Recommendations

**Faculty Appointment Space Planning Questionnaire:
Page Two**

If research space is requested:

Please provide detailed summary of current, pending and projected future grant funding.

Utilization/Productivity: Current:

Projected:

Equipment: What equipment will the faculty be bringing (or needing) that will require special space needs, physical plant renovations, unique utility, or changes in building infrastructure?

Core Facilities: What core facilities available on the campus will this faculty member utilize for their job function? Are there specific needs, which will require proximity to any of these core facilities?

Other comments, questions, concerns:

Forward this form to the Office of the Dean with a copy to MaryGrace VanNortwick, Senior Associate Dean for resource Management, 1257 WSK Hall



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TEAM:	Faculty
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RECOMMENDATION: Rec #2 Enhance upstate website as recruitment tool to promote Central New York	
Enhance upstate.edu web content about CNY for faculty candidates and family.	
PROPOSED TIME FRAME:	
6 months	
STRATEGY:	
Enhance and repackage information/links to help attract faculty candidates and successfully recruit them. Information should include: child care options, real estate/relocation information, and a list of other top/large employers in Central New York.	
EXPECTED BENEFITS:	
A positive recruitment tool. Would make SUNY Upstate more competitive.	
MEASURABLE OUTCOMES:	
RESOURCES NECESSARY (e.g. FTE, funding, space): <i>Please work with Financial Representative on your team.</i>	
EXISTING POLICY IMPACT (if applicable):	



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TEAM:	Faculty
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RECOMMENDATION: Rec #3 Dual Career Assistance Program	
Dual Career Employment Assistance Program: Assist spouse/partner/significant other of a faculty recruit in employment search within SUNY Upstate and/or the Central New York Community.	
PROPOSED TIME FRAME:	
Less than 1 year	
STRATEGY:	
<ul style="list-style-type: none"> • Meet with spouse/partner/significant other to determine hiring goals • Work with Department Chairs/Hiring Managers for possible placement at SUNY Upstate/University Hospital • Refer spouse/partner/significant other to outside employment agency • If spouse is seeking a position in academics, the Higher Education Recruitment Consortium (HERC) will be used. 	
EXPECTED BENEFITS:	
A positive recruitment tool. Would make SUNY Upstate more competitive.	
MEASURABLE OUTCOMES:	
Higher quality of faculty will be hired. Improved retention of faculty.	
RESOURCES NECESSARY (e.g. FTE, funding, space): Please work with Financial Representative on your team.	
Function could be absorbed into a current position – 5% FTE	
EXISTING POLICY IMPACT (if applicable):	



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TEAM:	Faculty
CHAIR:	Michael Miller, PhD
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RECOMMENDATION: Rec #4 Streamline recruitment/offer process.	
PROPOSED TIME FRAME:	
0-3 years.	
STRATEGY:	
Identify factors which may impede to begin their duties on arrival. Decrease lag time between identification of candidate and start date. Credentialing before start date, vetting of references before final offer. Integration of HR processes (hospital, MSG, University) and streamlining timeline for offers.	
EXPECTED BENEFITS:	
Not losing candidates due to bureaucratic delays. Retaining morale among existing faculty picking up slack.	
MEASURABLE OUTCOMES:	
Having candidates begin functioning at time of arrival. Decreased overhead expense for paid faculty who are unable to perform duties.	
RESOURCES NECESSARY (e.g. FTE, funding, space): Please work with Financial Representative on your team.	
Allocation of HR time to track and measure.	
EXISTING POLICY IMPACT (if applicable):	
Get HR and administration to accept their roles of servicing our faculty. Goal to enhance all three missions of the institution.	



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TEAM:	Faculty
CHAIR:	Michael Miller, PhD
EC SPONSOR:	Steven Scheinman, MD
RECOMMENDATION: Rec # 5 Improving package offers	
PROPOSED TIME FRAME:	
Immediately	
STRATEGY:	
<p>Searches should not begin until presenting appealing/realistic/competitive package.</p> <ol style="list-style-type: none"> 1) Identifying resources including: OR time/access; space; collaborative departments; joint appointments; core facility access; funds for equipment, personnel and supplies before advertising the position. 2) Generate presentation on the assets of the environment including the University and the city of Syracuse (see EOC Team). 3) Contact analogous administrator or chair or check AAMC for data on salaries to help determine competition from other institutions for packages. 4) Support for feeder practices should be in place to support recruit. 5) Identify clear lines of responsibility to deans and chairs on their individual responsibility for providing resources to the faculty. <p>Development of new panel comprised of senior faculty (non-administrative) to give consultation for hires to integrate campus activities/needs. (See new recommendation).</p>	
EXPECTED BENEFITS:	
Better integrated, efficient campus. Increased retention.	
MEASURABLE OUTCOMES:	
Improved rate of recruiting 1 st choice/1 st tier candidates.	
RESOURCES NECESSARY (e.g. FTE, funding, space): Please work with Financial Representative on your team.	
Searches in departments that rely on firms so resources are coordinated.	
EXISTING POLICY IMPACT (if applicable):	



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TEAM:	Faculty
CHAIR:	Michael Miller, PhD
EC SPONSOR:	Steven Scheinman, MD
RECOMMENDATION: Rec #6 Bolstering underrepresented minority hires.	
Establish a committee of highly accomplished faculty to review minority and women faculty candidates who have applied for a position on our campus. Provide the committee with an annual budget that they can use to enhance the recruitment package to entice the minority and women to accept our job offers.	
PROPOSED TIME FRAME:	
The coming academic year.	
STRATEGY:	
The competition for well-trained, accomplished, minority and women faculty candidates is keen. We need to invest money in making our job offers more attractive for such candidates. For example, if the committee had at it's disposal \$200,000 per year for laboratory start-ups and \$40,000 per year that could be assigned to salaries, the committee could select two minority/women candidates and add \$100,000 to each of their start up costs in addition to that already being provided by the department, and \$20,000 in State base to their salaries in addition to the standard starting salary to help recruit them to our campus.	
EXPECTED BENEFITS:	
An increase in diversity in our faculty.	
MEASURABLE OUTCOMES:	
You can count them.	
RESOURCES NECESSARY (e.g. FTE, funding, space): Please work with Financial Representative on your team.	
\$200,000 in start up costs per year plus \$40,000 per year in salary would allow you to recruit two minority/women faculty per year.	
EXISTING POLICY IMPACT (if applicable):	



PRESIDENTIAL SELECT TASK TEAM FINAL RECOMMENDATIONS



TEAM:	Faculty
CHAIR:	Michael Miller, PhD
EC SPONSOR:	Steven Scheinman, MD
RECOMMENDATION: Rec #7 Use Content Management Software	
Improve timeliness and usefulness of our web environment such that the web becomes a positive recruitment tool as well as a resource that better supports faculty in performing their roles.	
PROPOSED TIME FRAME:	
1-3 years	
STRATEGY:	
<p><u>Use Content Management Software</u></p> <ul style="list-style-type: none"> • Common Interface for editing • Workflow – approvals – author, editor, publisher roles • Link Management <ul style="list-style-type: none"> ○ Manage links in publishing process • Schedule Activities <ul style="list-style-type: none"> ○ Expire pages ○ Publish w/future date ○ Review reminders • Need to define content maintenance responsibilities and governance 	
EXPECTED BENEFITS:	
More timely and effective content management for Upstate web environment. Better ‘first impression’ given to recruits due to richer and more up-to-date information about Upstate. Better impression to outside colleagues. Facilitate collaboration by providing better information on scholarly interests. Better enable department staff to manage content updates and changes in a consistent and reliable manner.	
MEASURABLE OUTCOMES:	
<ul style="list-style-type: none"> - New recruit survey feedback - Faculty survey feedback - Support staff feedback. 	

RESOURCES NECESSARY (e.g. FTE, funding, space): Please work with Financial Representative on your team.
Software/Hardware ~ \$100,000; 2 FTEs; Space for Staff
EXISTING POLICY IMPACT (if applicable):



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TEAM:	Faculty
CHAIR:	Michael Miller, PhD
EC SPONSOR:	Steven Scheinman, MD
RECOMMENDATION: Rec #8 Web design capacity expansion	
Improve timeliness and usefulness of our web environment such that the web becomes a positive recruitment tool as well as a resource that better supports faculty in performing their roles.	
PROPOSED TIME FRAME:	
1-3 years	
STRATEGY:	
<p><u>Web design capacity expansion</u></p> <ul style="list-style-type: none"> • Provide more opportunities for faculty to leverage use of web for internal and external presentation related to scholarly activities. This might include ability where appropriate to create a ‘personalized’ url. • Proactive work with academic departments to enhance and expand departmental websites to convey a very impressive image to prospective faculty that leverages department strengths consistently and in a timely manner. • Proactive work to provide faculty with essential departmental resources through the departmental websites. • Expand ability to respond quickly to faculty requirements for enhanced web presence related to faculty labs and other endeavors. • Create related governance process – should be combined with Content Management strategy if both strategies are adopted. 	
EXPECTED BENEFITS:	
More timely and effective content management for Upstate web environment. Better ‘first impression’ given to recruits due to richer and more up-to-date information about Upstate. Better impression to outside colleagues. Better availability of department resources to faculty. Facilitate collaboration by providing better information on scholarly interests. Better enable department staff to manage content updates and changes in a consistent and reliable manner.	

MEASURABLE OUTCOMES:

- New recruit survey feedback
- Faculty survey feedback
- Support staff feedback.

RESOURCES NECESSARY (e.g. FTE, funding, space): Please work with Financial Representative on your team.

1 FTE to support; could be combined with Content Management initiative; or contractors if demand highly variable

EXISTING POLICY IMPACT (if applicable):

Need to balance university presence and priorities with individual faculty priorities.



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TEAM:	Faculty
CHAIR:	Michael Miller, PhD
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RECOMMENDATION: Rec #9 Improved navigation through hiring process	
Form a sub-group with individuals from Education Communications (Ed Com) to explore modifying the Upstate University website to clearly direct hiring individuals to the information needed to complete a faculty recruitment process.	
PROPOSED TIME FRAME:	
3 months to complete stage one...up to a year to complete third level of navigation	
STRATEGY:	
<p>The <i>ipage</i> of the Upstate website should be changed to clearly direct individuals to the appropriate web pages where they will find all the necessary information and forms for recruitments.</p> <p>That is the Human Resources website for other than faculty recruits and faculty recruits for the library, College of Nursing and College of Health Professions and Faculty Affairs and Faculty Development website for all faculty recruits in the College of Medicine.</p> <ul style="list-style-type: none"> • Each website should include a user friendly flow chart that navigates the user through the recruitment process and creates the links to access the required forms to be completed. • Phase two would include a checklist that identifies what forms are required to be completed for different appointments – College of Medicine, Research Foundation, and Medical Service Groups, clinician or basic scientist. A link to access the forms from the check list would be created. Part two would include adding the Colleges of Nursing and Health Professions forms and check points to the check list. • The longer term goal would be to navigate individuals through the process with a series a questions that leads them only to the forms needed for any particular recruit. Example would be ...Is the recruit for a clinical or basic science department. Once know then the path would lead to the appropriate forms and by 	

pass those that do not pertain.

EXPECTED BENEFITS:

Provide clear direction on the completion of a recruitment process reducing delays in the process and the level of frustration for individuals completing submissions.

MEASURABLE OUTCOMES:

Monitor the turn around time from initiation to approval of a new recruit. Survey users if the new navigation tools are effective and user friendly.

Continued effort to develop a standard templates and forms that could apply to various recruits and combined use for the three schools.

RESOURCES NECESSARY (e.g. FTE, funding, space): **Please work with Financial Representative on your team.**

Ed com website manager and HR staff to develop the templates and navigation tools.

EXISTING POLICY IMPACT (if applicable):



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RECOMMENDATION: Ret #1 Faculty Star Program	
PROPOSED TIME FRAME:	
Immediate	
STRATEGY:	
<p>We need to retain faculty who have attained star status, but, because they started here, were not offered a package commensurate with their current abilities. Such faculty will become the targets of raids by other universities. We need to be proactive in recognizing the value of these faculty so that they will not be inclined to respond to such overtures.</p> <p>It is recommended that 10-20% of the funds saved when faculty with high State salary bases leave or retire be used to raise the State base of homegrown stars. This is demanded by need to retain successful faculty, save money compared to that required to recruit faculty of similar caliber.</p> <p>Establish a committee to review candidates for “stardom” and advise the Dean.</p>	
EXPECTED BENEFITS:	
Retention of excellent (star) faculty.	
MEASURABLE OUTCOMES:	
An increase in highly accomplished senior faculty. Retention of young faculty to see that senior faculty are well cared-for.	
RESOURCES NECESSARY (e.g. FTE, funding, space): Please work with Financial Representative on your team.	
Recurring funds to add to State-base salaries.	
EXISTING POLICY IMPACT (if applicable):	



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RECOMMENDATION: Ret #2 Desktop support enhancements for campus	
GENERAL IT SUPPORT (1 OF 3): Promote a more personalized approach to support of faculty for general IT resources such as desktop, networking and selected application categories, particularly as relates to faculty research efforts.	
PROPOSED TIME FRAME:	
6 months to hire and orient initial FTE. 12 months to assess impact and determine value in expanding program.	
STRATEGY:	
<u>Desktop support enhancements for basic science faculty</u>	
<ul style="list-style-type: none">• Create a small team of general IT professionals who are able to understand and respond effectively to the individualized needs of the various researchers and labs. (As a starting point, the Research Computing Advisory Committee has requested that IMT be funded to add an FTE in desktop support/networking.)• Assess benefits/feasibility of site licenses for certain desktop productivity software such as reference management software; Adobe. (For a relatively small user base, site licensing may not make financial sense.)	
EXPECTED BENEFITS:	
Provide some much needed “bandwidth” required to manage non-standard requests and situations. Should improve faculty satisfaction with essential institutional support for their activities.	
MEASURABLE OUTCOMES:	
<ul style="list-style-type: none">- Faculty/chair survey feedback.- IMT utilization/work tracking statistics	
RESOURCES NECESSARY (e.g. FTE, funding, space): Please work with Financial Representative on your team.	
1 FTE immediately; assess impact and expand accordingly; space & equipment for staff	
EXISTING POLICY IMPACT (if applicable):	



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CHAIR:	Michael Miller, PhD
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RECOMMENDATION: Ret #2 Improve coordination of clinical program development.	
PROPOSED TIME FRAME:	
1 – 3 years	
STRATEGY:	
Designate a centralized Clinical Program Development office or officer that would report into the President’s Office. This individual would have a connection to and integrate with hospital and all colleges. S/he would oversee new program development (assisting with forms, funding, etc.) and have knowledge of the decision making processes about what would be supported. This individual would be able to guide and inform faculty on what can or cannot be done in a timely manner	
EXPECTED BENEFITS:	
Reduced frustration from clinical faculty in program creation and development.	
MEASURABLE OUTCOMES:	
RESOURCES NECESSARY (e.g. FTE, funding, space): Please work with Financial Representative on your team.	
.5 FTE	
EXISTING POLICY IMPACT (if applicable):	



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TEAM:	Faculty
CHAIR:	Michael Miller, PhD
EC SPONSOR:	Steven Scheinman, MD
RECOMMENDATION: Ret #3 Improve coordination of clinical program development.	
PROPOSED TIME FRAME:	
1 – 3 years	
STRATEGY:	
Designate a centralized Clinical Program Development office or officer that would report into the President’s Office. This individual would have a connection to and integrate with hospital and all colleges. S/he would oversee new program development (assisting with forms, funding, etc.) and have knowledge of the decision making processes about what would be supported. This individual would be able to guide and inform faculty on what can or cannot be done in a timely manner	
EXPECTED BENEFITS:	
Reduced frustration from clinical faculty in program creation and development.	
MEASURABLE OUTCOMES:	
RESOURCES NECESSARY (e.g. FTE, funding, space): Please work with Financial Representative on your team.	
.5 FTE	
EXISTING POLICY IMPACT (if applicable):	



PRESIDENTIAL SELECT TASK TEAM FINAL RECOMMENDATIONS



TEAM:	Faculty
CHAIR:	Michael Miller, PhD
EC SPONSOR:	Steven Scheinman, MD
RECOMMENDATION: Ret #3 Desktop support enhancements for campus	
GENERAL IT SUPPORT (1 OF 3): Promote a more personalized approach to support of faculty for general IT resources such as desktop, networking and selected application categories, particularly as relates to faculty research efforts.	
PROPOSED TIME FRAME:	
6 months to hire and orient initial FTE. 12 months to assess impact and determine value in expanding program.	
STRATEGY:	
<u>Desktop support enhancements for basic science faculty</u>	
<ul style="list-style-type: none"> • Create a small team of general IT professionals who are able to understand and respond effectively to the individualized needs of the various researchers and labs. (As a starting point, the Research Computing Advisory Committee has requested that IMT be funded to add an FTE in desktop support/networking.) • Assess benefits/feasibility of site licenses for certain desktop productivity software such as reference management software; Adobe. (For a relatively small user base, site licensing may not make financial sense.) 	
EXPECTED BENEFITS:	
Provide some much needed “bandwidth” required to manage non-standard requests and situations. Should improve faculty satisfaction with essential institutional support for their activities.	
MEASURABLE OUTCOMES:	
<ul style="list-style-type: none"> - Faculty/chair survey feedback. - IMT utilization/work tracking statistics 	
RESOURCES NECESSARY (e.g. FTE, funding, space): Please work with Financial Representative on your team.	
1 FTE immediately; assess impact and expand accordingly; space & equipment for staff	
EXISTING POLICY IMPACT (if applicable):	



**PRESIDENTIAL SELECT TASK TEAM
FINAL RECOMMENDATIONS**



TEAM:	Faculty
CHAIR:	Michael Miller, PhD
EC SPONSOR:	Steven Scheinman, MD
RECOMMENDATION: Ret #4 Dean's Town Hall meetings	
PROPOSED TIME FRAME:	
Immediate	
STRATEGY:	
Town Hall meetings would be scheduled regularly and be issue oriented (e.g. Finances, indirect costs, funds flow, etc.). Faculty would be asked for questions they want addressed prior to the meeting. Faculty could also present at these meetings.	
The deans would regularly meet with faculty in each department.	
EXPECTED BENEFITS:	
Improved morale of faculty and an improved sense of transparency and input in the decision making process.	
MEASURABLE OUTCOMES:	
Greater participation at campus-wide and collegiate meetings.	
RESOURCES NECESSARY (e.g. FTE, funding, space): Please work with Financial Representative on your team.	
Time of deans and faculty	
EXISTING POLICY IMPACT (if applicable):	



PRESIDENTIAL SELECT TASK TEAM FINAL RECOMMENDATIONS



TEAM:	Faculty
CHAIR:	Michael Miller, PhD
EC SPONSOR:	Steven Scheinman, MD
RECOMMENDATION: Ret #5 Recognition of faculty	
PROPOSED TIME FRAME:	
0-10 years (ongoing)	
STRATEGY:	
<ol style="list-style-type: none">1. Recognize faculty efforts in grant awards highlight faculty accomplishments through a “marketing” short shown on the hospital television system and add monitors outside of the elevators in the waiting areas.2. Communications should go to and come from chairs regarding significant accomplishments.3. Institute salary increases upon promotion, luncheons and gifts should celebrate successes as well as longevity.4. A long term goal would be to offer larger/nicer office space with promotions.	
EXPECTED BENEFITS:	
Improved morale and improved faculty retention.	
MEASURABLE OUTCOMES:	
Improved faculty retention- particularly of faculty whom we want to retain	
RESOURCES NECESSARY (e.g. FTE, funding, space): Please work with Financial Representative on your team.	
Marketing, space, funds	
EXISTING POLICY IMPACT (if applicable):	



**PRESIDENTIAL SELECT TASK TEAM
FINAL RECOMMENDATIONS**



TEAM:	Faculty
CHAIR:	Michael Miller, PhD
EC SPONSOR:	Steven Scheinman, MD
RECOMMENDATION: Ret #6 Improved off-campus network access	
GENERAL IT SUPPORT (3 OF 3): Promote a more personalized approach to support of faculty for general IT resources such as desktop, networking and selected application categories, particularly as relates to faculty research efforts.	
PROPOSED TIME FRAME:	
6 to 12 months depending on resource availability and prioritization.	
STRATEGY:	
Improved off campus access via newer, more flexible VPN technologies.	
EXPECTED BENEFITS:	
Productivity improvements for faculty due to enhanced ability to work from home and other remote settings. Increased faculty satisfaction. Eliminate/mitigate the requirement for SUNY PC to run VPN.	
MEASURABLE OUTCOMES:	
<ul style="list-style-type: none"> - Faculty survey feedback. - System utilization statistics. 	
RESOURCES NECESSARY (e.g. FTE, funding, space): Please work with Financial Representative on your team.	
Hardware/software ~\$30-50K; fractional FTE depending on support expectations	
EXISTING POLICY IMPACT (if applicable):	



PRESIDENTIAL SELECT TASK TEAM FINAL RECOMMENDATIONS



TEAM:	Faculty
CHAIR:	Michael Miller, PhD
EC SPONSOR:	Steven Scheinman, MD
RECOMMENDATION: Ret #7 Collaboration Software	
GENERAL IT SUPPORT (2 OF 3): Promote a more personalized approach to support of faculty for general IT resources such as desktop, networking and selected application categories, particularly as relates to faculty research efforts.	
PROPOSED TIME FRAME:	
6-12 months depending on availability of resources and prioritization	
STRATEGY:	
<u>Collaboration Software</u>	
<ul style="list-style-type: none">• Software that enables easier sharing of files, data and other workproducts among collaborators inside and outside of the Upstate environment.	
EXPECTED BENEFITS:	
Easier collaboration among colleagues at both Upstate and other universities/corporations. Reduce dependence on email for file sharing and collaborative development and review of documents. (Email is not really intended for this purpose and can be cumbersome.)	
MEASURABLE OUTCOMES:	
<ul style="list-style-type: none">- System utilization statistics- Faculty survey feedback	
RESOURCES NECESSARY (e.g. FTE, funding, space): Please work with Financial Representative on your team.	
Hardware/software ~\$30-50K; fractional FTE commitment to implement and support software; FTE(s) dedicated to Instructional Technology Center could also be an application support resource.	
EXISTING POLICY IMPACT (if applicable):	



**PRESIDENTIAL SELECT TASK TEAM
FINAL RECOMMENDATIONS**



TEAM:	Faculty
CHAIR:	Michael Miller, PhD
EC SPONSOR:	Steven Scheinman, MD
RECOMMENDATION: Ret #8 Active committees and their memberships Assess current committee structures and improve communication.	
PROPOSED TIME FRAME:	
Immediate	
STRATEGY:	
Review current committees that exist to determine if they are appropriate or duplicative and designate a centralized web site for committees, streaming video for Town Hall meetings. The web site would list all committees including their missions, meetings, membership, and minutes. This web site would also show the link between the committees and how they report.	
Assess staffing needs for committees.	
EXPECTED BENEFITS:	
Improved understanding of approval process and structure, thereby decreasing faculty frustration; eliminating duplication of effort; improving transparency. Give guidance in where to go for a particular issue.	
MEASURABLE OUTCOMES:	
Improve faculty's understanding of process and educational time waste . Measure time between raising idea and implementation.	
RESOURCES NECESSARY (e.g. FTE, funding, space): Please work with Financial Representative on your team.	
Web management.	
EXISTING POLICY IMPACT (if applicable):	



**PRESIDENTIAL SELECT TASK TEAM
FINAL RECOMMENDATIONS**



TEAM:	Faculty
CHAIR:	Michael Miller, PhD
EC SPONSOR:	Steven Scheinman, MD
RECOMMENDATION: Ret #9 Coordinated space for faculty functions and meetings	
Facilitate time use and enable interaction	
PROPOSED TIME FRAME:	
0 to 1 years	
STRATEGY:	
Develop other meeting options besides Weiskotten Hall for large meetings. Have a centralized meeting space for large meetings in the hospital. Faculty lunch room Consolidating faculty with similar missions (department) currently in disparate locations	
EXPECTED BENEFITS:	
Faculty from outlying locations (550 Harrison/UHCC) would be more likely to attend faculty meetings/seminars.	
MEASURABLE OUTCOMES:	
Increased faculty participation in meetings/seminars.	
RESOURCES NECESSARY (e.g. FTE, funding, space): Please work with Financial Representative on your team.	
EXISTING POLICY IMPACT (if applicable):	



**PRESIDENTIAL SELECT TASK TEAM
FINAL RECOMMENDATIONS**



TEAM:	Faculty
CHAIR:	Michael Miller, PhD
EC SPONSOR:	Steven Scheinman, MD
RECOMMENDATION # : Dev # 1 Faculty Development Program	
Develop and implement a faculty development program for faculty	
PROPOSED TIME FRAME:	
Begin with consultant right away- implement Program over the next 3-5 years and maintain	
STRATEGY:	
<p>Hire one or more outside consultants and/or visiting professors do determine the best way to develop a coordinate program. The evaluation should consider developing the program as a fellowship (mini or otherwise), scholar program or course work.</p> <p>Develop incentives such as offering CME or other certificate for completion and require attendance for certification. For example, a “master teachers” certificate. This would be available to all faculty, including volunteer faculty.</p> <p>Faculty development content would include basic information from clinical, education, research, administrative and project development areas including exposure to community and institution resources, information on basic teaching skills, technology for teaching, educational methodologies and research, group dynamics for committees and meetings, how to be a good mentee etc.</p> <p>The consultant(s) would consider (and do a needs assessment for) development for all stages of faculty development, such as junior faculty, senior faculty, chairs and administrators and clinical program coordinators.</p> <p>Review of other programs for best implementation methods would be necessary.</p> <p>Review current orientation for faculty and improve/standardize at institutional and</p>	

departmental levels.

Advance faculty understanding of Foundation activities and fund raising strategies.

EXPECTED BENEFITS:

Continued growth of faculty once they are hired and stimulation for new projects in the areas of research, education and administration.

MEASURABLE OUTCOMES:

Evaluation of courses, pre- and post-evaluations of the faculty, faculty involvement in the three areas above.

RESOURCES NECESSARY (e.g. FTE, funding, space): Please work with Financial Representative on your team.

Need to find funding to support the consultant and most likely will need funding for both the teachers of the course and the learners (to pay for time to attend) as well as for CME or other certification.

Courses should be held in areas that are closest to the participants (ie hospital site).

EXISTING POLICY IMPACT (if applicable):

DEPARTMENT OF EMERGENCY MEDICINE
FACULTY DEVELOPMENT PLAN

Name: _____

Date: _____

1. Anticipated time allocation (2005-2006 academic year):

Clinical %	_____	Administrative %	_____
Teaching %	_____	Other %	_____
Research %	_____		

2. Are there current activities you wish to spend...

Less Time No Yes _____

More Time No Yes _____

3. Strengths/Weakness:

What do you believe to be your greatest strength as a faculty member?

List the things you do as a faculty member that are the most exciting/rewarding for you?

Faculty - All Recommendations

What do you believe is your biggest area of weakness as a faculty member?

4. Goal/Projects for 2005-2006 academic year

Please list 3-5 academic goals and/a project that you would like to be involved with in the upcoming academic year. For each, list the resources you will need, timeline, and give the goal/project a priority score (1 = low – 5 = high).

5. List areas regarding your own personal growth as a faculty member that will require your attention in the upcoming academic year. (i.e. opportunities you need, skills you want to develop, characteristics to change, coaching/mentoring you need).

6. List any activity anticipated for the 2005-2006 academic year which will result in dollars being put into the Medical Service Group, RF or IFR accounts (excluding clinical practice):

Source: _____

Amount: _____

Source: _____

Amount: _____

7. Promotion Information

Current promotion track: _____

Expected date of promotion: _____

Assessment of being able to meet expectations with current activity:

1 2 3 4 5 6 7 8 9 10

Below Expectation

Meeting Expectation

Above Expectation

8. Listed below are activities/skills that are common to all faculty. Please use this sheet to identify areas where you have concern regarding your skills/activity as a department faculty member.

Topic	Area of Faculty Concern	Area of Chair Concern	Discussed
Allocation use of time			
Publications/Scholarly Work			
Grant Submissions			
Visibility in Departmental Activities			
Regional/State/National Activity			
Teaching Quality			
Teaching Quantity			
Clinical Care			
Relationship with Support Staff			

Relationship with Clinical Staff			
Relationship with Residents			
Professional Development			

New Emergency Department Faculty Orientation Checklist

Topic	N/A	Date Completed	Orientor's Initials	Orientee's Initials
Institutional Orientation				
Medical Staff Orientation – CWB				
Reference web site: www.upstate.edu/hr/training/facorient/				
Completed mandatory education (per University Hospital's M04 Mandatory Education Policy)				
Department Procedures:				
Dr. McCabe, Chair				
Review Academic Agreement of Expectations and Evaluation Process				
Faculty Development				
Review departmental activities, committees, and participation				
Review departmental vision and mission and relationship with hospital.				
Scheduling of department specific meetings				
Teaching Activities				
Resident teaching, ACLS, Medical Students, Paramedic, Simulator instruction/teaching				
Dr. Johnson, Vice Chair, Clinical				
Clinical Requests and Scheduling				
Holiday scheduling procedure				
Review department administrator on call system				
Provide clinical schedule				
Clinical Shift Introduction process: Dr. Johnson				
Physician Training Partner				
Hospital/Clinical ED				
Assign a Clinical Training Partner to work with on a shift in the ED.				
Tour ED (review equipment and charting), Tour to PCC, EM Training Center/ Simulation Center, CEP/IHP, etc.				
Tour of hospital to include Radiology, Pharmacy, Lab				
Safety and Security				
Hospital/Clinical ED				
Review emergency procedures (eg. Fire Safety)				

Faculty - All Recommendations

Topic	N/A	Date Completed	Orientee's Initials	Orientee's Initials
Distributed emergency phone numbers; disaster plan				
Review process for security, including escort services				
Policies and Procedures				
Hospital/Clinical ED				
Review Email and Internet Policy				
Introduction to Adult ED Clinical Practice Manual				
Pediatric Introduction Manual				
Academic Department Orientation				
Procedure for wearing ID Badge/Identification				
Department keys				
Office assignment				
Secretary assignment; role of secretary				
Department IT Systems: Access Department web page Web Portal				
Review list of department contact names and phone numbers; internal and external; web site access.				
Review procedures to building access (entrance, exits, off hours access)				
Location of office supplies, how to request additional				
Review procedure for ordering equipment				
Incoming and outgoing mail procedures				
Copy of institution organization chart				
Photography, CV, and Press Release				
Buildings/Locations review				
Employee Health Office – 4 th flr JH				
Payroll – 1 st flr JH				
Human Resources – 2 nd flr JH				
Parking Office – 1 st flr UH				
CAB – Recreational Facility				
Secretary review				
Methods used to dial outside numbers/long distance acc codes				
Setting up telephone and voice mail accounts				
Review work processes/calendars/schedules				
Scheduled for Email training (GroupWise)				
Coat cleaning and replacement – order coats				

Faculty - All Recommendations

Topic	N/A	Date Completed	Orientee's Initials	Orientee's Initials
Training Activities – Secretary Schedule/IMT				
Hospital/Clinical ED				
Scheduled for CAIS training				
Vocera Training/Introduction				
Scheduled for Web Trend training				
ESA Training				
Dictation System Training				
Medical Record Orientation (schedule meeting)				
Computer System Accounts/IMT				
Shari Sterle-Grant – user set up				
GroupWise email account				
CAIS account				
Novel account				
Network drive account				
Oracle account				
Dictation Access				
PACS/Synapse				
Business Office				
Janice Harvey				
Review Travel Policy				
Malpractice				
CME Allotment				
Paid memberships				
Life Insurance/Disability				
Flex Spending				
403B				
Retirement				
Health Insurance				
Explanation of pay sources				
Meeting with EM Coders				
Review HPPA				
Sign Confidentiality Agreement				
Faculty Documentation/Certificates:		Med Staff Office	MedBest	EM Files
Shari Sterle-Grant				
DEA Certificate				
NY State License				
CV				
Malpractice Policy				
Infection Control Certificate			N/A	
Board Certification Certificate				

Faculty - All Recommendations

Topic	N/A	Date Completed	Orientee's Initials	Orientee's Initials
Delineation of Privileges			N/A	
Copy of Letter to Dean requesting faculty appt			N/A	
Confidentiality Statement signed			N/A	
Residency Certificate				
Fellowship Certificate				
Internship Certificate				
Medical School Certificate				
ECFMG Certificate (foreign medical school)				
Hospital Privileges(Including Conscious Sedation)				
CME Activity for last two years		N/A		
Malpractice/Litigation History				
Current practice – Phone number office info		N/A		
Social Security Number				
Faculty Personnel Record				
NYS prescriptions/cosignature on Medicaid scripts				

Clinical Shift Introduction process – Dr. Gary Johnson

Guidelines for Peer Reviewers

1. Peer review assignments have two main objectives. One is that they will help faculty who teach in the course become more aware of the content of lectures that are related to their own. The hope is that this will help improve coordination by preventing omission of prerequisite information needed later in the course, or by preventing duplication or contradictions in the material presented. A second purpose is to provide timely feedback to lecturers with suggestions on how the effectiveness of their lectures and handout materials might be improved.

2. Attached is a two-page form to be used for your peer review. The checklist of things you may wish to comment on is not exhaustive; feel free to comment on anything that seems important to you. (Suggestions on how to improve the form would be most welcome). Also, if you are not all that familiar with the subjects covered in the lecture, you may prefer not to comment on the appropriateness of the content, restricting your remarks to organization, delivery, etc. Please use additional sheets if there isn't enough space on the form.

3. Please submit your reports both to the course director and to me. The course director will provide the lecturer with copies of the reviews. After the course is over, the course director will consider the peer-review reports along with student survey results and his/her own observations. Then, using all the information at hand, we will try to make suggestions on ways to improve next year's course.

Rich Cross
7/5/2006

PEER REVIEW FORM

COURSE: Medical Microbiology & Immunology (MICI 201)

Note: While MICI 201 contains both Microbiology & Immunology lectures, please use a separate review form for each lecture.

Date: _____ **Lecture:** _____ **Instructor:-**

Actual start time: _____ **Actual time lecture ended:** _____

1. CONTENT: Is information accurate and up-to-date? Is the level of detail presented appropriate for our students? Are there omissions of essential content? Is the lecture properly placed within the Medical Micro/Immuno course? Is relevance to medicine emphasized/demonstrated where appropriate?

2. EXPECTATIONS: Does the lecturer make correct assumptions about what students should already know (including terminology)? Are the goals of this lecture effectively communicated to the students? Is the amount of material covered appropriate for a 1-hour lecture?

3. PRESENTATION: Does the syllabus help in following the lecture? How might the syllabus be improved? Are the slides clearly legible from the back of the room? Are certain slides too 'busy' to be effective? Is the number of slides appropriate? Does material intended to be illustrative do the job well? Is the delivery clear, audible, smooth, etc.? What suggestions do you have to help this lecturer get across his/her material more effectively?

4. OVERALL IMPRESSION: Please provide a summary evaluation of the lecture and comment on anything else not covered by the above questions.

Name of Reviewer (please print) _____

Date _____ **Signature** _____



PRESIDENTIAL SELECT TASK TEAM FINAL RECOMMENDATIONS



TEAM:	Faculty
CHAIR:	Michael Miller, PhD
EC SPONSOR:	Steven Scheinman, MD
RECOMMENDATION: Dev #2 Instructional Technologies	
<p>INSTRUCTIONAL TECHNOLOGIES: Leverage an array of technologies that better enable faculty to incorporate technologies into their instructional design and delivery. Promotes faculty skill development. Allows for a broader range of delivery methods. Broadens possible geographic reach of our programs through use of distance learning strategies. Strengthens relationships with (student) feeder institutions.</p>	
PROPOSED TIME FRAME:	
2 – 3 years for full deployment; initial phases should start immediately (CMS migration)	
STRATEGY:	
<p><u>Enterprise Course Management Software (CMS)</u> Invest in enterprise class course management software to enable state of the art capabilities and integration features enabling data flow between CMS and the Banner Student Information System. Provide financial resources for migration from ‘entry level’ Blackboard system currently in use to Angel. Angel is a full featured CMS system recently endorsed as SUNY’s preferred platform by a multi-campus selection team. Leveraging the favorable SUNY-negotiated contract, Upstate can make this migration with essentially no software expense and no increase in annual software maintenance expense.</p> <p><u>Video Conferencing</u> Grow and enhance use of video conference based sessions for distance learning (synchronous). Supplement with use of asynchronous technology provided via enterprise course management system (CMS). This leverages the recent investment in a new video conferencing bridge.</p> <p><u>Instructional Technology Center</u> Faculty Development assistance -</p> <ul style="list-style-type: none"> ○ Assistance with developing use of newer technologies – blogs, wikis, etc. ○ One-on-one support for faculty presentations & projects ○ Individualized training for faculty on instructional and presentation technologies ○ Course management software support and assistance ○ Offer orientation to all new course directors and new faculty as 	

appropriate to instructional technologies at Upstate

Enhanced Classroom Support

Provide enhanced onsite AV support for 1st & 2nd year large lecture classes

EXPECTED BENEFITS:

Encourage and support faculty use of an array of instructional technologies. Development of faculty skill sets and independence in use of these tools. Enable faculty who teach less frequently to take advantage of these technologies in a time-effective manner. Greater ability to re-use materials. More materials and learning mechanisms available to students. Greater ability to extend program ‘reach’ geographically. Positive impact on Upstate ‘image’ as cutting edge.

MEASURABLE OUTCOMES:

- Utilization numbers for online resources such as: numbers of courses/sections with online material available for student use and reference; number of active faculty end-users.
- Student survey feedback.
- Faculty survey feedback.
- Enrollment #s for students living outside traditional geographic boundaries and/or students requiring greater scheduling flexibility than allowed by traditional classroom instruction.

RESOURCES NECESSARY (

e.g. FTE, funding, space): Please work with Financial Representative on your team.

Resources:

Capital \$ for Angel CMS hardware. Minimal supporting software costs; FTE enhancement to provide deeper support for more sophisticated features would be necessary to truly leverage this capability.

Capital and Space for Instructional Technology ‘lab’ setup.

FTE support is required to support video conferencing based distance learning sessions. FTE levels directly dependent upon hours of class sessions. These must often be after hours resources.

FTE adjustment TBD to provide enhanced onsite lecture/classroom AV support.

Dedicated FTE (new); space for staff to support migration to Angel and work with faculty to adopt new capabilities, implement integration, and to staff the Instructional Technology Center. Suggest starting with 2 new FTE with likely growth to 3 or 4. Reassess staffing annually. FTE enhancement to provide deeper support for more sophisticated features would be necessary to truly leverage the capability of new technologies.

EXISTING POLICY IMPACT (if applicable):