

Health Sciences Center Office of Diversity and Inclusion

2016 – 2017 Annual Report Appendices

August 1, 2016 – July 31, 2017



Table of Contents

Appendices	Page
Appendix I – HSC Activities and Sources of Funding	3
Appendix II – Financial Summary	8
Appendix III – Return-on-Investment – Post-Bacc Pre-Med Program	15
Appendix IV – Sponsorships – Campus and Student Initiatives	17

APPENDIX I - HSC ACTIVITIES AND SOURCES OF FUNDING

Educational Programming and Diversity Initiatives			
Program	Established	Description	University Partners/Audiences Served
Celebrating Diversity Newsletter	2013	Monthly publication of campus-wide newsletter highlighting diversity initiatives within each of the HSC schools.	Dentistry, Medicine, Nursing, Public Health & University-wide <i>Faculty, Staff, Students, Residents, Administrators, Community</i>
Culturally Effective Care Symposium (formerly The Cultural Competency Conference)	2006	Annual inter-professional conference addressing cultural, immigrant, LGBT, and poverty aspects of healthcare.	Dentistry, Medicine, Nursing, Public Health, Social Work, (Sullivan) Pharmacy <i>Students & Residents</i>
Cultural Humility Academy (Start date pending – fall 2017)	2018	Inter-professional academy focusing on understanding oneself in order to provide culturally responsive health care to a diverse population.	Dentistry, Medicine, Nursing, Public Health <i>Faculty, Staff, Students, Administrators</i>
eQuality Project (phasing out)	2014	Partner with UME and the LGBT Center to incorporate LGBT competencies and health disparities content into the SOM curriculum.	Medicine <i>Students, Faculty, Community</i>
Health Equity Learning Project (HELP)	2014	HELP is an elective course which explores health care delivery in non-traditional community settings in west Louisville.	Medicine, Nursing, (Sullivan) Pharmacy <i>Students, Community</i>
Diversity Lunch & Learns	2013	Lunch presentations that provide the HSC opportunities for dialogue on topics such as racism, domestic violence, compassion in healthcare, ethics and unconscious bias.	Dentistry, Medicine, Nursing, Public Health & University-wide <i>Faculty, Staff, Students, Residents, Administrators, Community</i>
Poverty Simulation	2014	Experiential tool where participants role-play the lives of low-income individuals, and navigate various community agencies and Partners	Dentistry, Medicine, Nursing, Public Health, Social Work, Community Partners <i>HSC ODI, outside funding</i>

Educational Programming and Diversity Initiatives				
Program	Established	Description	University Partners/Audiences Served	Funding
		social services, staffed by low income volunteers.	<i>Faculty, Staff, Students, Administrators</i>	
Everyday Bias for the Health Professions	2015	Educational workshop explores the science and research of unconscious bias, identifies how bias can impact healthcare decisions and outcomes, engages participants in exploring their own backgrounds and perceptions, and provides new strategies for practicing more conscious awareness.	Dentistry, Medicine, Nursing, Public Health <i>Faculty, Staff, Students, Residents, Community Partners</i>	HSC ODI
HIV Testing Certification	2015	Offer HIV testing certification in partnership with the Department of Public Health	Dentistry, Medicine, Nursing, Public Health <i>Faculty, Staff, Students, Residents, Community Partners</i>	HSC ODI, Kentucky Department of Public Health

Health Career Student Pipeline and Support Programs				
Program	Established	Description	University Partners/Audiences Served	Funding
GEAR-UP Pre-Professional Academy	2014	Healthcare focused summer residential three-week experience for 40 entering 1 st graders.	Dentistry, Medicine, Nursing, Public Health	Grant (federal)
Professional Education Preparation Program (PEPP)	1981	Healthcare focused summer residential four-week experience for 22 entering college freshman.	Dentistry, Medicine	Grant (state)
Multicultural Association of Pre-Medical Students	1999	Career exploration and academic support student organization for pre-medical students.	Medicine	N/A
Summer Health Professions Education Program (SHPEP)	2006	Six-week summer academic enrichment program engaging 80 scholars from across the country in medical and dental career development.	Dentistry, Medicine	Initially Grant (private), currently EVPHA and Sullivan University
MCAT / DAT Review Summer Workshop (in-state)	1983	Four-week summer residential exam preparation and application development program for pre-dental and pre-medical students.	Dentistry, Medicine	Grant (state)
DAT Review Summer Workshop (Out-of-state)	2016	Four-week summer residential exam preparation and application development program for pre-dental students.	Dentistry	School of Dentistry (transfer)

Health Career Student Pipeline and Support Programs				
Program	Established	Description	University Partners/Audiences Served	Funding
MCAT Review Summer Workshop (Out-of-state)	2006	Four-week summer residential exam preparation and application development program for pre-medical students.	Medicine <i>Underrepresented Non-KY Residents</i>	School of Medicine (transfer)
Post-Baccalaureate Pre-Medical Program	2009	Two-year program allows students with minimal hours of pre-medical level coursework to complete academic requirements and enrichment activities to prepare them for medical school.	Medicine with exploration for Dentistry <i>Career Changers with Undergraduate Degree</i>	Tuition revenue (self-supporting)
Medical Education Development (MED)	1987	Provides a supplemental year of graduate courses for a small number of promising disadvantaged applicants who do not gain acceptance to medical school through the regular admissions process.	Medicine <i>Underrepresents/Underserved Medical School Applicants</i>	School of Medicine (transfer)
Pre-Matriculation Program	1989	Four-week academic preparation program immediately preceding the beginning of the beginning of medical school.	Medicine <i>Underrepresented/Underserved Entering Medical Students</i>	School of Medicine (transfer)
Student National Medical Association (SNMA)	1989	Student networking, support, and service organization for current medical students.	Medicine <i>Underrepresented Medical Students</i>	HSC ODI / School of Medicine (transfer)

Health Career Student Pipeline and Support Programs				
Program	Established	Description	University Partners/Audiences Served	Funding
HSC Diversity Alliance	2014	Resident networking and support organization for current medical and dental residents.	Dentistry, Medicine <i>Underrepresented Medical and Dental Residents</i>	HSC ODI, School of Dentistry, School of Medicine

**APPENDIX II - FINACIAL SUMMARY
HSC Office of Diversity & Inclusion**

Program	C0455	G2885
Program Description	HSC Office of Diversity & Inclusion	HSC Office of Diversity & Inclusion
Funding	\$ 634,211.77	\$ 10,600.00
Funding Source	Executive Vice President for Health Affairs	Mary Joshua Scholarship
Total Program Expenses	\$ 692,412.36	\$ -
Personnel Expenses		
Salaries	\$ 361,993.61	\$ -
Employee Benefits & Taxes	\$ 112,524.65	\$ -
Programmatic Expenses		
Cost-share Funding	\$ 95,699.92	\$ -
Culturally Effective Care Symposium	\$ 24.90	\$ -
Diversity Alliance - Resident Initiatives	\$ 51.58	\$ -
eQuality Curriculum initiative	\$ 794.20	\$ -
Health & Social Justice Scholars	\$ 54,706.59	\$ -
Lunch & Learns (6)	\$ 3,847.25	\$ -
Poverty Simulation	\$ 2,521.33	\$ -
Sponsorships - Campus Initiatives	\$ 7,494.00	\$ -
Sponsorship - Students Initiatives	\$ 1,948.50	\$ -
Travel Expenses		
Travel	\$ 19,544.16	\$ -
Recruiting - Travel	\$ 105.21	\$ -
Office Expenses		
Departmental Expenses		
Business Meals, Computer(s), Furniture, IT Charges, Office Supplies, Professional Development, Registrations	\$ 17,670.95	\$ -
Research Louisville	\$ 3,588.09	\$ -
Promotional Items - Recruiting	\$ 289.80	\$ -
Research Resources	\$ 612.62	\$ -
Unconscious Bias	\$ 8,995.00	\$ -

*Please note that due to timing of transfers / recognition of revenue, operating expenses may be higher than reported revenue.

*Additionally, some expenses related to the review period may not be recognized until the next review period. No expenses were accrued due to differences between the University fiscal year and the Annual Report period.

Culturally Effective Care Symposium Financial Summary

Program	GB170066	Z1520
Description	Culturally Effective Care Symposium	Culturally Effective Care Symposium
Funding	\$ 1,000.00	\$ 21,150.00
Funding Source	Foundation for a Healthy Kentucky	Outside Sponsors
Funding		
Funding Source		
Total Program Expenses	\$ 1,000.00	\$ 19,889.29
Programmatic Expenses		
Catering	\$ 1,000.00	\$ 7,161.95
IT A/V Expenses		\$ 7,200.01
Miscellaneous Expenses		\$ 2,382.83
Printing		\$ 1,494.50
Transportation		\$ 1,650.00

*Please note that due to timing of transfers / recognition of revenue, operating expenses may be higher than reported revenue.

*Additionally, some expenses related to the review period may not be recognized until the next review period. No expenses were accrued due to differences between the University fiscal year and the Annual Report period.

GEAR-Up Financial Summary

Program	GB161224 / GB171201 GEAR-Up Kentucky Grant	CS161224 / CS171201 GEAR-Up Kentucky Cost-share
Description		
Funding	\$ 140,000.00	\$ 81,052.71
Funding Source	Federal / State of Kentucky	University Departments
Funding		
Funding Source		
Total Program Expenses	\$ 104,731.54	\$ 57,128.20
Personnel Expenses		
Personnel Salaries	\$ 28,728.24	\$ 45,647.97
Employee Benefits & Taxes	\$ 3,023.73	\$ 11,480.23
Programmatic Expenses		
Catering	\$ 34,550.01	
F&A	\$ 7,774.66	
Housing - GEAR-Up	\$ 20,654.20	
Instructional & Educational Supplies	\$ 3,649.67	
Mailings	\$ 13.47	
Physical Plant	\$ 204.59	
Program Space Rental	\$ 25.00	
Program Supplies	\$ 189.30	
Recreational Supplies & Passes	\$ 1,022.00	
Transportation / Travel	\$ 4,896.67	

*Please note that due to timing of transfers / recognition of revenue, operating expenses may be higher than reported revenue.

*Additionally, some expenses related to the review period may not be recognized until the next review period. No expenses were accrued due to differences between the University fiscal year and the Annual Report period.

Post-Baccalaureate Pre-Med Program Financial Summary

Program Description	30524 Post Baccalaureate Pre-Med Program	G2748 Post Baccalaureate Pre-Med Gift Account
Funding		\$ 2,500.00
Funding Source	Tuition Revenue	Donors
Total Program Expenses	\$ 177,799.74	\$ 2,000.00
Personnel Expenses		
Salaries	\$ 96,747.41	
Employee Benefits & Taxes	\$ 38,304.90	
Programmatic Expenses		
Catering		
Enrichment Sessions		
Lunch & Learns		
Office Snacks for Students	\$ 8,286.35	
MCAT Training / Resources	\$ 16,375.00	
Program Activities	\$ 3,751.75	
Student Book Awards	\$ -	\$ 2,000.00
Travel Expenses		
Recruiting - Travel	\$ -	
Travel - Program Enhancement Research	\$ -	
Office Expenses		
Memberships	\$ 245.00	
Office Supplies	\$ 3,230.11	
Postal Service	\$ 207.58	
Promotional Items - Marketing & Recruiting	\$ 10,651.64	
Registrations	\$ -	
Research Resources	\$ -	

*Please note that due to timing of transfers / recognition of revenue, operating expenses may be higher than reported revenue.

*Additionally, some expenses related to the review period may not be recognized until the next review period. No expenses were accrued due to differences between the University fiscal year and the Annual Report period.

Pre-Matriculation / MED Program Financial Summary

Program	Description	
Z1449	Pre-Matriculation / MED Programs	
	Funding	\$ 18,750.00
	Funding Source	
	School of Medicine	
	Funding	
	Funding Source	
	Total Program Expenses	\$ 30,355.98
	Personnel Expenses	
	Personnel Salaries	\$ 14,400.00
	Employee Benefits & Taxes	\$ 1,853.68
	Programmatic Expenses	
	Background Checks - Program Staff	\$ 527.10
	Catering	\$ 3,181.46
	Closing Program Gifts	\$ 1,049.71
	Students Stipends	\$ 8,956.49
	Supplies	\$ 387.54

*Please note that due to timing of transfers / recognition of revenue, operating expenses may be higher than reported revenue.

*Additionally, some expenses related to the review period may not be recognized until the next review period. No expenses were accrued due to differences between the University fiscal year and the Annual Report period.

Summer Health Professions Education Program (SHPEP) Financial Summary

Program	GB151420 / Z1753	CS151420 / Z1752	30473	30539	G1611
Description	Summer Health Professions Education Program Grant / University Funding	Summer Health Professions Education Program Cost-Share	SHPEP In-State Tuition	SHPEP Out-of-State Tuition	Dental / Medical Gift Fund
Funding	\$ 320,665.00	\$ 175,059.71	\$ -	\$ -	\$ 4,150.00
Funding Source	RWJ Foundation (08.01.16 - 10.31.16) / University Funding (11.01.16 - 07.31.17)	University Departments	University of Louisville	University of Louisville	Outside Donors
Funding				\$ -	
Funding Source					
Total Program Expenses	\$ 317,660.62	\$ 156,212.06	\$ 76,213.02	\$ 101,099.00	\$ 16,504.94
Personnel Expenses					
Personnel Salaries	\$ 57,543.48	\$ 119,315.22			
Employee Benefits & Taxes	\$ 15,311.58	\$ 31,417.78			
Travel					
SMDEP Annual Meeting	\$ 804.89	\$ -			
Recruiting	\$ 146.12				
Programmatic Expenses					
Catering	\$ 62,239.70				
Housing - SMDEP	\$ 67,200.00				
Indirect Costs	\$ 1,162.74				\$ 5,724.47
Mailings		\$ 234.47			
Program Activities	\$ 1,415.00	\$ 360.00			
Program Supplies	\$ 4,123.58	\$ 12.99			
Student Stipends	\$ 48,000.00				
Transportation / Travel	\$ 259.55	\$ 4,871.60			
Tuition	\$ 59,453.98		\$ 76,213.02	\$ 101,099.00	
Underinsured Students					\$ 10,780.47

*Please note that due to timing of transfers / recognition of revenue, operating expenses may be higher than reported revenue.

*Additionally, some expenses related to the review period may not be recognized until the next review period. No expenses were accrued due to differences between the University fiscal year and the Annual Report period.

**APPENDIX III – RETURN ON INVESTMENT
Post Baccalaureate Pre-Med Program**

Since 2009, 109 students have enrolled in the Post-Baccalaureate Pre-Medical (PBPM) Program at the University of Louisville, generating revenue for the University, resulting in a high return-on-investment. As of May 2017, 48 program graduates have enrolled and completed at least one year in the UofL Schools of Dentistry and Medicine. The assured admission policy between the School of Medicine and the PBPM Program serves as a marketing tool and permits students completing the program to apply for medical school following their first year of the program and potentially be accepted to the University of Louisville School of Medicine by the conclusion of their second year in the PBPM Program. This allows the students to immediately start medical school, eliminating an additional year (the gap year) of waiting for the admissions process.

The program has made a concerted effort to market the program, completing radio and television segments, along with being profiled in Today’s Woman and online publications. Program supporters have donated \$5,000 to the program, which has provided book awards for students for each semester since the fall 2016 semester. Twenty-Nine program alumni have graduated from professional schools and are now in residencies throughout the country.

The following data summarizes the financial performance and benefits of the program:

Description	Revenue / (Expenses)
Cumulative program expenses ¹	(\$1,103,529)
Cumulative undergraduate tuition revenue generated ²	\$1,659,496
Cumulative professional school tuition revenue generated ³	\$5,899,381
Net Program Generated Income	\$6,455,347

Student Feedback

- *“The support and guidance I think is important. To go back to a university and be surrounded by regular undergraduate students I think is a very hard thing to do. Coming to a formal program with people who are in the same boat as I am is extremely beneficial and helpful.”*
- *“When I saw the Post-Bac Pre-Med program, I was like, ‘this is my opportunity to go back and do what I originally wanted to do in the first place.’”*

¹ Time period covered is Spring 2009 through May 2017

² Student fees, scholarships, and tuition remission excluded from this data

³ Student fees and scholarships are excluded from this data

Residency Matches

2015 Residency Match

1. Anesthesiology	1	Milwaukee
2. Otolaryngology - ENT	1	Indiana
3. Psychiatry	1	Louisville

2016 Residency Match

1. Anesthesiology	1	Tennessee
2. Internal Medicine	1	Indiana
3. Preliminary/Interventional Radiology	1	Louisville/Tennessee
4. Emergency Medicine	2	Louisville (1), Florida (1)
5. General Surgery	1	Louisville (1)
6. Psychiatry	3	Louisville (1), UNC (1), New Mexico (1)

Please note: Interventional Radiology resident will spend first year in Louisville then go to Tennessee.

2017 Residency Match

1. Emergency Medicine	3	Louisville (1), Lexington KY (1), Texas (1)
2. Family Practice	2	Alaska(1), Indiana (1)
3. General Surgery	2	Baltimore (1), Ohio (1)
4. Med-Peds	1	Tennessee (1)
5. OB/GYN	2	Ohio (1), Florida (1)
6. Pediatrics	2	Indiana (1), Michigan (1)
7. Psychiatry	3	Louisville (1), Dartmouth-Massachusetts (2)

APPENDIX IV – SPONSORSHIPS – CAMPUS & STUDENT INITIATIVES

Month	Initiative	Amount
September 2016	LGBTQ Pride Week Sponsorship	\$1,000.00
April 2017	Transdisciplinary Social Justice Research Consortium Sponsorship	\$5,000.00
April 2017	Nursing Initiatives Kentuckiana Black Nurses Louisville Leadership and Scholarship Luncheon Community Forum on Youth Violence & Mental Health	\$500.00
April 2017	Nursing Initiatives Upward Bound	\$505.78
June 2017	Nursing Initiatives Upward Bound	\$244.00
July 2017	Nursing Initiatives Neighborhood House Race for Success	\$750.00
Total		\$7,999.78

Sponsorships – Campus Initiatives

Month	Initiative	Amount
August 2016	SNDA Conference Sponsorship	\$456.78
August 2016	Black Student Nurses Conference Sponsorship	\$261.54
September 2016	MAGS Meeting Lunch Sponsorship	\$119.89
December 2016	Black Student Nurses Conference Sponsorship	\$520.29
January 2017	APHA Conference Sponsorship	\$400.00
April 2017	Medical / Dental Symposium Sponsorship	\$190.00
Total		\$1,948.50

Sponsorships – Student Initiatives

Amount