

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

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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 WEBBASED REPORTING CAPABILITY. By8(e 4(em))11(.e00552 0 dtAL)uc90/i Tc 3 0 TdP0 Tc By8(e d13(0)4(0)1-(9

Section 1: Executive Summary

The purpose of the legislation that established the Title III- 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

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 siter pass rate on the USMLE Step 1 (94% national). On Step II, clinical knowledge, there was a 94% first siter pass rate (96% national), and on clinical skills, there was a 100% first siter 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

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

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 objective

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?

and residency training, 527 chose primary care specialties. Two
2006-07 year, there was a significant increase in the quantity a
applications to the MD program, 1778 of whom were underrep
82 applications to our other educational programs (58- MPH, 2
the entering classes, i.e., 52 in the MD class, 23 in the MPH cla
average GPA and MCAT of the entering MD class was 3.36 an
of MPH and PhD students was 2.77 and 2.32, respectively. As
development, the Title III Grant has provided a strong foundati
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

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-

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

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Activity: Academic Instruction

On Schedule Activi

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 field."

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train minority and other students to become biomedical scientists.

Section 4: Project Status

Continued funding requires evidence of substantial progress towards meeting commitments.

[REDACTED]

Section 4: Project Status

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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

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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 Medi

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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.

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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 \$14,100.

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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.

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Activity: Project Management and Evaluation

On Schedule Activity Objectives:

Monitor development under the Title III Grant Project. By September 30, 2004, there were thirty-

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. Os reporpetr()1(t)-7(h)-7(.)-72(e dep)11(ar)-6(t)4(m)-64nd f.FaamilMic(i)

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
By September 30, 2007, the performance of pre-	

Anticipated Results	Actual Results: 10/1/02 – 4/30/03
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Anticipated Results	Actual Results: 10/1/02 – 4/30/03
<p>By September 30, 2003, MSM will have implemented a three-year Master's of Science Program in Clinical Research.</p>	<p>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.</p>

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

Anticipated Results	Actual Results: 10/1/02 – 4/30/03
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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-

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
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Anticipated Results	Actual Results: 10/1/02 – 4/30/03
<p>and implemented.</p>	<p>Institutional Data Warehouse is still in progress. A webpage is being planed to include future editions of the Fact Pamphlet and the Fact Book.</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>The Administrative Services unit received 20 reproduction jobs a week over the report period. It received five (5) electronic requests per week.</p>
<p>Additionally, the Department of Information Technology will conduct annual needs assessments and align new technologies with mission and objectives.</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>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>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>

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>

On an annual basis, program personnel will prepare