

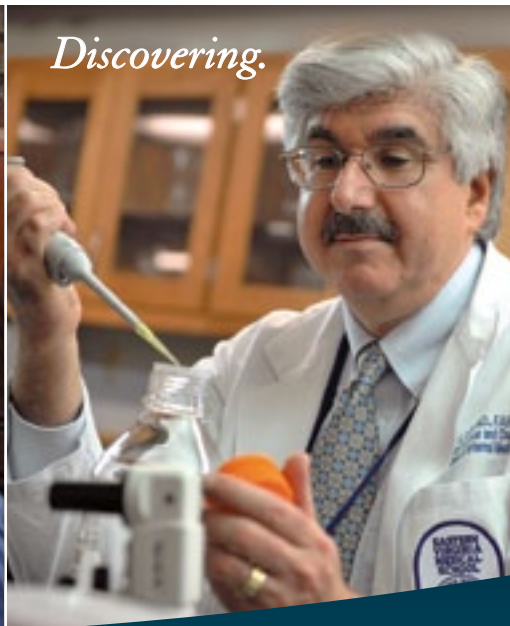
BREAKING NEW GROUND

the future begins now

Teaching.



Discovering.



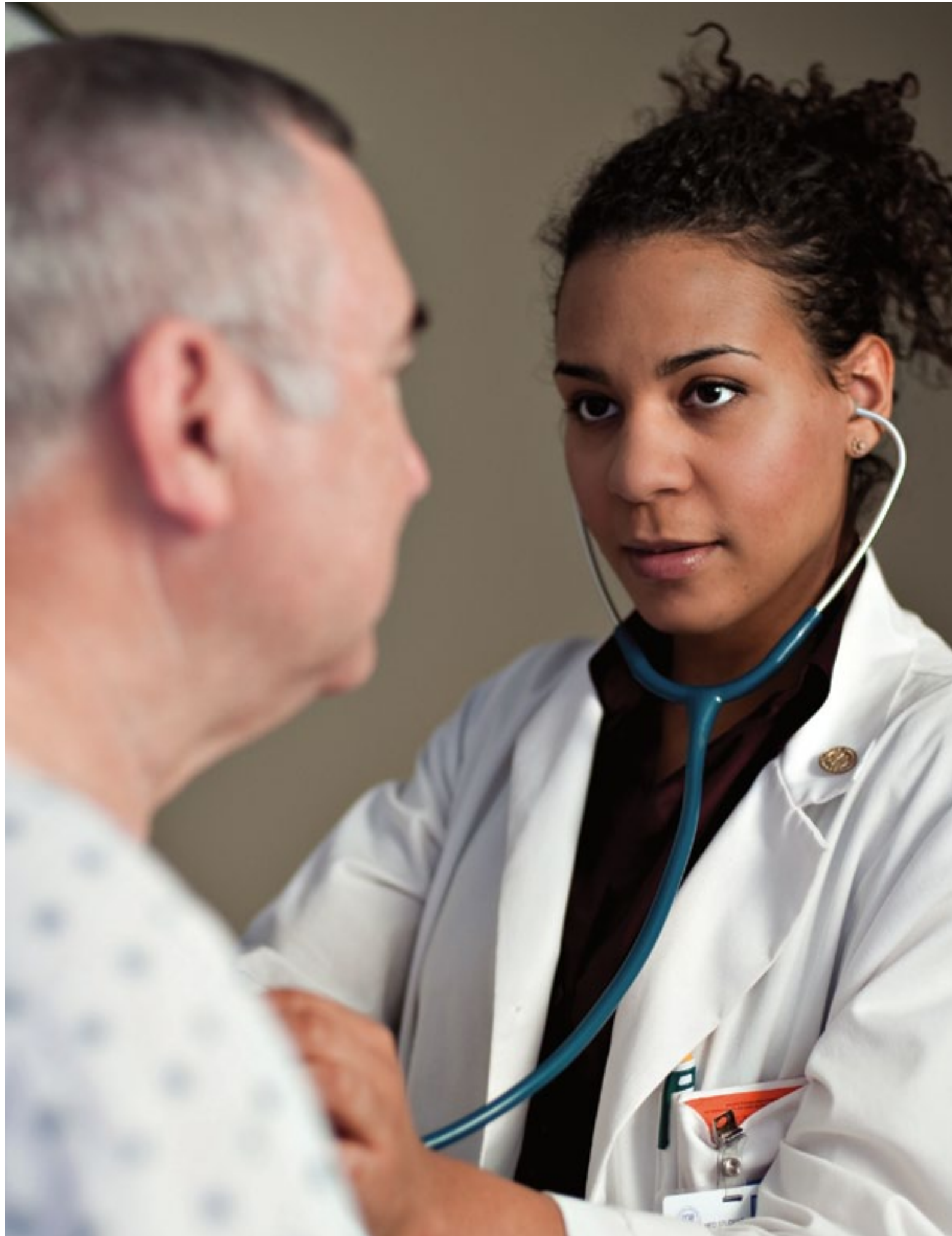
Caring.



A STRATEGIC PLAN *for*

EASTERN VIRGINIA MEDICAL SCHOOL

2011-2013



Breaking New Ground

A Strategic Plan for Eastern Virginia Medical School

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By becoming a stronger strategic partner and a hub for research and innovation in the medical and health sciences, we can increase our value as a local, regional and national resource.

Breaking New Ground

A Strategic Plan for Eastern Virginia Medical School (2011-2013)

Roughly five decades ago, a group of dedicated physicians and community leaders decided to improve the quality of health care in Southeast Virginia. The idea of a medical school in Hampton Roads gained momentum in 1964 when local citizens — concerned about the shortage of physicians and scarcity of specialized care in the region — persuaded the Virginia General Assembly to create a medical authority charged with starting a school. In 1973, Eastern Virginia Medical School (EVMS) welcomed its first class of students.

Today, EVMS holds an honored position in American history as the only school of medicine founded and funded by a grassroots effort of the local community. Over the years, EVMS has more than satisfied its original purpose, both educating health-care providers and serving as a magnet to attract much-needed medical specialists to a region where many basic services were lacking.

But, once again, our community — and the nation — is in need. We must prepare for the leading edge of the Silver Tsunami: the first wave of baby boomers who are nearing retirement age and will require more medical care. Quite simply, our country does not have enough physicians and health-care professionals to meet this growing demand.

The Association of American Medical Colleges (AAMC) has called for medical schools across the country to increase their enrollment by 30 percent by 2015. Former Virginia Governor Timothy M. Kaine echoed that call, and the Virginia General Assembly provided Eastern Virginia Medical School with \$59 million toward an \$80 million project that will result in a new medical education and research building and significant renovations to Lewis Hall.

This expansion will allow us to increase our MD and physician assistant (PA) class sizes and help offset the expected physician shortages in our region and across the country. But our impact is not limited to graduating MD and PA students. Eastern Virginia Medical School already serves as an economic driver for the Hampton Roads region. By becoming a stronger strategic partner and a hub for research and innovation in the medical and health sciences, we can increase our value as a local, regional and national resource.



Envisioning a Bold Future

Development of a new strategic plan for EVMS has been a year-long process and involved stakeholders from across the campus community. Students, alumni, full-time faculty, community faculty and staff participated in an online survey. Strategic-planning consultants conducted focus groups with members of the EVMS Board of Visitors, the EVMS Foundation Board of Trustees and various functional teams (education, research, patient care, administration and finance, and external affairs) and conducted a number of one-on-one interviews.

The result: a transformational strategic vision that provides the opportunity to break new ground. Exciting changes in structure and leadership over the last five years have provided a unique opportunity to capitalize on areas of strength in our educational, research and clinical enterprises. We are positioned to conduct revolutionary translational research that will enhance learning and dramatically improve patient care.

To ensure we take best advantage of these opportunities, we have refined our mission:

Eastern Virginia Medical School is an academic health center dedicated to achieving excellence and fostering the highest ethical standards in medical and health professions education, research, and patient care. We will strive to improve the health of our community and to be recognized as a national center of intellectual and clinical strength in medicine.

By acting on this mission every day, we believe we can realize a new vision for EVMS within five years:

Eastern Virginia Medical School will be recognized as the most community-oriented medical school in the nation.

Those are carefully chosen words. We do not say simply “community-based.” EVMS already stands out in that small cadre of medical centers. Similarly, we do not mean “community-funded.” EVMS requires much more if it is to achieve its goals of research and clinical innovation.

Instead, Eastern Virginia Medical School will be the most community-oriented academic health center in the nation:

- ☐ An institution that intends to lead the world in research on the ailments most prevalent outside its own doors.
- ☐ An institution that reaches out and cooperates with health-care providers and centers of learning in Hampton Roads.
- ☐ An institution that creates top-notch doctors and other health-care professionals who want to remain and practice here.
- ☐ An institution where students and faculty reflect the rich cultural diversity of the Hampton Roads community and participate in serving its people.



Focusing the Work

Three core values drive our daily efforts:

- **Excellence:** We determine with our stakeholders what is valuable and hold ourselves to high performance standards that fulfill our promises.
- **Collegiality:** We serve our community and one another, building strong and mutually supportive relationships. We work as a cooperative, united team to further our purposes of education, research and patient care.
- **Integrity:** We strive to maintain the highest ethical standards and accept accountability for all we do and say.

This work, however, must be strategically focused on the areas that provide the greatest leverage for effecting change in our academic health center and our greater community. To that end, we have identified seven long-term goals:

- **Cultural Alignment:** Strengthen our entire organization's collective pursuit of our mission, vision and values.
- **Education:** Enhance the knowledge, skills and values required for the EVMS community to excel in our chosen professions and to respond to current and emerging societal needs.
- **Research:** Enhance and strengthen our research enterprise in order to improve community and national health.
- **Patient Care:** Enhance our clinical enterprise to provide the highest quality patient care distinguished by our research and academic clinicians.
- **Affiliates:** Strengthen relationships with our affiliates by determining and delivering value.
- **Finances and Funding:** Ensure ongoing financial stability.
- **Marketing:** Strengthen our brand awareness and reputation to increase preference and support from students, patients, physicians and the community.

Goals are the broadly defined strategic position that we desire to reach: our desired outcomes at a high level. Achievement of these goals will close the gap between our current position and our vision for Eastern Virginia Medical School.

Key initiatives are high-leverage, focused efforts designed to move us closer to realizing our goals and vision. While many activities will contribute to the fulfillment of our goals and strategies, **key initiatives** are truly transformational in nature.

Cultural Alignment

Goal: Strengthen our entire organization's collective pursuit of our mission, vision and values

To become a successful academic health center, we must continue to evolve. This growth relies on building a strong culture of mutual support, eliminating “silo” mentalities, better reflecting the diversity of our region and creating a unified campus community. When we share a vision of our future, we can more easily achieve our goals and advance the causes of teaching, discovering and caring. Acting on the following key initiatives will help us achieve this goal:

- ☐ Develop and implement a plan to strengthen our alignment with and commitment to our values of excellence, collegiality and integrity.
- ☐ Demonstrate tangible progress toward realizing our vision to be recognized as the most community-oriented medical school in the nation.
- ☐ Improve alignment between Eastern Virginia Medical School and EVMS Health Services.
- ☐ Create and implement a business case and accountability process by which EVMS consistently operates.



Education

Goal: Enhance the knowledge, skills and values required for our EVMS community to excel in our chosen professions and to respond to current and emerging societal needs

As a school founded through community grassroots efforts, EVMS has a responsibility to produce the best health-care professionals possible. In order to achieve this end, it is imperative that our facilities, technological resources and faculty be of the highest caliber. Enhancing the quality of the education we provide will improve the school's reputation, attract top candidates and promote growth. A stronger organizational foundation and greater prosperity for the school translate into a more vibrant local economy and a healthier Hampton Roads.

Acting on the following key initiatives will help us achieve this goal:

- ☐ Enhance student learning by developing and implementing a systematic program to effectively integrate educational technologies into the medical and health professions curricula by implementing the Quality Enhancement Plan.
- ☐ Recruit, develop and support high-quality teaching faculty.
- ☐ Invest in improved performance and assessment methods for all educational programs.
- ☐ Implement an integrated system to identify, allocate and coordinate the clinical teaching sites for all educational programs.

Research

Goal: Enhance and strengthen our research enterprise in order to improve community and national health

The benefit to seeking treatment at an academic health center is simple — the institution's translational research. The promise of groundbreaking discoveries that could change the face of medicine is a powerful draw. Close collaboration between scientists and clinicians means that novel treatments move more quickly from laboratory bench to patient bedside. Delivering those medical advances here at EVMS requires that departments across the campus cooperate on research and integrate the resulting discoveries into our clinical practices.

Acting on the following key initiatives will help us achieve this goal:

- ☐ Develop and implement a multi-disciplinary growth plan incorporating the basic-science and clinical departments for each of the four research areas, including target recruits, investigator initiated clinical projects, a business case, and a framework to prioritize investments based on the overall strategic plan.
- ☐ Integrate research into clinical growth plans.

Patient Care

Goal: Enhance our clinical enterprise to provide the highest quality patient care distinguished by our research and academic clinicians

People initially invested in EVMS because of the promise of a healthier Hampton Roads. We must continue to deliver on that promise. EVMS has the opportunity to grow its clinical enterprise and meet unfilled medical needs in Hampton Roads.

Acting on the following key initiative will help us achieve this goal:

- Develop and implement a clinical enterprise enhancement plan that includes enhancing the quality of care within existing departments as well as adding the critical specialties needed to complete the EVMS clinical and educational portfolio.



Affiliates

Goal: Strengthen relationships with our affiliates by determining and delivering value

Unlike most other academic health centers across the country, EVMS is not part of a university and does not own a teaching hospital. As a result, broadening strategic alliances with our affiliates is critical to our growth. We must be able to clearly articulate and plainly demonstrate how a partnership with EVMS benefits our affiliates.

Acting on the following key initiatives will help us achieve this goal:

- ☐ Strengthen and build upon our on-campus affiliates, Sentara Health System and Children's Hospital of The King's Daughters.
- ☐ Explore and strengthen relationships with other academic affiliates and teaching hospitals, including but not limited to University of Virginia, Virginia Commonwealth University, Old Dominion University, Hampton University, Jefferson Lab, VMASC, Bon Secours, Riverside Hospital, Veterans Affairs Hospital, Chesapeake Regional Medical Center.

Finances & Funding

Goal: Ensure ongoing financial stability

Our academic health center was born via the generous contributions of our community. As we grow our education, research and clinical enterprises, we must further cultivate that community support and enhance other available revenue streams. By ensuring our ongoing financial stability and growth, EVMS can deliver on its promise of teaching, discovering and caring for generations to come.

Acting on the following key initiatives will help us achieve this goal:

- ☐ Increase funding from affiliates, government and the community.
- ☐ Gain state funding comparable to other state medical schools.

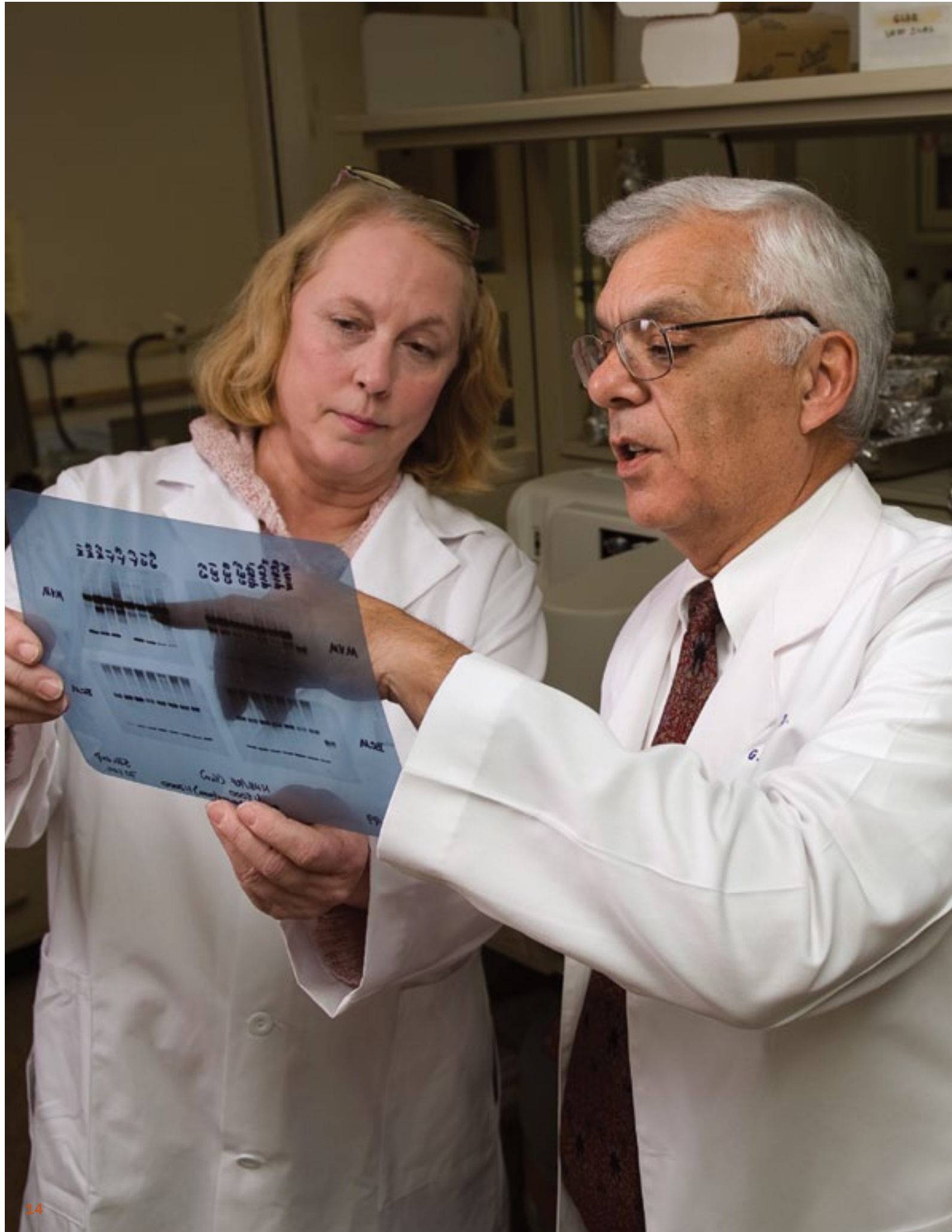
Marketing

Goal: Strengthen our brand awareness and reputation to increase preference and support from students, patients, physicians and the community

Our message of teaching, discovering and caring must resonate on campus, in the community and around the globe as a result of our strategic communications efforts and brand-building. Through repetition and consistency, the EVMS name, logo and brand standards will be equated with a catalyst for change in the country's medical renaissance. By sharpening the public's understanding of our unique contributions to our region and the country, EVMS will enjoy greater political and financial support from the community.

Acting on the following key initiative will help us achieve this goal:

- ☐ Develop and implement a brand strategy and strategic marketing plan.



Measuring Success

Enacting our vision for EVMS will require collaboration across the academic health center. To ensure significant progress, our efforts must be transparent and measurable. Thus, our strategic plan includes metrics and timelines for reaching those benchmarks.

Strategic metrics are the sets of measures that indicate progress toward the fulfillment of our goals and strategies. The strategies, key initiatives and strategic measures associated with each goal are included within the strategic plan document. The leaders responsible for ensuring progress on each key initiative also have been identified.

Progress toward achieving these goals will be reported to the Board of Visitors and shared with the academic health center quarterly. Information regarding our strategic plan and our progress also will be available online at:

<http://www.evms.edu/StrategicPlan>

All members of the academic health center family — students, faculty, staff and administrators — have a part to play in this transformation. We must hold ourselves and our peers accountable for fully engaging in and advancing our key initiatives.

Breaking New Ground

We are proud of Eastern Virginia Medical School's numerous accomplishments and our ability to overcome significant obstacles. Now, we are poised to break new ground and to strive for even greater success.

As in the past, our academic health center's future strength depends on the dedication of our academic health center family and the support of our regional community. As a relatively young academic health center, we possess unique advantages — organizational flexibility and nimbleness.

To reach our full potential and achieve our vision, we must couple that institutional agility with proven business practices and strategic decision making. We must capitalize on one of our hallmarks — our collaborative and collegial atmosphere — to reach our vision.

We will demonstrate our viability as a strong strategic partner and worthy investment for donors and grant-making organizations. We will commit ourselves to the highest standards of excellence in Teaching, Discovering and Caring.



Executive Budget Summary

Core Financial Projections	FY 2011	FY 2014	FY 2017
	Dollars in Millions		
Initial Net Excess/(Deficit)	(1.0)	(2.2)	(5.6)
Net Excess/(Deficit) After New Building	0.1	0.6	(1.7)
Net Excess/(Deficit) After Strategic Plan	(1.4)	1.0	2.7

Dashboard Strategic Metrics

Measuring strategic progress is an important component of the strategic plan. EVMS maintains a comprehensive set of indicators of overall institutional performance. In implementing this plan, EVMS will also maintain and regularly report on a set of strategic metrics that measure EVMS' performance against itself over time and against the performance of a set of peer institutions. These Dashboard Strategic Metrics will provide a more focused measurement of strategic progress.

Strategic Metrics
1. Community Orientation (progress toward vision)
Community brand perception (%)
Community service/outreach activities
Faculty/Staff Diversity - Women (%)
Faculty/Staff Diversity - Hisp./Af-Am/NA/A (%)
Student Diversity - Hispanic (%)
Student Diversity - African-American (%)
Student Diversity - Native Am./Alaskan (%)
GME/HP graduates who stay in VA and/or Hampton Roads (# and % of grads)
EVMS medical graduates entering generalist/primary-care residencies
2. Cultural Alignment
Desired Behavior norms and/or values alignment (% based on survey)
3. Quality
EDUCATION
Acceptance offers per MD matriculant (ratio)
Acceptance offers per HP matriculant (ratio)
USMLE pass rate (% of national rate for Steps 1 and 2)
RESEARCH
Total sponsored research (\$)
Total sponsored research/sf (\$/sf)
Total fed. research/FTE basic science faculty

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Dashboard Strategic Metrics, continued

Strategic Metrics
RESEARCH, continued
Research faculty salary covered by grants (%)
Total research funding rank (#)
NIH funding grants (\$)
NIH funding grants rank (# out of 131)
Investigator-initiated trials (#)
License income (\$)
CLINICAL
CMS PQRI Program (# of measures reported)
CMS PQRI Program (# of physicians reported)
Programs with formal, external designation of excellence (#)
4. Satisfaction
Residents - High satisfaction (%) or Net Promoter Score (NPS)
Students - High satisfaction (%) or NPS
Faculty and Staff - High satisfaction (%) or NPS
Patients - Overall rating (score on 1-5 scale)
Faculty turnover percentage (%)
Classified staff turnover percentage (%)
Unclassified staff turnover percentage (%)
USN&WR medical school rank - research (#)
USN&WR medical school rank - primary care (#)
5. Financial Stability
Total revenues (\$)
Unrestricted operating margin (%)
Practice plan total revenue (\$)
Practice plan support % of total revenue (%)
Tuition/fees % of total revenue (%)
State/local support % of total revenue (%)
Hospital support % of total revenue (%)
Total philanthropic funds raised (\$)
Fund-raising costs/\$ raised (%)
Total endowment net assets (\$)
Clinical revenue per clinical FTE (\$)
Average medical school debt (\$)
Cost of attendance - in state
Cost of attendance - out of state



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EASTERN VIRGINIA MEDICAL SCHOOL

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