

West Virginia University  
Robert C. Byrd  
Health Sciences Center

2010-11 Annual Report to the Board of Governors



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### Senior Health Sciences Leadership

Christopher C. Colenda, MD, MPH  
Chancellor of Health Sciences

Fred R. Butcher, PhD  
Vice President, Planning & Operations

Wendy L. King  
Chief Financial Officer

James O'Donnell, PhD  
Associate Vice President, Research  
(interim)

Patricia Chase, PhD  
Dean, School of Pharmacy

Georgia L. Narsavage, PhD  
Dean, School of Nursing

Arthur J. Ross III, MD, MBA  
Dean, School of Medicine

Louise Veselicky, DDS, MSD  
Dean, School of Dentistry (interim)

L. Clark Hansbarger, MD  
Assoc. VP HSC, Dean, Charleston  
Division

C. H. Mitch Jacques MD, PhD  
Assoc. VP HSC, Dean, Eastern Division

### INTRODUCTION

In 1960 the West Virginia University Health Sciences Center and University Hospital opened to great fanfare and high expectations. Until that time, there had been a shortage of healthcare professionals in the state, and access to healthcare was a challenge for many, especially for those with serious medical issues.

Over the past 50 years, thousands of WVU Health Sciences graduates in medicine, nursing, dentistry, pharmacy and other health professions have cared for patients in every corner of the state and throughout the country. West Virginians who need specialty care have relied on WVU Healthcare physicians, hospitals and outpatient clinics to provide the highest quality of care, without having to leave the state.

The West Virginia economy is **\$2.2 billion** larger because of the presence of WVU's health sciences schools, clinics, and hospitals, according to a study completed earlier this year by Tripp Umbach, a Pittsburgh research firm. Based on 2009 data, the firm calculated that **15,600** jobs statewide exist because of WVU-related health spending. State and local governments collected **\$191 million** in tax revenue from businesses and individuals associated with WVU Healthcare and the schools.

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*The mission of the Health Sciences Center (HSC) is to improve the health of West Virginians through the education of health professionals, through basic/clinical scientific research and research in rural health care delivery, through the provision of continuing professional education, and through participation in the provision of direct and supportive health care.*

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## ADMINISTRATION UPDATES

2010-11 was an exciting year at the HSC. From the development and launch of the 2020 HSC strategic plan to the recruitment of key administrative positions, HSC leadership has been actively engaged in moving the institution forward.

### ***Development of the 2020 HSC Strategic Plan***

Throughout its history, WVU has successfully educated health professionals and provided leadership in healthcare delivery, public service, and research.

As we enter the second decade of this century, many of the health challenges that face our nation and our state remain ahead of us. It was in this context that more than 250 members of our health sciences community, on all three of our campuses, contributed to the drafting of the HSC Strategic Plan. It is intended to guide our schools, our leadership team, and our faculty, students and staff as we work together through the year 2020. Our guiding vision is:

*Transforming Lives and Eliminating Health Disparities*

The HSC Strategic Plan includes the priorities and goals we wish to achieve. Each school's strategic plan will tie into our vision and the HSC's mission.

We have established a website [www.hsc.wvu.edu/hsc2020](http://www.hsc.wvu.edu/hsc2020) to make the details of this Strategic Plan available across the University and to those we serve. It will be updated regularly with more specific goals identified by the schools and programs within the HSC, and with reports on our progress.

## 2020 HSC Strategic Plan

### Priorities & Goals

**I. Contribute to the health of West Virginians through leading edge research programs that distinguish WVU HSC**

**Goal 1:** Attract and retain the "best & brightest" faculty, staff, and students

**Goal 2:** Establish scientific infrastructure & partnerships that transform the research culture at HSC

**Goal 3:** Use commercialization of intellectual property to stimulate and expand research resources

**II. Promote a vibrant environment devoted to diversity, learning & scholarship**

**Goal 1:** Become a national leader in developing inter-professional education & patient care model(s)

**Goal 2:** Establish national and global collaborations to enhance our faculty, staff, & student experiences

**Goal 3:** Reward nationally recognized leaders amongst faculty, staff, & students

**Goal 4:** Dramatically enhance diversity and cultural competency among our faculty, staff, & students

**III. Raise the health status of West Virginians**

**Goal 1:** Create a dynamic partnership between healthcare systems and public health that improves the health status of West Virginians

**Goal 2:** Establish a School of Public Health in order to transform the lives of West Virginians and eliminate health disparities

**Goal 3:** Build a high quality workforce that meets the healthcare and public health needs of West Virginians

(continued on page 4)

### ***Plans for a School of Public Health***

The primary reason HSC is planning to establish a School of Public Health is to help eliminate health disparities that exist in our state.

West Virginia has historically been ranked at the bottom of lists that measure health, whether it's obesity, heart disease, diabetes, tobacco and drug abuse or any of dozens of other such indicators.

Currently, the HSC does offer public health programs within the School of Medicine. Over the past few years enrollment in these programs has been rapidly increasing. For example, the Masters of Public Health (MPH) program has doubled enrollment since 2008. Other public health degrees at the HSC include a master's degree in school health education and a PhD program in public health sciences. In addition, several community-based health programs developed at HSC are having national and international impact.

The HSC will use these existing programs in public health as a foundation for the new School of Public Health. The accreditation process as outlined by the Council on Education for Public Health, will take approximately three-four years.

To date, **\$1 million** dollars from the State has been secured to help develop the new School of Public Health as well as a **\$120,000** planning grant from the Benedum Foundation. Most recently, a private financial commitment of **\$1 million** has been made for an endowed distinguished professorship in epidemiology.

### ***Key Leadership Searches***

Over the past year several key leaderships have been filled at HSC – and a few searches are in progress.

### **Newly Appointed HSC Leadership**

**Dean, School of Medicine** - Arthur J. Ross III, MD, MBA, was hired in August of 2010. Prior to coming to West Virginia University Dr. Ross served as dean at the Chicago Medical School at Rosalind Franklin University since 2004. In 2005 he was also named vice president for medical affairs there. He has also practiced and served as a faculty physician at Children's Hospital of Philadelphia - University of Pennsylvania School of Medicine; and at Gundersen Lutheran Health System, the western clinical campus of the University of Wisconsin School of Medicine and Public Health. Ross becomes only the ninth person to hold the title of dean of the WVU School of Medicine since 1912. He is the first among the school's deans to have served in that post at another medical school.

**Director, Rural Programs** - Larry Rhodes, MD, professor of Pediatrics in the School of Medicine, was appointed the Director of Rural Health Programs in the summer of 2010. In this role, Dr. Rhodes represented WVU on a work group organized by Dr. Robert Walker of the Higher Education Policy

### **Priorities & Goals**

#### **IV. Foster a culture of high purpose, accountability & accomplishment**

**Goal 1:** Create an integrated academic health sciences system that includes all disciplines & campuses

**Goal 2:** Build a management infrastructure that is nimble, transparent, & accountable

**Goal 3:** Diversify financial resources to invest in our future

**Goal 4:** Create an environment that values and promotes "volunteerism"

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#### **Deliver high quality, effective patient-centered care**

*WVU Healthcare's preliminary strategic plan will be reviewed by the respective boards by June 2011. Goals and objectives from that plan will become a part of the HSC strategic plan.*

Commission that reviewed the West Virginia Rural Health Education Partnership and its effectiveness in meeting the rural health needs of the state. In the spring of 2011 this group has made recommendations with regard to maximizing the impact of the state's investment in rural health education.

**Assistant Vice President, Institutional Planning & Program Development** - Leslie Miele, MS, was appointed in the fall of 2010. Ms. Miele is responsible for the implementation and tracking of the HSC strategic plan as well as new program development. Prior to her role in the HSC, Ms. Miele served for over 6 years as the Chief Administrative Officer of the School of Medicine.

**Director, International Programs** - Christopher J. Martin, MD was appointed in the spring of 2011. Dr. Martin will work with the deans and faculty of the schools of Dentistry, Medicine, Nursing, Pharmacy, and the future School of Public Health to coordinate existing and proposed international health programs.

#### HSC Leadership Searches In-Progress

**Dean, School of Dentistry** - The final three candidates were invited back for their second visit in April/May 2011. All three candidates held open forums in which they presented their vision moving forward. A decision with regard to the final candidate will be made prior to June 2011.

**Vice President, Health Sciences Research & Graduate Education** - This position reports directly to the Chancellor for Health Sciences of West Virginia University. The Vice President for Health Sciences Research and Graduate Education has responsibility for developing, coordinating, and stimulating research activity and scholarship. To maximize the impact of HSC-based research across the university campus, this position will work closely with the University's Provost Office, the Research Corporation, and university colleges.

Twenty-seven CVs were received as a response to the posting of this position. Out of the 27 CVs received, ten telephone interviews have been scheduled in May 2011. The plan is to conduct on-site interviews in the months of June and July. A final candidate should be named in August 2011.

**Chief Medical Officer, WVU Healthcare & Vice Dean, Clinical Affairs, WVU School of Medicine** - The CMO of WVU Healthcare will serve as the primary physician executive with leadership responsibility of clinical chairs in relation to clinical care, patient safety and quality. This position reports to the Dean of the WVU School of Medicine and the President/CEO of WVU Hospitals.

Twelve CVs were received as a response to the posting of this position. Out of the 12 CVs received, eight were asked to participate in airport interview in April 2011. The plan is to conduct on-site interviews in the months of May and June. A final candidate should be named in August 2011.

### ***HSC Facilities***

At the beginning of 2011, a facilities audit was conducted to determine the overall quality of HSC space. Unfortunately, the audit confirmed what everyone already knew – the building and its infrastructure are extremely old and in many cases antiquated.

For descriptive purposes the building is divided into two components - HSC North (552,500 sq.ft.) and HSC South (552,368 sq.ft). Of the total HSC footprint, the audit revealed that 70% of the space in HSC South had been renovated in the last twenty years and only 20% in HSC North. And, of the 28 air handling units within HSC, ten were part of the original construction and are over 57 years old. Of the remaining 18 air handling units: 3 units (35-40 years old); 8 units (30 years old); 2 units (20 years old); and 5 units are less than 6 years old. It is estimated that to replace the infrastructure alone for HSC North (not including cosmetic renovations) is well over **\$39 million**. The annual cost of maintenance alone for the HSC exceeds \$13.7 million – which includes the cost of labor and utilities. Determining how to fund these infrastructure upgrades with a relatively flat state budget will be a challenge in the upcoming years.

Over the past year several facility projects have been completed. Major projects include:

- Renovation of 1<sup>st</sup> floor of Erma Byrd Biomedical Science Building; 26,000sq.ft. - 18 lab bays with lab support and administrative space; Funding Source: Federal HRSA Grant; Cost: \$7,412,060
- Replacement of HSC Cooling Tower; Funding Source: Internal Loan; Cost: \$2,000,000
- Vivarium Expansion - 9,000sq.ft. - Autoclave facility, 8 holding rooms, 4 procedure rooms and air handlers; Funding Source: Federal HRSA Grant/IJDC Loan & \$1M General University Funds; Cost: \$7,484,479
- School of Pharmacy Administration Office Space Renovation, 4,000sq.ft.; Funding Source: Internal; Cost: \$400,000
- Classroom renovation (room 2157, ~80 seats); Funding Source: Internal; Cost: \$160,850

The facilities projects listed below are in-progress or being evaluated/planned:

- Animal Facility Annex; 22,000sq.ft.; Funding Source: AARA; Cost: \$14,500,000; Status: Final design submitted, construction to begin September/October 2011
- Renovation of student study space; 8,000sq.ft.; Funding Source: Internal; Cost: \$1,200,000
- Evaluation of School of Dentistry future space requirements and options for development

**HSC Finance**

In FY2010 the HSC based operations revenues exceeded **\$206 M**. In addition, when the revenues of WVU Healthcare, WVU Physicians of Charleston, and the Dental Corporation are added - total revenues for WVU Health are approaching **\$1 billion**.

The academic mission at HSC has expenditures exceeding revenues by **\$1.1 M** due to the recording of **\$16 M** of GASB 45 expenses (post-retirement benefits). Clearly, the largest expense incurred at the HSC is **\$139.5 M** that is allocated for salary, wages and benefits.

Currently, HSC operating financial condition is stable; however, the challenges we face within the next few years are:

- increasing operating expenses outpacing increases in state appropriations
- a tuition and fee revenue stream that is derived from a much smaller population of students than the main university - making it very challenging to support all operational increases from the tuition and fee base
- developing a pool of “investment dollars” for recruitment and retention of key faculty and staff; new programs; and capital for renewal and replacement of plant and other key systems.
- implementing effective and efficient operations and identifying new revenue opportunities for capital investments.
- balancing the operating budget is an imperative that will prevent the erosion of the University’s fund balance and position the HSC in a positive position to move forward.

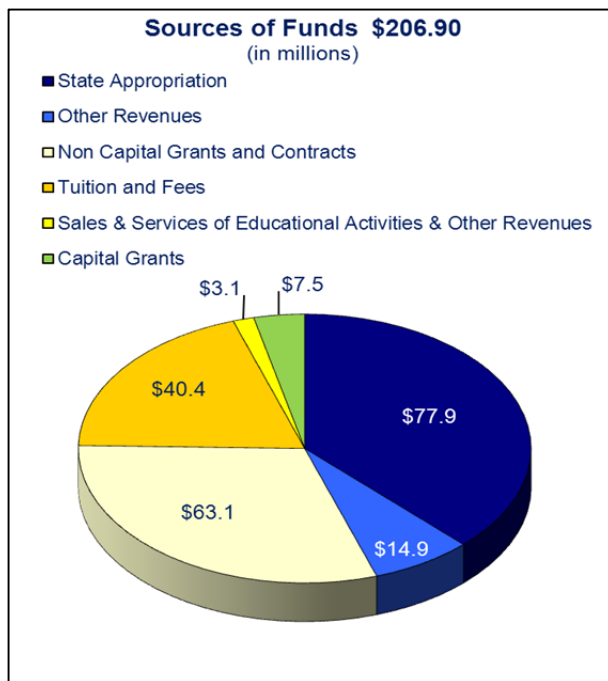


Figure 1: HSC Based Operations FY2010 Revenues

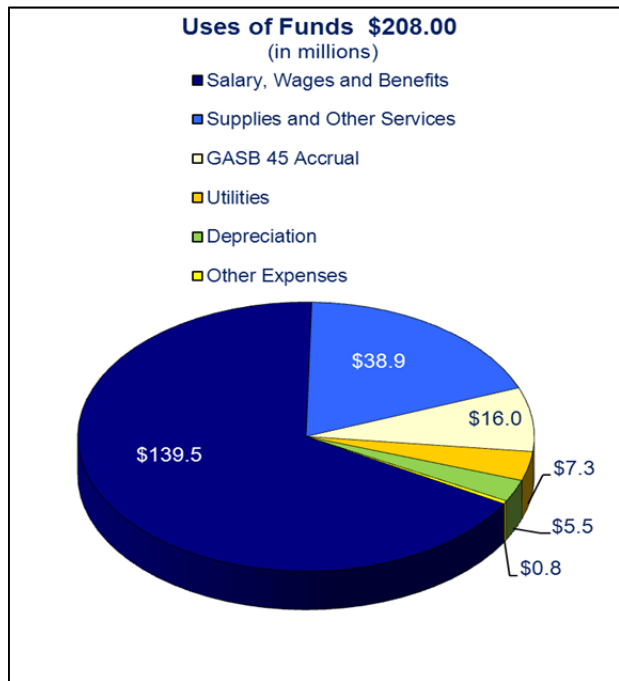


Figure 2: HSC Based Operations FY2010 Expenses



## EDUCATION

Each HSC School offers a variety of academic programs that may range from undergraduate to post-doctoral degrees. Combined, a total of **94** programs are offered at the HSC. Since 2001, enrollment has increased by more than **75%** -- in order to meet the needs of West Virginia for trained health professionals. The Health Sciences Center total enrollment exceeds **3,100** undergraduate, graduate, and professional students.

### *2010-11 Select Accomplishments*

Over the past year there have been a host of accomplishments within the HSC with regard to the education mission. The list below contains a few highlights:

- Dental Hygiene, Bachelor of Science in Nursing, and MD Programs were recognized as “Programs of Excellence” by the Board of Governors
- School of Medicine was ranked **7<sup>th</sup>** in rural health and **49<sup>th</sup>** in primary care education by US News & World Report
- American Academy of Family Practice has ranked the WVU School of Medicine in the **top ten** medical schools producing family medicine practitioners for the past three years
- In June 2010, the School’s Doctor of Pharmacy Professional Program received continued accreditation by the Accreditation Council for Pharmacy Education until 2016, the maximum length of time for accreditation.
- Physical Therapy underwent its 10 year accreditation review in the spring of 2011. The review, by the Commission on Accreditation in Physical Therapy Education (CAPTE) onsite team, was quite complimentary. Although the program will not know its final status until the Commission meets in November, all indicators point to a favorable accreditation decision
- Accreditation Council for Graduate Medical Education (ACGME) granted the School of Medicine a five year accreditation cycle – the maximum length of time for accreditation
- Development of dual MPH proposals for dentistry and dental hygiene
- Development of a new Master of Science degree in Clinical & Translational Research

## Faculty Recognition

**Anne F. Cronin, PhD**, associate professor in occupational therapy, has been awarded a Fulbright Specialist Grant to attend the University of Kelaniya, Sri Lanka, to help university faculty design a new undergraduate degree program for occupational therapists.

**Betsy Elswick, PharmD**, clinical associate professor in the School of Pharmacy, has been recognized by the American Pharmacists Association for her work in educating important stakeholders in the state about the role of pharmacists and the profession of pharmacy with the APhA Good Government Pharmacist-of-the-Year award.

**Norman Ferrari, MD, sr.** associate dean for medical education in the School of Medicine, has been awarded the Parker J. Palmer Courage to Lead Award from the Accreditation Council for Graduate Medical Education.

**James M. Shumway, PhD**, associate dean for medical education in the School of Medicine, has been awarded the Career Educator Award by the Southern Group on Educational Affairs (SGEA) of the Association of American Medical Colleges.

**Robert Gustafson, MD**, surgeon-in-chief at WVU Children’s Hospital and chief of pediatric cardiothoracic surgery, received the Children’s Miracle Achievement Award in recognition of “commitment to children’s health and the notable work they’ve made in their respective fields.”

**Yon Rojanasakul, PhD**, professor in the School of Pharmacy, was selected as a Robert C. Byrd Distinguished Professor—a prestigious award that recognizes faculty for their outstanding achievements and leadership in research and other scholarly activities.

- Bachelors of Science in Nursing has a **94%** retention for students and a **96.7%** first time pass rate on national licensing exam (NCLEX RN)
- Received full Accreditation status in Graduate Endodontics
- The School of Nursing received **\$950,400** in federal funding that will allow 25 graduate students to complete the Family Nurse Practitioner program. The grant is intended to prepare health care workers to meet the needs of an increasing number of patients who will have insurance once health care reform is implemented. WVU is the only nursing school in the state to receive this grant.
- The School of Medicine's Ophthalmic Plastic and Reconstructive Surgery Fellowship Program is one of the first five programs in the country to receive accreditation from the Accreditation Council for Graduate Medical Education (ACGME).
- To help alleviate clinical shortages in the state and better fulfill its mission to educate the next generation of health professionals, the West Virginia University School of Medicine has expanded the size of the Department of Physical Therapy, beginning with the Class of 2013, to 40 students.
- The School of Pharmacy is the largest provider of continuing education for pharmacists in West Virginia. From July 1, 2010 through May 2011, approximately **6,500** pharmacists received over **10,000** hours of continuing education.
- The School of Medicine's Gold Humanism Honor Society hosted the nation's first ever Humanism in Medicine Week that included a proclamation from Governor Tomblin.

## **SERVICE**

One of the distinctive traits of West Virginia University Health Sciences students is their passion for service. Our schools seek out applicants who share our values – including recognition of the obligation of health professionals to serve the needs of their communities. Once admitted, students have multiple opportunities to put these values into action – and they do so with enthusiasm, touching the lives of tens of thousands of West Virginians in the process.

### ***2010-11 Select Accomplishments***

- During the last academic year, students in our School of Dentistry performed 6,638 hours of service. In the School of Pharmacy, students logged **8,491** hours of community service or service learning time. Nursing students, at all campuses, recorded **9,659** hours. The Class of 2010 in the M.D. program listed **11,794** hours of service; other students in the School of Medicine added **39,194** hours to the 2009-10 totals.
- The West Virginia Poison Center received over **19,600** poison exposure calls and more than 25,600 information calls, and conducted over **20,400** follow-up calls in 2010. Elizabeth Scharman, professor in the Department of Clinical Pharmacy-Charleston Division, is the director.
- As partner in an initiative to combat obesity in six West Virginia counties, the HSC's Health Research Center (HRC) has assisted in securing **\$5.5 million** in federal grant awards. In collaboration with the West Virginia Department of Health and Human Resources and the Mid-Ohio Valley Health Department, the partnership will implement changes in the nutrition and physical activity policies of West Virginia's mid-Ohio valley region. The targeted area includes Calhoun, Pleasants, Ritchie, Roane, Wirt and Wood counties.
- The School of Dentistry reached out to hundreds of schoolchildren across West Virginia with the MouthPower exhibit from the National Museum of Dentistry. The interactive exhibit toured the state for several months.
- The West Virginia section of Smiles Across America Sealant Campaign, managed by the WVU School of Dentistry, placed 2,680 sealants on **542** children while evaluating needs of **4,220** children. In addition to sealants SAA provided 248 exams and 264 cleanings. We have invited 24 additional dental sites to partner with us, doubling the number of sites in WV currently partnering with us.
- In 2010, Bonnie's Bus made **65** visits in **30** counties throughout West Virginia providing mammography screening to nearly **800** women. About half of those screened were medically underserved and from challenged socio-economic backgrounds and qualified for screening through the Breast and Cervical Cancer Screening Program. The goal for this year is to screen at least **1,200** women.
- High school students in West Virginia will continue to explore careers in medicine and science thanks to funding for the Health Sciences and Technology Academy (HSTA) at the HSC. The program recently received a **\$253,780** grant from the National Center for Research Resources, a division of the National Institutes of Health (NIH). The grant award marks the final year of a five-year grant and the 14th straight year HSTA has received NIH funding.

**RESEARCH**

The four HSC Schools, Dentistry, Medicine, Nursing, and Pharmacy, are actively engaged in a broad spectrum of research activities. Over the past five years research expenditures at the HSC have fluctuated up and down. In the past year we have experienced the lowest drop within the past five years for non-capital grant expenditures. We have determined that this drop is primarily due to:

- ARRA funding ended
- Lost key research faculty
- Overall NIH budget has been flat resulting in dramatically higher funding thresholds

The Strategic Plan of both the University and HSC underscores the need to develop effective programs in commercialization and industry relations. Approximately 200,000 sq. ft. of new research space was opened last year with new and renovated animal facilities to open within the next year and a half.

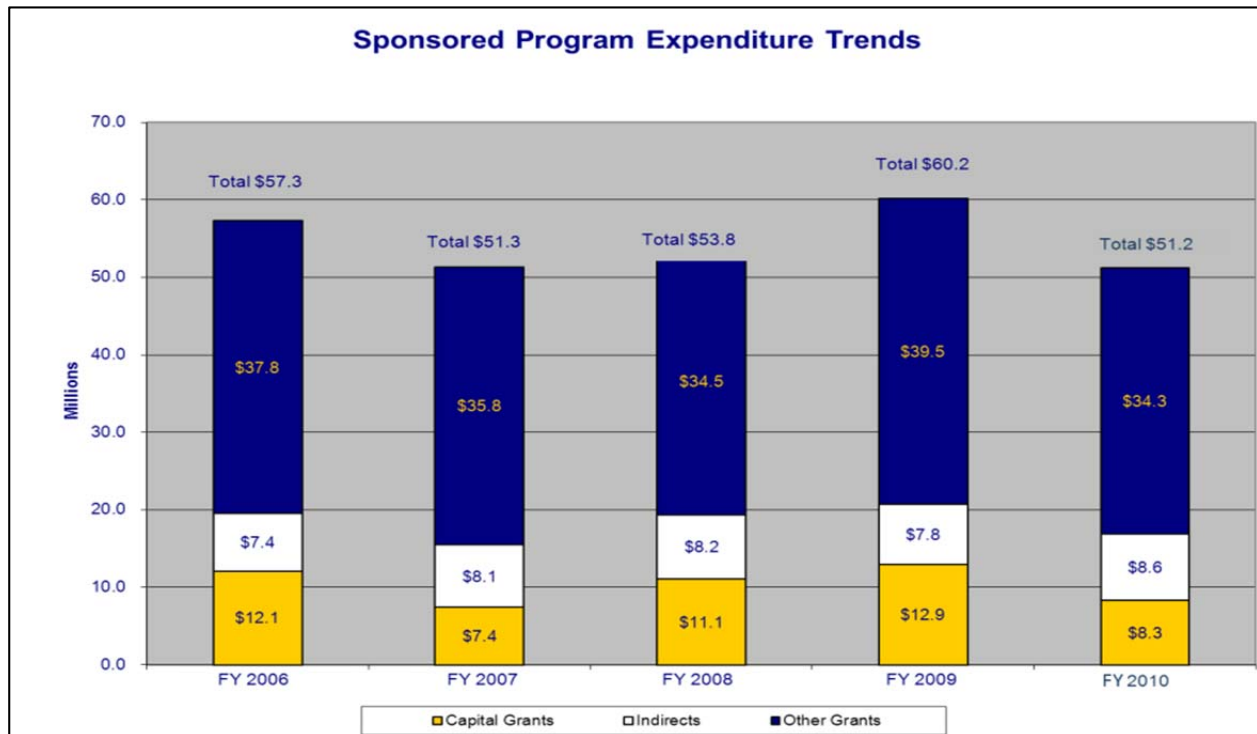


Figure 3: FY 2010 Sponsored Program Expenditures

**2010-11 Select Accomplishments**

- The National Institutes of Health (NIH) has awarded the West Virginia University Center for Neuroscience **\$5.5 million** to support new state of the art research technologies on the WVU Health Sciences campus. Principal Investigator of this grant is George Spirou, PhD, professor, School of Medicine.

- The School of Pharmacy received a **\$1.4 million** National Institutes of Health National Heart, Lung, and Blood Institute grant to study whether or not exposure to carbon nanotubes causes lung scarring and inflammation. Principal Investigator of this grant is Yon Rojanasakul, Ph.D., professor, School of Pharmacy.
- The School of Dentistry received a **\$2.8 million** National Institutes of Health grant to study oral health disparities in northern Appalachia. The five-year National Institute of Dental and Craniofacial Research (NIDCR) grant is called “Factors Contributing to Oral Health Disparities in Appalachia,” and is the largest NIH grant made to the School of Dentistry. Principal Investigator of this grant is Richard Crout, DMD., PhD, professor, School of Dentistry.
- The School of Medicine has received a **\$2.5 million** grant from the National Heart, Lung and Blood Institute (NHLBI) to continue the work of a HSC research team that studies how chemicals change and interact at the cellular and molecular levels to regulate blood flow to the heart. Principal Investigator of this grant is Jamal Mustafa, PhD, professor, School of Medicine.
- The National Cancer Institute has awarded the West Virginia University School of Nursing **\$366,000** over two years for a pilot study aimed at reducing high healthcare costs associated with lung cancer patients while improving their quality of life. Co-principal Investigators of this grant are Georgia Narsavage, PhD, RN, dean, School of Nursing, and Yea-Jyh Chen, PhD, RN, research assistant professor, School of Nursing.
- Re-submission of a Clinical & Translation Science Award – awaiting funding decision
- Submission of the Cancer Cell Biology COBRE renewal – awaiting funding decision
- Submission of a COBRE in Pharmaceutical Therapeutics – awaiting funding decision
- Submission of a third NIH Training Grant (T-32) – awaiting funding decision
- HSC Cancer Center researchers have created an online prognostic tool called personalizedrx.org aimed at helping lung cancer doctors accurately estimate patient outcomes and determine the best course of treatment on a patient-by-patient basis. Initiative is led by Nancy Guo, PhD, assistant professor, School of Medicine.
- Research at HSC has shown an increase in health disparities as a result of coal mining in Appalachian communities. A new study conducted by the School of Medicine shows that the disparities are especially concentrated in mountaintop mining areas. Those areas have the greatest reductions in health-related quality of life even when compared with counties with other forms of coal mining. Initiative is led by Keith Zullig, PhD, associate professor, and Michael Hendryx, PhD, associate professor, School of Medicine.
- A new WVU Biostatistics Consulting Group (BCG) has been formed to provide biostatistical expertise to the WVU Health Sciences Center and beyond. Its mission is to promote valid and efficient science through the assurance of sound study design as well as the use of appropriate statistical techniques for data analysis. Initiative is led by Matthew Gurka, PhD, assistant professor, School of Medicine.
- A biomedical informatics (BMI) program has been established in order to develop a biomedical informatics infrastructure within West Virginia for clinical and translational research. The mission BMI program is to transform the health and health care of West Virginians and the Appalachian region through the implementation and sharing of new technologies to facilitate clinical and translational research.

**PATIENT CARE**

***Formation of WVU Healthcare***

A joint operating agreement was signed in August of 2010 between WVU Hospital and University Health Associates to form WVU Healthcare. The boards of directors of both organizations agreed to combine management functions to create more effective systems for providing healthcare to patients and return more resources to support the WVU School of Medicine.

WVU Healthcare operations in the Morgantown area include Ruby Memorial Hospital, the Physician Office Center, the Mary Babb Randolph Cancer Center, WVU Heart Institute, Chestnut Ridge Center, WVU Eye Institute, WVU Urgent Care and WVU Cheat Lake Physicians.

The organization is led by a three-person Executive Leadership Group, reporting to the chancellor, that includes the dean of the School of Medicine, the chief executive officer of West Virginia University Hospitals, and a newly created position of chief medical officer of WVU Healthcare.

To date, integration has occurred on many fronts. Most important, the joint strategic plan for WVU Healthcare will be completed and reviewed by their respective Boards by June 2011. **This event signifies the first time in the history of the HSC that strategic plan alignment has occurred between the HSC, main University, and the clinical enterprise – WVU Healthcare. This alignment of goals will position the University to achieve greatness.**

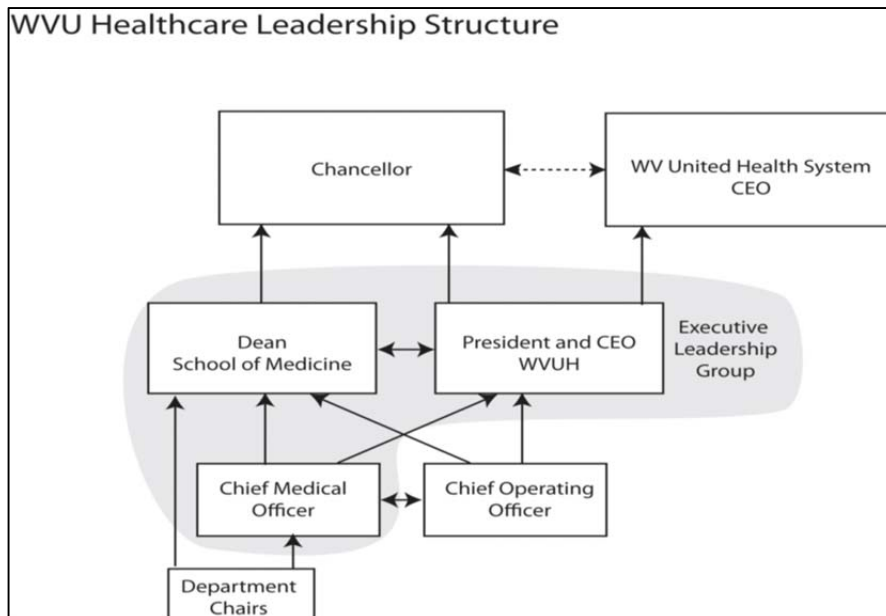


Figure 4: WVU Healthcare Leadership Structure – Board approved July 2010

***WVU Healthcare***  
***2010 General Information***  
 Full Time Employees = 4,643  
 Outpatient Visits = 483,577  
**DISCHARGES**  
 Ruby acute = 23,185  
 Ruby observation = 5,088  
 CRH acute = 1,854  
**SURGERIES**  
 Inpatient = 8,387  
 Outpatient = 9,988  
 Endoscopy = 3,854  
 ER Visits = 41,412

***2010-11 Select Accomplishments***

- WVUH was re-designated a Magnet Hospital by the American Nurses Credentialing Center.
- The WVU Stroke Center earned Primary Stroke Center re-certification from the Joint Commission.
- The WVU Cancer Program garnered a full three-year accreditation with commendation and no citations – the best possible report – from the American College of Surgeons Commission on Cancer.
- The WVU Sleep Evaluation Center became fully accredited by the American Academy of Sleep Medicine.
- WVUH's EEG Lab received the gold standard in accreditation. The American Board of Registration of Electroencephalographic and Evoked Potential Technologists accredited the EEG Lab, making it among only 57 in the country with this distinction.
- WVUH's Clinical Laboratories were re-accredited by the College of American Pathologists.
- The American Diabetes Association awarded WVUH's Diabetes Education Center a three-year certificate of recognition for offering quality diabetes and self-management education programs.
- WVU Healthcare's MRI education program became one of only four programs in the country accredited by the Joint Review Committee on Education in Radiologic Technology.
- WVU Healthcare was named to the Most Wired hospital and health systems list of Most Improved for use of information technology.
- WVU Healthcare joined an elite group of healthcare institutions across the country recognized for their efforts in using electronic medical records. WVU Healthcare is among only 2.6 percent of more than 5,000 providers that have attained a Stage 6 designation by HIMSS.
- The WVU Heart Institute opened at Morgantown's Suncrest Towne Center. There has been a significant increase in patient visits to the Heart Institute since its opening.
- The expansion of the Mary Babb Randolph Cancer Center in the last year, and the significant and planned investments in radiation oncology have and will continue to increase access to WVU Healthcare services.

**PREVIEW OF 2011-12**

As part of the strategic planning process at HSC, an implementation plan was developed for 2011-12. Over 20 projects were identified at the HSC level and we anticipate several more projects will be identified at the School level. Once the projects were identified, they were prioritized and assigned a completion date and project manager. A project management application will be implemented in July 2011 so that the status of these projects can be tracked centrally. The table below contains the list of projects identified for completion in 2011-12.

| <b>Project</b>                                                                                                                                   | <b>Priority<sup>1</sup></b> | <b>Completion<sup>2</sup></b> | <b>Sponsor<sup>3</sup></b> | <b>Project Manager<sup>4</sup></b> | <b>Map to WVU<sup>5</sup></b> |
|--------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-------------------------------|----------------------------|------------------------------------|-------------------------------|
| <b>Priority   Contribute to the health of West Virginians through leading edge research programs that distinguish WVU HSC</b>                    |                             |                               |                            |                                    |                               |
| Schools will submit five year faculty recruitment plans                                                                                          | H                           | 1Q                            | Butcher                    | Deans                              | G2                            |
| Consolidate efforts in research core development and maintenance – recruit Director                                                              | H                           | 1Q                            | O’Donnell                  | TBD                                | G2                            |
| Depending on results of the CTSA application – implement select programs as outlined in application                                              | M                           | 3Q                            | O’Donnell                  | Sundaram                           | G2                            |
| In partnership with the WVU Research Corp, develop a seminar series on commercialization of intellectual property                                | M                           | 3Q                            | O’Donnell                  | TBD                                | G2                            |
| Implement a formal HSC recognition program                                                                                                       | L                           | 4Q                            | FAC                        | Wonderlin                          | G2                            |
| <b>Priority   Promote a vibrant environment devoted to diversity, learning &amp; scholarship</b>                                                 |                             |                               |                            |                                    |                               |
| Establish a HSC wide inter-professional task force to develop IPE curriculum                                                                     | H                           | 1Q                            | Butcher                    | Deans                              | G1                            |
| Convene task force to construct programs and policies with regard to diversity and cultural competency in professional education and recruitment | L                           | 4Q                            | FAC                        | Knight                             | G3                            |
| Establish an Office of International Programs– appoint Director                                                                                  | H                           | 1Q                            | Colenda                    | Colenda                            | G4                            |
| Purchase and implement automated CV generating tool for faculty                                                                                  | L                           | 4Q                            | Miele                      | Miele                              | G1                            |
| Establish an office of Career Development                                                                                                        | L                           | 4Q                            | Butcher                    | TBD                                | G1                            |
| Develop a formal “management” development program                                                                                                | L                           | 4Q                            | Butcher                    | TBD                                | G1                            |
| <b>Priority   Raise the health status of West Virginians</b>                                                                                     |                             |                               |                            |                                    |                               |
| Develop business plan to establish a School of Public Health                                                                                     | H                           | 1Q                            | Colenda                    | Ducatman                           | G5                            |
| Convene an interdisciplinary task force to design a Center for Health Policy                                                                     | M                           | 2Q                            | Colenda                    | Madhavan                           | G5                            |
| <b>Priority   Foster a culture of high purpose, accountability &amp; accomplishment</b>                                                          |                             |                               |                            |                                    |                               |
| Create a five year capital investment plan for facilities and infrastructure                                                                     | H                           | 1Q                            | King                       | Lewis, Roth                        | R1                            |
| Build case statements for the HSC portion of the WVU capital campaign                                                                            | M                           | 1Q                            | Colenda                    | Phalunas                           | R1                            |



| <b>Project</b>                                                                                         | <b>Priority<sup>1</sup></b> | <b>Completion<sup>2</sup></b> | <b>Sponsor<sup>3</sup></b> | <b>Project Manager<sup>4</sup></b> | <b>Map to WVU<sup>5</sup></b> |
|--------------------------------------------------------------------------------------------------------|-----------------------------|-------------------------------|----------------------------|------------------------------------|-------------------------------|
| Prioritize and implement initiatives identified by the “Cost Savings” group                            | H                           | 1Q                            | King                       | TBD                                | R1                            |
| Require all support units to develop, implement, and report a minimum of three service level standards | L                           | 4Q                            | Miele                      | Miele                              | R3                            |
| Ensure all HSC Schools develop strategic plans in direct support of HSC Plan                           | H                           | 1Q                            | Colenda                    | Miele                              | R3                            |
| <b>Priority   Deliver high quality, effective patient-centered care</b>                                |                             |                               |                            |                                    |                               |
| Finalize WVU Healthcare strategic plan –form a single clinical enterprise                              | H                           | 1Q                            | Colenda                    | ELG                                | R3                            |
| Finalize senior management re-organization                                                             | H                           | 1Q                            | Colenda                    | ELG                                | R1                            |
| Integration of financial and human resource functions                                                  | H                           | 4Q                            | Colenda                    | ELG                                | R1                            |
| Recruit Chief Medical Officer for WVU Healthcare                                                       | H                           | 2Q                            | Colenda                    | ELG                                | R1                            |

1. Priority: H=High, M=Medium, L=Low; 2. Completion: 1Q=First Quarter, 2Q=Second Quarter, 3Q=Third Quarter, 4Q=Fourth Quarter; 3. Sponsor: Chancellor’s Office Leadership; 4. Project Manager: Responsible for on-going management of the project; 5. Map to WVU 2020 Plan: G=Goal, R=Realization