



STRATEGIC PLAN

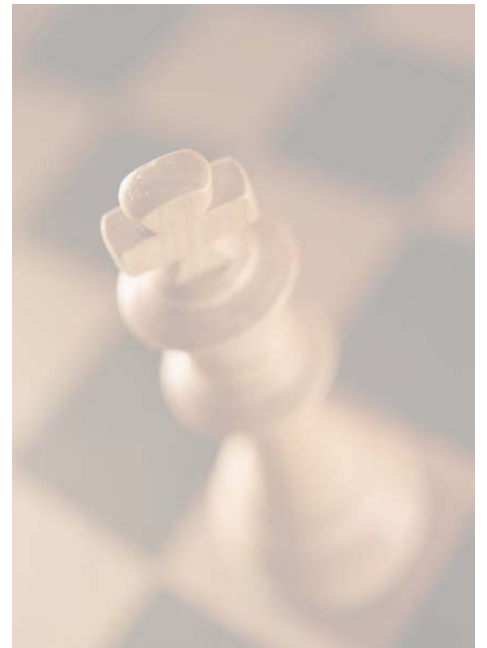
2010

Revised August 2007

*Developed and endorsed by the West Virginia University
& School of Medicine Leadership*

2010 WVU School of Medicine Strategic Plan

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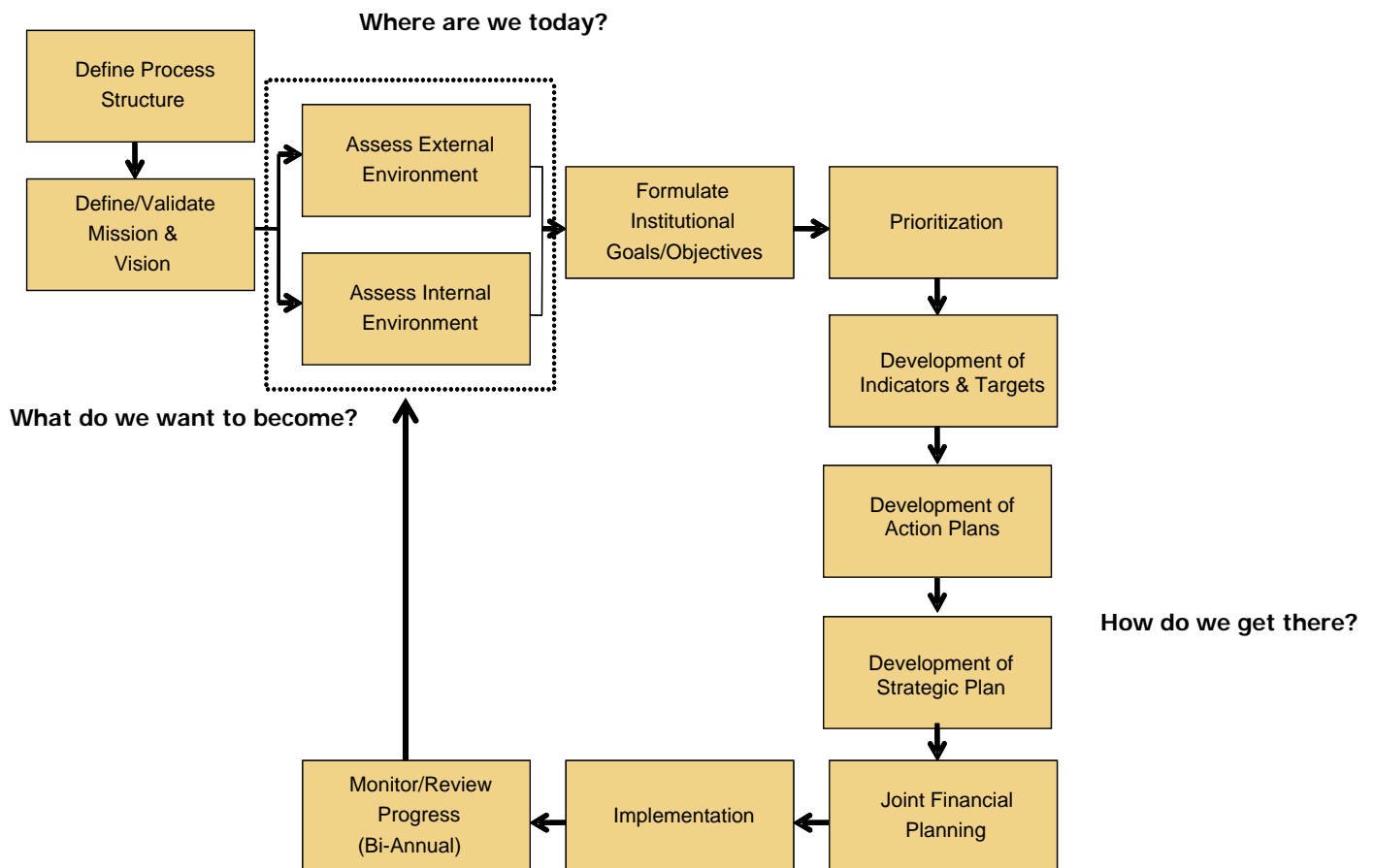


2010 WVU School of Medicine Strategic Plan

The School of Medicine embarked in a strategic planning process in the spring of 2005. At the on-set of this process it was clear that we needed to:

- Answer three basic questions: *1.) Where are we at today? 2.) What do we want to become? 3.) How do we get there?*
- Make this process different.
- Plan for all four of our missions, which includes patient care, education, research, and service
- Include our partners in the planning process, which included our teaching hospital and practice plan.
- Incorporate department level planning (as a sub-process).
- Design the process as on-going and flexible.
- Streamline the actual strategic plan document.
- Develop measures that illustrate our incremental success.
- Complete the planning process using only internal resources.

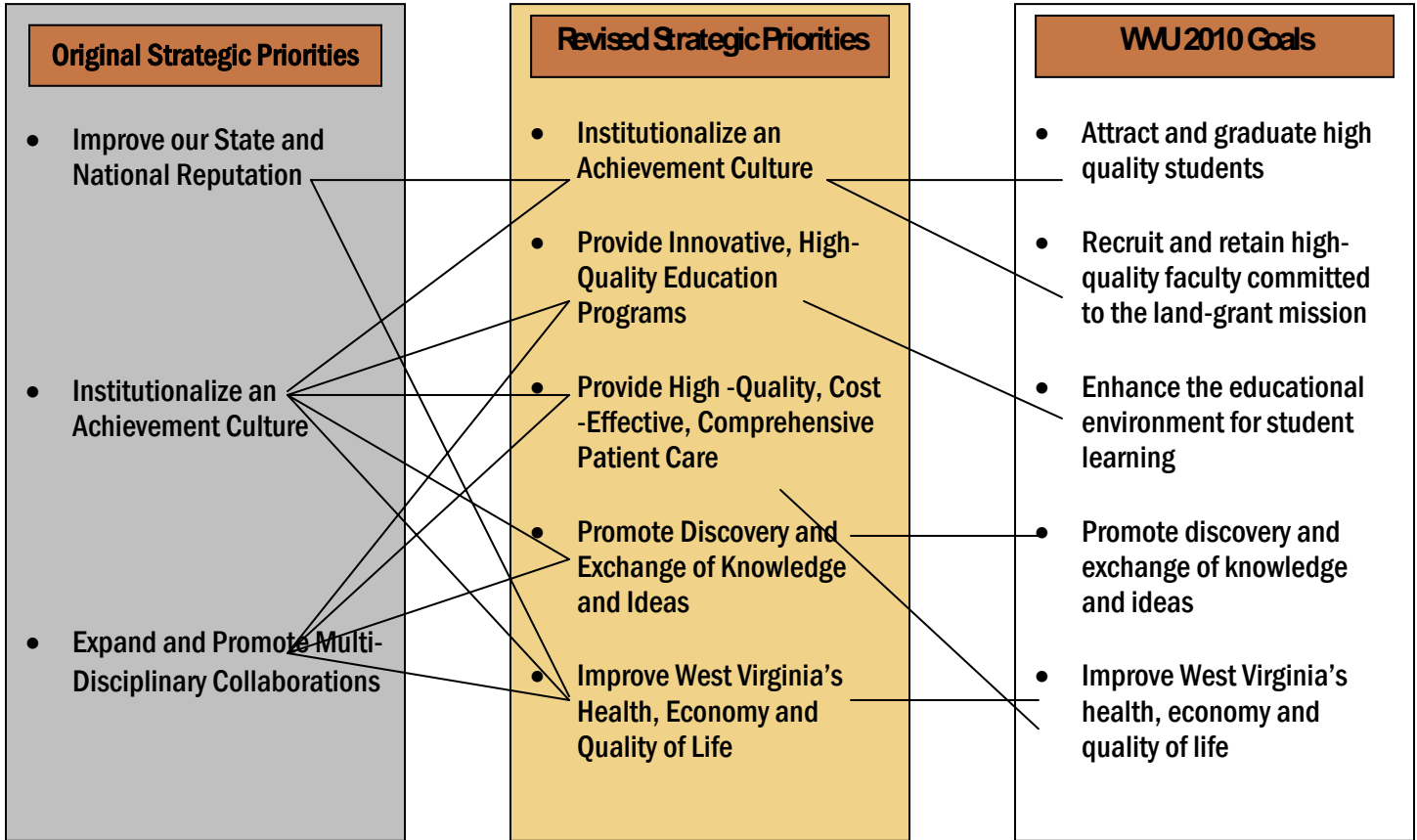
The following diagram illustrates the on-going planning process at the School of Medicine. This document reflects the continuation of this process.



2010 WVU School of Medicine Strategic Plan

In July of 2007, the School of Medicine's strategic plan was updated and redesigned to become more of a "working" document. The following changes were made:

The strategic priorities were expanded to reflect the School's four missions and also to support the goals of the West Virginia University's 2010 Plan. The diagram below illustrates these changes:



The connecting lines on the diagram above indicate how the original strategic priorities were collapsed into the new priorities and how the revised priorities relate to the goals of the West Virginia University 2010 Plan.

For each revised strategic priority listed above there are three separate sub-sections within the strategic plan: goals & objectives, indicators & targets, and action plans. The goals & objectives are the specific outcomes that we hope to achieve by 2010. The indicators & targets listed for each strategic priority should be used a gauge to determine our progress in meeting our goals and objectives. Finally, the action plan for each strategic priority should serve as a list of specific projects/initiatives that will be implemented in a given year in order to assist us in achieving our goals & objectives.

Ultimately, the strategic plan should serve as a roadmap, which guides the School in achieving the following vision and mission:

VISION STATEMENT

The West Virginia University School of Medicine will be nationally recognized as a leader among academic health care organizations by cultivating a tradition of excellence and innovation in education, research, patient care, and service.

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MISSION STATEMENT

To improve the health of West Virginians by educating health professionals; providing state of the art patient care; conducting basic science, clinical, and rural public health research; and by offering a variety of supportive health services to our citizens.



PRIORITY #1
Institutionalize an Achievement Culture


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Priority #1

Institutionalize an Achievement Culture



Goals & Objectives (page 1 of 2)

- **Achieve T-25 & T-100 designation** 
 - ✓ Strengthen our national leadership presence
 - ✓ Develop a formal “reputation management” training program
 - ✓ Document our collective achievements
 - ✓ Market our successes both internally and externally on an monthly basis

Indicator(s)

- ★ *Ranking on national lists*
- ★ *Achievement of strategic plan objectives*

- **Recruit and retain high quality faculty and staff**
 - ✓ Identify and implement mechanisms to strengthen the recruitment of high caliber faculty and staff
 - ✓ Identify and implement mechanisms to retain our most qualified faculty and staff
 - ✓ Enhance awards and recognition programs that celebrate faculty achievement
 - ✓ Demographics of our faculty reflects the ethno-cultural diversity of West Virginia
 - ✓ Promote faculty development to encourage continuous learning

Indicator(s)

- ★ *Turn-over rates*
- ★ *Offer acceptance rates*
- ★ *Compensation benchmarks*

- **Attract and graduate high quality students, residents, and fellows**
 - ✓ Identify and implement mechanisms to enhance the recruitment of high caliber students into our undergraduate, graduate, and residency programs
 - ✓ Ensure that our graduates' level of knowledge and skills exceed national standards
 - ✓ Ensure that our graduates are satisfied with their education upon graduation
 - ✓ Do not allow “affordability” to be an issue for high qualified applicants
 - ✓ Demographics of our students reflects the ethno-cultural diversity of West Virginia

Indicator(s)

- ★ *Applicant admission test scores*
- ★ *Applicant GPA*
- ★ *Applicant growth*
- ★ *Acceptance rate*
- ★ *Pass rate on national exams*
- ★ *Exam scores*
- ★ *Student satisfaction*

- **Develop strong and effective leaders**
 - ✓ Offer leadership development curriculum
 - ✓ Provide performance feedback to leadership on annual basis
 - ✓ Create clarity with regard to leadership expectations
 - ✓ Ensure leadership opportunities for women and minorities

Indicator(s)

- ★ *Leadership promotions*
- ★ *Leadership turn-over*
- ★ *Leadership 360 evaluations*
- ★ *Succession planning*

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Priority #1

Institutionalize an Achievement Culture



Goals & Objectives (page 2 of 2)

- **Promote a customer service culture**
 - ✓ Strengthen service excellence culture through the implementation of comprehensive service improvement program and on-going training for all faculty and staff

Indicator(s)

- ★ *Employee satisfaction survey results*

- **Create a strong financial position**
 - ✓ Optimize existing sources of revenue
 - ✓ Develop alternative revenue sources
 - ✓ Deliver on expected “return on investment”
 - ✓ Conduct long-term financial planning

Indicator(s)

- ★ *Revenue*
- ★ *Source of revenue*
- ★ *RVUs*

- ★ *Payer mix*
- ★ *Charge lag*
- ★ *Visits*

- ★ *Budget projections*



PRIORITY #2

**Provide Innovative, High-Quality
Education Programs**

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Priority #2

Provide Innovative, High-Quality Education Programs

Goals & Objectives (Page 1 of 2)



- Develop and maintain an innovative, high quality curriculum for all programs
 - ✓ Curriculum for each program is reviewed at a minimum of every five years
 - ✓ Courses are evaluated on an annual basis
 - ✓ Continue to enhance small group learning
 - ✓ LCME “areas of concern” and “areas of transition” must be addressed from the Feb 2007 visit
 - ✓ Ensure comparable education experience across all three campuses

Indicator(s)

- ★ *LCME review*
- ★ *ACGME site reviews*
- ★ *Curriculum retreat & annual reviews*
- ★ *Faculty publications*
- ★ *Faculty & student awards*

- Provide high quality Graduate Medical Education programs which exceed the national standards
 - ✓ Graduate Medical Education programs must meet RRC requirements
 - ✓ Residents and fellows will obtain highly competitive scores on national exams
 - ✓ GMEC should assist the programs in defining the size of each program – short term and long term planning
 - ✓ GMEC will work with teaching hospital to identify funding mechanisms
 - ✓ Our graduates are highly competitive in the market place

Indicator(s)

- ★ *LCME review*
- ★ *ACGME site reviews*
- ★ *Curriculum retreat & annual reviews*
- ★ *Faculty publications*
- ★ *Faculty & student awards*

- Ensure that the quality of our teaching exceeds national standards
 - ✓ Ensure our graduates are highly competitive in the national market
 - ✓ Offer internal grants to promote novel ideas in education
 - ✓ Develop promotion and tenure requirements that exceed the national standards
 - ✓ Develop exceptional teaching skills of junior faculty, students, residents, and fellows
 - ✓ Implement reward and recognition program for teaching excellence
 - ✓ Ensure faculty have appropriate amount of protected time for educational activities
 - ✓ Establish a faculty evaluation process which accurately assesses faculty instruction and student knowledge and skills

Indicator(s)

- ★ *Exam scores*
- ★ *Student placement post graduation*
- ★ *P&T requirements*
- ★ *Student satisfaction*
- ★ *Student awards*

- Assign appropriate resources to the education mission
 - ✓ Appropriate level of FTEs are assigned to teaching
 - ✓ Develop plan to address teaching requirements for the next three to five years
 - ✓ Implement appropriate technology to support the education mission
 - ✓ Develop and implement new degree programs when appropriate business case is documented
 - ✓ Improve tele-conferencing capabilities for educational activities
 - ✓ Expand and improve the types of counseling available for students (e.g. financial, career, personal)

Indicator(s)

- ★ *Faculty : student ratios*
- ★ *Per faculty state funding*
- ★ *Faculty satisfaction*

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★ *Student satisfaction*

Priority #2

Provide Innovative, High-Quality Education Programs



Goals & Objectives (Page 2 of 2)

- Offer high quality, competitive Continuing Medical Education programs

Indicator(s)

- ★ *Number of CME*
- ★ *Number of CME attendees*
- ★ *Attendee satisfaction*

- Become a national leader in the use of simulation

Indicator(s)

- ★ *Number of national presentations*
- ★ *Number of publications*
- ★ *Number of site visits to WVU*
- ★ *Student satisfaction*
- ★ *Exam scores*

- Become a national leader in the use and development of on-line remediation and web-based learning/training programs

Indicator(s)

- ★ *Number of on-line remediation courses*
- ★ *Number of publications*
- ★ *Exam scores*
- ★ *Student satisfaction*

PRIORITY #3


**Provide High -Quality, Cost -Effective,
Comprehensive Patient Care**

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Priority #3

Provide High -Quality, Cost -Effective, Comprehensive Patient Care

Goals & Objectives (Page 1 of 2)

- 
- Provide comprehensive health care services
 - ✓ Annually evaluate clinical services provided and determine future growth strategies
 - ✓ Continue to evaluate the value of forming disease -based clinical centers
 - ✓ Provide coordinated care delivery in select services
 - ✓ Evaluate our Radiation Oncology services and plan for future growth

Indicator(s)

 - ★ *Percentage of patients who leave state for care*
 - ★ *Number of referrals*
 - Distinguish patient care services based on the quality of care provided
 - ✓ Collaborate with teaching hospitals and their existing quality monitoring programs
 - ✓ Implement clinic-based quality monitoring programs
 - ✓ Use quality outcomes in marketing clinical services

Indicator(s)

 - ★ *Inpatient & outpatient quality indicators*
 - ★ *Clinic quality indicators*
 - Exceed national standards for patient satisfaction
 - ✓ Collaborate with teaching hospitals and their patient satisfaction monitoring program
 - ✓ Implement clinic-based patient satisfaction monitoring program
 - ✓ Use patient satisfaction results in marketing clinical services

Indicator(s)

 - ★ *Inpatient & outpatient quality indicators*
 - ★ *Clinic quality indicators*
 - Foster clinical operational efficiency
 - ✓ Continue to explore the option of having teaching and non-teaching clinics when economically feasible
 - ✓ Optimize the use of physician extenders when economically feasible
 - ✓ Improve the efficiency and overall operation of clinical services
 - ✓ Ensure that clinic space is used efficiently and effectively

Indicator(s)

 - ★
 - Leverage technology to differentiate our clinical services
 - ✓ Become a national leader in the use of electronic patient health records
 - ✓ Continue to expand the use of minimally invasive surgery where clinically indicated
 - ✓ Develop a plan for the use of Molecular Medicine
 - ✓ Expand and maintain state-of-the-art imaging facilities
 - ✓ Leverage Epic to create & sell MSO services to community based providers
 - ✓ Leverage the clinical data repository with internal research endeavors
 - ✓ Leverage new features in Epic to deliver superior customer service and market these new services to attract new customers

Indicator(s)

 - ★ *Publications*

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- ★ *National presentations*
- ★ *Site visits*

Priority #3

Provide High -Quality, Cost -Effective, Comprehensive Patient Care

Goals & Objectives (Page 2 of 2)

- Provide accessible care to our patients
 - ✓ Build a portfolio of care facilities in conjunction with teaching hospitals
 - ✓ Develop and implement an ambulatory care strategy
 - ✓ Offer clinic appointments (dates/times) that are convenient for patients
 - ✓ Effectively manage physician scheduling
 - ✓ Ensure that parking is not an impediment to increased market share
 - ✓ Strengthen referring physician relations

Indicator(s)

- ★ *Off-campus locations*
- ★ *Wait time for appointment*
- ★ *No show rate*
- ★ *Clinic visits*

- Continue evaluate and develop “signature” clinical services
 - ✓ Determine a short list of “signature” services
 - ✓ Prioritize signature program growth
 - ✓ Develop business plans for signature programs including objectives and indicators

Indicator(s)

- ★ *Number of referrals*
- ★ *National ranking*
- ★ *Number of patients who leave the state for care*

- Become an National Cancer Institute (NCI) designated Cancer Center
 - ✓ Develop and implement business plan

Indicator(s)

- ★ *Clinical trials*
- ★ *Development funds*
- ★ *NIH funding*
- ★ *NIH awards*
- ★ *Clinic visits*
- ★ *Number of patients who leave state for care*
- ★ *NIH designation*





PRIORITY #4

**Promote Discovery and Exchange of
Knowledge and Ideas**

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Priority #4

Promote Discovery and Exchange of Knowledge and Ideas



Goals & Objectives (page 1 of 2)

- Expand and promote multi-disciplinary collaboration
 - ✓ Increase external funding for research via government, industry, and/or private sector
 - ✓ Expand partnerships with other campus units, other universities, industry, and government
 - ✓ Ensure appropriate mentoring for junior investigators
 - ✓ Clearly identify role of research centers and departments
 - ✓ Clearly identify the expectations of research centers

Indicator(s)

- ★ *Total external grant funding*
- ★ *NIH grant submissions*
- ★ *NIH funding*
- ★ *Junior faculty being mentored*
- ★ *NIH awards*

- Strengthen and expand current research efforts in Cancer, Neurosciences, and Cardiovascular
 - ✓ Obtain maximum number of NIH-sponsored research centers
 - ✓ Align Strategic Research Plan toward the NIH roadmap

Indicator(s)

- ★ *Total external grant funding*
- ★ *NIH grant submissions*
- ★ *NIH funding*
- ★ *Annual report submission*
- ★ *NIH awards*

- Strengthen and expand population health research efforts
 - ✓ Develop governance structure
 - ✓ Develop a five year plan with indicators and objectives
 - ✓ Define recruitment strategies for key investigators
 - ✓ Identify "focus" areas for research

Indicator(s)

- ★ *Total external grant funding*
- ★ *NIH grant submissions*
- ★ *NIH funding*
- ★ *Annual report submission*
- ★ *NIH awards*

- Strengthen and expand clinical & translational research efforts
 - ✓ Develop governance structure
 - ✓ Develop a five year plan with indicators and objectives
 - ✓ Define recruitment strategies for key investigators
 - ✓ Identify "focus" areas for research
 - ✓ Implement institutional grant program to provide internal pilot funds for translational projects

Indicator(s)

- ★ *Total external grant funding*
- ★ *Clinical trials*
- ★ *NIH funding*
- ★ *Number of M.D. investigators*
- ★ *NIH awards*
- ★ *Grant submissions*
- ★ *Annual report submission*

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Priority #4

Promote Discovery and Exchange of Knowledge and Ideas



Goals & Objectives (page 2 of 2)

- Increase research opportunities for students, residents, and fellows
 - ✓ Recruit outstanding research trainees
 - ✓ Support a medical student research fellowship program
 - ✓ Develop a research focused fellowship program for residents

Indicator(s)

 - ★ *Number of T-32s*
 - ★ *Percentage of students participating in research*

 - Enhance research infrastructure
 - ✓ Improve research administration to facilitate research and assure confidence in the process
 - ✓ Enhance the management of grants
 - ✓ Develop state-of-the-art core facilities for the types of research being conducted
 - ✓ Inventory research equipment
 - ✓ Develop intranet site for research internal communication
 - ✓ Foster Bio-tech start-ups based on research initiatives

Indicator(s)

 - ★ *Number & quality of institutional cores*
 - ★ *Turn-around on research contracts*
 - ★ *Number of patents*
 - ★ *Number of bio-tech start-ups*
 - ★ *Annual report from cores*

 - Provide state-of-the-art laboratory facilities for investigators
 - ✓ Allocate research space and other resources through standardized criteria based on productivity

Indicator(s)

 - ★ *Annual review of lab utilization*
 - ★ *Assignment of lab space*
 - ★ *Availability of lab space*

 - Obtain National Cancer Institute designation
 - ✓ Develop and implement business plan

Indicator(s)

 - ★ *Clinical trials*
 - ★ *Development funds*
 - ★ *NIH funding*
 - ★ *NIH awards*
 - ★ *Clinic visits*
 - ★ *Number of patients who leave state for care*
 - ★ *NIH designation*

 - Become nationally known for _____ research
- Indicator(s)
- ★ *NIH funding*
 - ★ *NIH awards*
 - ★ *Publications*
 - ★ *Presentations*
 - ★ *National rankings*



PRIORITY #5
**Improve West Virginia's Health, Economy
and Quality of Life**

2010 WVU School of Medicine Strategic Plan

Priority #5

Improve West Virginia's Health, Economy and Quality of Life



Goals & Objectives

- Provide the state a supply of well trained health care professionals that address the needs of West Virginia
 - ✓ Promote the HSTA and HCOP programs within the state
 - ✓ Retain an adequate number of graduates in the state
 - ✓ Ensure that the appropriate numbers of specialists are being trained to meet the state's health care needs
 - ✓ Work with the state to develop a plan that addresses shortages of health care professionals within the state

Indicator(s)

- ★ *Retention rate of WVU graduates to WV*
- ★ *HSTA & HCOP participants*
- ★ *Physician : WV pop ratio*

- Strive to decrease health care disparities in West Virginia
 - ✓ Assess health disparities in West Virginia
 - ✓ Develop action plans to address "focused" efforts
 - ✓ Assess outreach needs by region and realign institutional resources accordingly

Indicator(s)

- ★ *State ranking nationally for healthcare*
- ★ *Graduates who practice in underserved areas*
- ★ *WVU primary care graduates*

- Develop and implement new community service projects that will improve the health of West Virginians
 - ✓ Expand and strengthen existing community service programs
 - ✓ Expand partnerships with community-based health care organizations to improve the health of West Virginians

Indicator(s)

- ★ *Graduates who practice in underserved areas*
- ★ *Number of programs*
- ★ *Program outcomes*

- Become known as the "leader" in the state with regard to health care policy development

Indicator(s)

- ★
- ★

- Become known nationally for our commitment to community service

Indicator(s)

- ★ *Publications*
- ★ *Presentations*
- ★ *Awards*

- Promote public education and dialogue about the benefits of health care research to West Virginia

Indicator(s)

- ★ *Presentations*