EVMS
Eastern Virginia Medical School

Thriving in Our Missions: Our Roadmap for the Future

STRATEGIC PLAN
BOARD APPROVAL DOCUMENT

FY2019 - FY2022

Eastern Virginia Medical School
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INTRODUCTION

Achieving excellence in its core missions of education, research, and clinical care while maintaining its community-based focus is the foundation underlying the overall mission of Eastern Virginia Medical School. As one of the nation’s only academic medical centers founded and funded by its local community, this was the school’s initial vision when established more than 40 years ago.

Today, EVMS serves as an integral community partner to industry organizations, academic institutions, healthcare entities and area municipalities, while also being a primary economic driver and healthcare workforce developer for the Hampton Roads region.

EVMS highly values the input of its campus community. The strategic planning process was designed to encourage transparency and participation, providing an opportunity for the institution’s faculty, staff, and students to have a voice and actively participate. Throughout the proceedings, collaboration among the school’s diverse population was not only encouraged but expected, as forums were structured to solicit feedback, generate open exchange of ideas, and facilitate thoughtful discussion.

Four strategic theme areas were identified, including the three core mission areas of Education, Research, and Clinical Care. The fourth strategic theme, Administration, is a broader area that strategically bridges and supports the other three mission areas. Subcommittees for each strategic theme were created, and the following guiding principles were provided for developing strategic goals and objectives.

Guiding Principles

1. Improve quality
2. Identify/define deliverables
3. Provide a financial/academic return on investment
4. Project/advance the national reputation of EVMS
5. Define accountability
6. Align with EVMS’ Mission, Vision, and Diversity statements
7. Demonstrate synergistic value across multiple mission areas
EVMS MISSION STATEMENT

Eastern Virginia Medical School is an academic health center dedicated to achieving excellence in medical and health professions education, research and patient care. We value creating and fostering a diverse and cohesive faculty, professional staff, and student body as the surest way to achieve our mission. Adhering to the highest ethical standards, 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 and health professions. Our commitment to ensuring institutional effectiveness is demonstrated by the continuous assessment processes we use to improve program performance and student learning outcomes.

EVMS VISION STATEMENT

Eastern Virginia Medical School will be recognized as the most community-oriented school of medicine and health professions in the United States.

EVMS CORE VALUES

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.

EVMS DIVERSITY STATEMENT

The education, research, and patient care mission of Eastern Virginia Medical School is shaped by many considerations: the demographics of the surrounding communities, the significant presence of military personnel, retirees and their families, the rural and underserved communities of the Commonwealth of Virginia, and the broader national and global need to address gaps in the health workforce and the accessibility of healthcare.

Eastern Virginia Medical School has a unique history as one of the few institutions in the United States established by the local community to serve the local community. Indeed, its vision is to be the most community-oriented school of medicine and health professions in the nation. In fulfilling that vision, EVMS strives to attract talented students, trainees, faculty, staff, and leaders who bring diverse attributes and experience to drive our collective commitment to excellence.

Eastern Virginia Medical School embraces diversity broadly defined, but places a special emphasis on recruitment of women, traditionally underrepresented minorities in medicine and the health professions (African Americans, Latinos, American Indians and Native Alaskans, and Native Hawaiians and Pacific Islanders), veterans, and individuals who come from socioeconomically disadvantaged backgrounds. Acknowledging that diversity is a fluid and evolving concept, we will continually strive to be inclusive of individuals and groups in the broadest possible manner.
EXECUTIVE SUMMARY

The EVMS Strategic Plan for FY2019-FY2022 affirms the institution’s commitment to continued excellence in its core mission areas of Education, Research and Clinical Care. The initiatives and priorities outlined are congruent with EVMS’ mission and vision and represent an assortment of new program concepts, existing program enhancements, and operational advancements designed to better position EVMS for success.

EVMS highly values the input of its campus community. The strategic planning process was designed to encourage transparency and participation, providing an opportunity for the institution’s faculty, staff, and students to have a voice and actively participate. Throughout the proceedings, collaboration among the school’s diverse population was not only encouraged but expected, as forums were structured to solicit feedback, generate open exchange of ideas, and facilitate thoughtful discussion.

Four strategic theme areas were identified, including the three core mission areas of Education, Research, and Clinical Care. The fourth strategic theme, Administration, is a broader area that strategically bridges and supports the other three mission areas. Subcommittees for each strategic theme were created, and the following guiding principles were provided for developing strategic goals and objectives.

Strategic Planning — Guiding Principles

1. Improve quality
2. Identify/define deliverables
3. Provide a financial/academic return on investment
4. Project/advance the national reputation of EVMS
5. Define accountability
6. Align with EVMS’ Mission, Vision and Diversity statements
7. Demonstrate synergistic value across multiple mission areas
## EVMS STRATEGIC PLAN FY19-FY22

### Funding Requests by Mission

<table>
<thead>
<tr>
<th></th>
<th>One Time</th>
<th>Recurring</th>
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<tr>
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<td><strong>Funding Projections by Mission</strong></td>
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<td>Research</td>
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### Under/(Over) Target

<table>
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<tr>
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Goal E1: Strengthen the undergraduate medical education program.

Goal E2: Strengthen the School of Health Professions educational programs.

Goal E3: Develop and implement a Strategic Enrollment Plan for EVMS educational programs.

Goal E4: Improve the clinical education sites for programs and maintain critical relationships with key partners that teach.
Strategic Planning Theme: EDUCATION

Medical and health education is a labor-intensive enterprise. The revised EVMS medical curriculum has significantly improved the educational experience, but the move has left the institution with an acute shortage of faculty experts (both paid and volunteer) to effectively deliver the curriculum. In addition, the escalating competitiveness of residency programs requires that medical students have an optimal learning experience and preparation for residency training.

Over the last several years, the School of Health Professions has experienced substantial growth as it has added programs in response to the evolving educational needs of the community. To accommodate the growth, the School of Health Professions needs additional faculty, improved infrastructure and a comprehensive strategy to drive student recruitment across all the educational programs. The Education subcommittee devised four goals to meet these needs.

Goal E1: Strengthen the undergraduate medical education program.

Objective E1.1: Expand the number of foundational sciences faculty to serve as medical education experts.

- Recruit two co-modular directors in foundational sciences to address identified needs in the M1 and M2 years.
- Recruit a curriculum coordinator to manage logistics of pre-clerkship education under the Care Forward Curriculum.

Objective E1.2: Create a co-clerkship director position for every core clerkship at EVMS to oversee each department’s undergraduate medical-education teaching and faculty development.

Objective E1.3: Develop and implement an Academy of Educators, as an organizational unit within the existing EVMS infrastructure. This academy will foster excellence in teaching, learning, and scholarship and will recognize EVMS healthcare educators for outstanding contributions to the educational mission of the institution.

Objective E1.4: Hire part-time clinical education faculty to lead key components of the CareForward Curriculum. The faculty member will:

- Lead the STEP course.
- Co-lead the clinical skills component of the new curriculum.
- Co-lead the Synthesis-II module.

Objective E1.5: Improve the Interprofessional Education (IPE) component in the CareForward Curriculum.

- Identify and appoint a clinical faculty expert to design and monitor the IPE component across the undergraduate medical-education continuum.
- Empower the IPE Thread Director to engage with the School of Health Professions and other institutions in Hampton Roads to organize learning sessions.

Objective E1.6: Enhance the operating room (OR) skills of interprofessional students with early introduction of asepsis and suturing technique within a longitudinal curriculum. This includes:

- Creating a dedicated mock OR suite to practice and master asepsis and suturing techniques.
- Allocating funding for the supplies necessary to create a four-year longitudinal curriculum for asepsis and suturing technique.
**Objective E1.7:** Create and fill an Assistant Dean for Assessment and Evaluation position. This position would implement an MD program-wide educational continuous quality improvement (CQI) initiative, conduct a comprehensive program evaluation plan prior to the 2020 LCME and SACS visits, advise faculty on best practices in grading, and monitor consistent grading policies across all four years of the MD program.

**Objective E1.8:** Establish EVMS as the global leader in Point of Care Ultrasound (POCUS) for undergraduate medical and health professions education.

- Provide a stipend for a Director of Ultrasound.
- Hire a full time staff member for operational logistics support.
- Purchase equipment for expanded programs and certification offerings.
- Elevate the EVMS brand through recognition as the premier center of excellence in ultrasound education for both medical and health professions curricula.
- Provide EVMS graduates with a skill set that is “value added,” making them more competitive for residency training programs and employment.
- Provide research opportunities in ultrasound for students, residents and faculty.
- Leverage ultrasound programs as a commodity to improve student recruitment across multiple programs.
- Leverage ultrasound as a value-added offering to community faculty and residents by developing certificate-granting training opportunities.
- Develop the first PhD in medical education with a track for specializing in ultrasound education.
- Leverage ultrasound as a vehicle to become a leader in competency-based medical education.
- Reduce the reliance on informal volunteerism for the delivery of the ultrasound curriculum by formalizing electives and a system of providing work-study, student-support programs.

**Objective E1.9:** Support the supervision, administration, and growth of EVMS Global Health programs.

- Hire a full-time program administrator to provide administrative support for work with community partners, students, and EVMS faculty and staff in implementation of community-engaged Global Health programs.
- Develop the required infrastructure of the programs as it relates to identified institutional, program and community needs aligned with allocated resources.
- Perform program supervision and monitoring and evaluation of program outcomes in institutional, local, and international contexts.
- Support all travel necessary to build global health partnerships, present EVMS global health scholarship and program outcomes, and supervise EVMS Global Health initiatives.

**Objective E1.10:** Increase the number of individuals available to provide academic counseling services to learners at EVMS in order to improve student performance on assessments, including high-stakes USMLE exams.
Goal E2: Strengthen the School of Health Professions educational programs.

Objective E2.1: Hire one new full-time Biostatistics faculty member to deliver coursework for the Master of Healthcare Analytics (MHA) and Master of Public Health (MPH) programs. The faculty member also will be tasked with research and service activities as appropriate.

Objective E2.2: Hire one new full-time Health Management & Policy faculty member to deliver coursework in the MPH program, as well as support courses in the MHA, Master of Healthcare Delivery Science, and Doctor of Health Sciences programs. The faculty member also will be tasked with research and service activities as appropriate.

Objective E2.3: Provide approximately five faculty/staff within EVMS the opportunity for tuition waivers. (No funding required.)

Objective E2.4: Create and implement a marketing plan for new certificate programs offered through the School of Health Professions.

Objective E2.5: Improve the educational infrastructure for distance education programs by renovating the studio to include reconfigured layout, furniture replacement, upgraded recording space, and new equipment.

Objective E2.6: Develop and implement an external-assessment process for School of Health Professions academic programs that do not have an accrediting body (currently 13). SACS and LCME require external and periodic program assessments.

Goal E3: Develop and implement a strategic enrollment plan for EVMS educational programs.

Objective E3.1: Hire a consultant to guide the process of development and implementation of the plan.

Objective E3.2: Develop an annual recruitment plan that supports the admissions and enrollment needs of all EVMS educational programs.

Objective E3.3: Develop a marketing and communications outreach plan to support recruitment efforts.

Objective E3.4: Produce admissions and enrollment marketing materials.

Goal E4: Improve the clinical education sites for programs and maintain critical relationships with key educational partners.

Objective E4.1: Negotiate with key partners to maintain opportunities and increase teaching activity at clinical sites.

Objective E4.2: Provide administrative support to improve access to clinical teaching sites.

Objective E4.3: Increase the number of EVMS alumni willing to serve as clinical preceptors for third- and fourth-year medical students or physician assistant students. (No funding required.)

- Develop a complete list of EVMS alumni who currently serve as clinical preceptors and identify the reasons/barriers for EVMS alumni that decline to serve as preceptors.
- Develop tailored marketing materials to educate alumni on the need for clinical preceptors and asking them to serve.
**Objective E4.4:** Increase the involvement of EVMS residents and fellows in teaching EVMS medical students in the first and second year, primarily for small group discussions. *(No funding required.)*

- Identify EVMS residents and fellows (not interns) interested in teaching first- and second-year EVMS medical students.
- Provide training, including hands-on through the Graduate Medical Education office.
- Coordinate with Academic Affairs to schedule these residents and fellows to teach/proctor small groups (M1/M2).

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### EVMS STRATEGIC PLAN FY19-FY22 Financial Projections

**MISSION AREA: EDUCATION**

<table>
<thead>
<tr>
<th>Goals/Objectives</th>
<th>One Time</th>
<th>Recurring</th>
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<tbody>
<tr>
<td><strong>E1 Strengthen Undergraduate Medical Education</strong></td>
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<tr>
<td>E1.1 Co-Modular Director 1 - Foundational Sciences</td>
<td>–</td>
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<td>Co-Modular Director 2 - Foundational Sciences (MD)</td>
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<td>E1.6 Enhance Operating Room Skills</td>
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Total: $1,368,168

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### Goals/Objectives

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<th>Goals/Objectives</th>
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<th>FY 2021 Year 3</th>
<th>FY 2022 Year 4</th>
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<td>74,664</td>
<td>76,157</td>
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<td>E1.10 Academic Counseling</td>
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<td>Subtotal</td>
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<td>46,920</td>
<td>47,858</td>
<td>48,816</td>
<td>189,594</td>
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#### E2 Strengthen Health Professions Educational Programs

| E2.1 New Faculty - Biostatistics                       | –        | 138,000        | 140,760        | 143,575        | 146,447        | 568,782         |
| E2.2 New Faculty - Health Management & Policy         | –        | 138,000        | 140,760        | 143,575        | 146,447        | 568,782         |
| E2.1/2.2 Professional Development                     | 30,000   | –              | –              | –              | –              | –               |
| Operating Costs/Furnishings                           | 57,000   | –              | –              | –              | –              | –               |
| E2.4 Marketing New Certificate Programs               | 120,000  | –              | –              | –              | –              | –               |
| E2.5 Renovations to Distance Education A/V            | 50,000   | –              | –              | –              | –              | –               |
| E2.6 Program Assessments - Non Accredited Programs    | 91,000   | –              | –              | –              | –              | –               |
| Subtotal                                              | 348,000  | 276,000        | 281,520        | 287,150        | 292,893        | 1,137,564       |

**E3 Strategic Enrollment Plan**

424,000

**E4 Clinical Education Sites**

210,000

**Unallocated One Time Funds**

65,154

**Total Strategic Plan Funding**

2,740,154

1,381,300

1,408,626

1,436,499

1,464,928

5,691,353

**FY22 Recurring Annual Funding**

1,464,928
Goal R1: Enhance multidisciplinary research that aligns with funding opportunities, institutional goals and community health needs.
Strategic Planning Theme: RESEARCH

The growing trend among national funding agencies such as the NIH is to require team-based, multidisciplinary approaches to biomedical research. The Research subcommittee has identified three objectives to enhance and expand multidisciplinary research at EVMS. Implementing these strategies will create a foundation to improve faculty competitiveness for grants, develop new opportunities for engaging learners in research, and elevate the reputation of EVMS to strengthen recruitment of faculty and learners. The objectives also contribute to regional economic development and research in community health needs.

Goal R1: Enhance multidisciplinary research that aligns with funding opportunities, institutional goals, and community health needs.

Objective R1.1: Augment resources to bolster multidisciplinary research.

- **Equipment/Maintenance:** Acquire new analytical tools and replace aging research equipment to facilitate competitive multidisciplinary research at EVMS. This will complement and expand existing core equipment capabilities for translational research in existing focal areas and provide upgrades to the student-training environment.

- **Seed funding:** Initiate five seed-grant programs to enhance the school’s competitiveness for grants by enabling the generation of new data and methodologies. The various seed funds also will allow for collaboration with external entities and build capacity for research projects available to students.

- **Workshop funding:** Encourage conversations and interactions among researchers to facilitate discussions of multidisciplinary research and cultivate a culture conducive to cooperative research ventures.

- **Data enhancements:** Create a database of EVMS research expertise available to faculty and students.

Objective R1.2: Provide for the strategic recruitment of faculty to strengthen competitiveness in multidisciplinary research.

- **Start-up packages for faculty:** Recruit faculty with the goal of increasing the pool and diversity of funded, successful researchers at EVMS and strengthening institutional competitiveness for multidisciplinary research opportunities. EVMS currently lacks a critical mass of faculty actively engaged in biomedical research needed to successfully compete for some targeted research grants.

Objective R1.3: Develop research education infrastructure, resources, and mentored experiences for trainees to successfully engage in scholarly projects that meet the need for EVMS educational program completion, future residency or fellowship opportunities, and/or LCME/ACGME requirements.

- **Research Development Facilitator:** Recruit a research administrator for a new position to help coordinate research opportunities. This is part of an effort to create a mechanism of centralized support and coordination of interprofessional, team-based scholarly projects that incorporate multiple levels of trainees (MD and health professions students and medical residents) and faculty as mentors or trainees. EVMS currently has an existing research support infrastructure, but it is fragmented and is not equally accessible to all trainees and faculty.

- **Student/mentor stipends:** Establish a stipend system to help cover the cost of research materials and encourage the recruitment of faculty willing to serve as project mentors to trainees for summer research and research opportunities throughout the year. Faculty often lack the protected time for mentoring experiences that count toward promotion.
## EVMS STRATEGIC PLAN FY19-FY22 Financial Projections
### MISSION AREA: RESEARCH

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<tr>
<th>Goals/Objectives</th>
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<tbody>
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<td>FY 2020 Year 2</td>
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<td>R1 Enhance Multidisciplinary Research (MDR)</td>
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<td>R1.1 Equipment/Maintenance</td>
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<td>Workshop Funding</td>
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<td><strong>Subtotal</strong></td>
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<tr>
<td>R1.2 Faculty Recruitment</td>
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<td>R1.3 Research Development Facilitator</td>
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FY22 Recurring Annual Funding 254,408
Goal C1: Right-size the academic faculty in the five core clinical departments with EVMS Medical Group with respect to undergraduate medical education.

Goal C2: EVMS Medical Group will become “ACO ready” to participate in Advanced Payment Models, vital to our financial success as well as our responsibility as educators to provide model practices.
Strategic Planning Theme: CLINICAL CARE

The Clinical subcommittee identified two critical strategic areas of focus. The first is right-sizing the academic faculty in five core clinical departments with respect to undergraduate medical education. Over the last few years, the undergraduate medical-education program class-size has increased significantly without a corresponding increase in the full-time salaried faculty. This, along with financial pressures to generate more clinical revenue, has resulted in a high student-to-faculty ratio and increased student dissatisfaction.

The second area of focus is to ensure EVMS Medical Group becomes “Accountable Care Organization (ACO) ready” and continues planning and transforming its current quality initiatives to prepare for the payment changes outlined in the Medicare Quality Payment Program (QPP) and other value-based reimbursement models. Addressing this is vital to our financial success as well as our responsibility as educators to provide model practices.

Goal C1: Right-size the academic faculty in the five core clinical departments with EVMS Medical Group with respect to undergraduate medical education to lower student-to-faculty ratios in these clinical settings.

Add faculty to the following core clinical departments:
- Family and Community Medicine
- Internal Medicine
- Obstetrics and Gynecology
- Psychiatry and Behavioral Sciences
- Surgery

Goal C2: EVMS Medical Group will become “ACO ready” to participate in Advanced Payment Models and enhance Medicare reimbursement payments as well as provide model practices for learners.

Objective C2.1: Develop education and training for providers regarding Hierarchical Condition Category (HCC) coding for billing and Medicare reimbursement purposes. This would include education modules and chart review, as well as feedback from qualified reviewers.

Objective C2.2: Upgrade the telephone system to facilitate the patient appointment-scheduling process and referring physician communication.

Objective C2.3: Review, revise, and monitor electronic health record (EHR) workflows to ensure that they are as efficient and effective as possible. A consultant would be hired to evaluate the various department workflows and recommend best practices to be implemented.
<table>
<thead>
<tr>
<th>Goals/Objectives</th>
<th>One Time</th>
<th>Recurring</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 2019</td>
<td>FY 2020</td>
</tr>
<tr>
<td></td>
<td>Year 1</td>
<td>Year 2</td>
</tr>
<tr>
<td><strong>C1 Right Size Academic Faculty for UME</strong></td>
<td></td>
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<tr>
<td>MD - Family &amp; Community Medicine</td>
<td>274,365</td>
<td>94,500</td>
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<tr>
<td>MD - Primary Care Internal Medicine</td>
<td>122,100</td>
<td>101,000</td>
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<td>MD - Obstetrics &amp; Gynecology</td>
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<td>123,500</td>
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<tr>
<td>MD - Psychiatry &amp; Behavioral Medicine</td>
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<td>MD - Surgery</td>
<td>–</td>
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<tr>
<td><strong>Subtotal</strong></td>
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<td>585,500</td>
</tr>
<tr>
<td><strong>C2 Become ACO Ready/Advanced Payment Models</strong></td>
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<tr>
<td>C2.1 HCC Coding Education/Training</td>
<td>–</td>
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<tr>
<td>C2.2 Upgrade telephone system (half cost; see A2.5)</td>
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<tr>
<td>C2.3 EHR Workflows - Consultant</td>
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<td><strong>Subtotal</strong></td>
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<tr>
<td><strong>Total Strategic Plan Funding</strong></td>
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**FY22 Recurring Annual Funding**  709,500
Goal A1: Examine wellness across the EVMS community and develop an institution-wide, coordinated wellness initiative.

Goal A2: Develop a data collection, management, and reporting infrastructure to facilitate access to information internally and externally.

Goal A3: Enhance communication among EVMS leadership, faculty, staff, residents, fellows, and students; between EVMS departments and divisions; and with our community teaching partners and the communities of Hampton Roads.
Strategic Planning Theme: ADMINISTRATION

Participant feedback from the Strategic Planning Survey and Strategic Planning Retreat showed that the most common “opportunities” and “road blocks” in the Administration section were related to three focus areas: Institutional Wellness; Data Collection, Management and Reporting; and Internal and External Communications. For example, feedback included frequent references to faculty burnout and low morale, out-of-date systems for data collection and management, and the need for improved two-way communication. The Administration subcommittee believes that addressing those three key areas will strengthen EVMS overall and make it a more effective institution.

Goal A1: Examine wellness across the EVMS community and develop an institution-wide, coordinated wellness initiative.

Objective A1.1: Identify a faculty member to champion the development and coordination of institution-wide activities focused on wellness, including burnout. Align a dedicated percentage of time and effort to perform this function, which would include working with Human Resources on maintaining a comprehensive wellness website.

Objective A1.2: Task the identified wellness champion with developing and implementing a mechanism for a targeted solution-based approach at the level of the departments and programs. This would include piloting a mechanism similar to the Professional Enrichment and Growth (PEG) grants (currently utilized by the Office of Faculty Affairs and Professional Development) to advance wellness.

Objective A1.3: Task EVMS Faculty Affairs and Professional Development and EVMS Human Resources with making workshops available to serve as an aid to improve professional well-being. (No funding required.)

Objective A1.4: Establish a Dean’s Standing Committee on Wellness, which would include the wellness champion, to serve as the reviewer of applications made to the funding mechanism noted in Objective A1.2. (No funding required.)

Goal A2: Develop a data collection, management, and reporting infrastructure to facilitate access to information internally and externally.

Objective A2.1: Develop centralized personnel and system infrastructure for institutional effectiveness — data collection, management, and reporting.

Objective A2.2: Develop a system for campus-wide standardization of data definitions and report production based on accreditation standards and grant requirements, and establish standards for ensuring data quality and integrity.

Objective A2.3: Implement a mission-driven community-engagement effort, supported by data.

Objective A2.4: Implement a succession plan for EVMS’ Chief Information Officer by adding one FTE at a level sufficient to be groomed as a replacement when the current CIO retires.

Objective A2.5: Enhance the institutional telephone-system platform, bringing it up to date with capacities to capture communications data for quality improvement and deliver expanded capabilities.
Goal A3: Enhance communication among EVMS leadership, faculty, staff, residents, fellows, and students; between EVMS departments and divisions; and with our community teaching partners and the communities of Hampton Roads.

Objective A3.1: Define, assess, and compare (against other organizations) existing communication processes and strategies to identify and fill communication gaps.

Objective A3.2: Engage faculty, staff, students, and leadership in two-way communication processes around challenges and opportunities for EVMS and related organizational actions.

Objective A3.3: Increase communication about organizational and strategic plan successes to recognize stakeholder contributions to those achievements and to enhance overall morale.

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**EVMS STRATEGIC PLAN FY19-FY22 Financial Projections**

**MISSION AREA: ADMINISTRATIVE**

<table>
<thead>
<tr>
<th>Goals/Objectives</th>
<th>One Time</th>
<th>Recurring</th>
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<tbody>
<tr>
<td></td>
<td>FY 2019 Year 1</td>
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<tr>
<td>A1 Institutional Wellness</td>
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<td>A2.1 Office for Institutional Effectiveness</td>
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<td>A2.2 Data Definitions and Reports (SWOT)</td>
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<td>A2.3 Data Driven Community Engagement</td>
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<td>A2.4 CIO Succession Plan</td>
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<td>A2.5 Upgrade Telephone System (half cost; see C2.2)</td>
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<td>A3 Institutional Communication</td>
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<td>A3.1 Effective Communications Baseline</td>
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<td>A3.3 Stakeholder Recognition</td>
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<td>Total Strategic Plan Funding</td>
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<td>603,050</td>
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FY22 Recurring Annual Funding 766,586
Committee Members
(In alphabetical order. Credentials not included.)

**Strategic Planning Steering Committee**

**Co-chairs:**
C. Donald Combs
Elza Mylona

**Members:**
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Linda Archer
David Arias
Mark Babashanian
L.D. Britt
Jay Collins
Frank Counselman
Brant Cox
Ronald Flenner
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C.W. Gowen
Derwin Gray
Richard Homan (ex-officio)
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Amanda Miller
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Brian Phelps
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Mit Patel
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Gail Williams
Joy Wu

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**Members:**
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Gerald Pepe
Kate Sanderlin
Larry Sanford
John Semmes
Elias Siraj
Justin Smith
Harry Tillman
Laurie Wellman
Brook Williams
Barry Strasnick
Melanie Tyler
Abby Van Voorhees
Lynn Walsh

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Frank Counselman

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Dianne Daniel
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Jeff Johnson
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