

## Agency Strategic Plan

Eastern Virginia Medical School (274)

3/13/2014 2:37 pm

Biennium: 2010-12 ▼

**Mission and Vision****Mission Statement**

Eastern Virginia Medical School (EVMS) is an academic health center dedicated to achieving excellence and fostering the highest ethical standards in medical and health professions education, research, and patient care.

We will strive to improve the health of our communities and to be recognized as a national center of intellectual and clinical strength in medicine.

**Vision Statement**

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

An institution that intends to lead the world in research on the ailments most prevalent outside our own doors.

An institution that reaches out and cooperates with health-care providers and centers of learning in Hampton Roads.

An institution that creates top-notch doctors and other health-care professionals who want to remain and practice here.

An institution where students and faculty reflect the rich cultural diversity of the Hampton Roads community and participate in serving its people.

**Agency Values**

## ● Collegiality

*We serve our community and one another, building strong and mutually supportive relationships. We work as a cooperative, unified team to further our purposes of education, research and patient care.*

## ● Excellence

*We determine with our stakeholders what is valuable and hold ourselves to high performance standards that fulfill our promises.*

## ● Integrity

*We strive to maintain the highest ethical standards and accept accountability for all we do and say.*

**Executive Progress Report****Service Performance and Productivity**● *Summary of current service performance*

EVMS continues to realize significant progress in achieving excellence in education, research and patient care and is well positioned for further success. EVMS is currently revising its Strategic Plan and expects the adoption of a new one by December, 2009. This will affect the Long-term goals, Strategies, Key Initiatives and Metrics that will be addressed during the 2010-2012 biennium; however, in most material respects the current priorities of EVMS - medical and health professions education, research and patient care - will remain.

An important element in EVMS' progress has been the substantial improvement in the medical school's financial position. In 2006-2007 EVMS secured additional funding to enhance its operations. EVMS received an additional \$4.2 million from the Commonwealth of Virginia, \$5 million from Sentara Health Care, \$1 million from Bon Secours, and \$1 million from The Children's Hospital of the King's Daughters. These additional funds were a major factor in EVMS' February 2007 receipt of continued full accreditation from the Liaison Committee on Medical Education. The 2008 Bond Package for the Commonwealth includes \$59 million to assist in funding the new Medical Education and Research Building to be completed in the Spring of 2011 and will provide space for substantial enrollment growth.

EVMS continues to enroll medical and health professions students selected from a large, diverse, and highly qualified applicant pool. Upon graduation, these students now score above the national average on most standardized tests, with faculty continuing to closely monitor their performance. Nearly all EVMS students complete their education on schedule and about half of the medical graduates continue to enter graduate training in primary care specialties.

EVMS' research enterprise is bolstered and guided by the "Strategic Initiative for Research Development at Eastern Virginia Medical School 2006-2011." This 2006 initiative was developed by the External Research Advisory Committee (ERAC), which was established by Dean and Provost Gerald J. Pepe, Ph.D. and composed of three nationally respected scientists from medical schools throughout the country. The charge to the committee was to establish a strategic plan for expanded research for the medical school and the identified initiative have been included with the 2010-2012 Institutional plan.

Over a period of several months, ERAC met extensively with department chairs, administrative leaders, directors of support services, and faculty at EVMS. This effort resulted in the establishment of a series of strategic initiatives designed to enhance the research enterprise. Central to this effort, EVMS will build a critical mass of externally funded researchers who work collaboratively in targeted areas. In 2007 and 2008, EVMS will launch an aggressive phase of faculty recruitment to replace retired faculty and hire new scientists to expand the research programs within the basic science and clinical science departments. The majority of these new recruits will be hired at the rank of Associate Professor and Professor. This will accelerate the process of upgrading the research faculty, enhance opportunities for rapid expansion, and ensure the success of the research enterprise.

EVMS will recruit a critical mass of scientists around specific areas of medical research. Rapid advances in basic science, translation of breakthroughs emanating from basic research into clinical medicine, and optimal use of development funds will be achieved and maximized by focusing EVMS research development in targeted areas. Recruiting into focused areas optimizes success of the academic mission, fosters collaboration and provides a vehicle for faculty to compete for multi-study multidisciplinary program project grants.

Based on biomedical areas identified as critically important to human health, areas of research targeted by the NIH, existing research strengths, and those interests of motivated healthcare partners (notably Sentara), EVMS intends to focus new faculty recruitment in the following areas of research: 1) Diabetes, Obesity and Metabolic Diseases; 2) Cancer Biology and Infectious Disease; 3) Women's Health and Infant Development; and 4) Heart and Vascular Research.

While EVMS will cluster new faculty recruitment in targeted areas, it will also work to nurture the growth and development of existing research programs. A high priority will be placed on ensuring that the four proposed areas of research development do not jeopardize other externally funded research programs ongoing at EVMS, e.g. geriatrics, medical modeling and simulation, radiation biology, muscle physiology, sleep disorders, etc. Assuming that external research funding is maintained, it is expected that these areas of investigation will remain equally significant and important to the overall academic mission of the medical school. Indeed, there is significant potential for mutually beneficial collaborative initiatives between existing EVMS research programs and the areas in which it intends to focus its recruitment efforts.

The Commonwealth's support for the National Center for Collaboration in Medical Modeling and Simulation (NCCMMS), a joint venture of EVMS and Old Dominion University (ODU), has resulted in significant accomplishments. A Virtual Pathology Stethoscope invented by a team of researchers from EVMS and the ODU Virginia Modeling, Analysis and Simulation Center (VMASC) has been licensed to a Texas-based company, Cardionics Inc., which manufactures medical diagnostic and teaching equipment. The Virtual Pathology Stethoscope is a training device that can simulate the sounds of a human body's circulatory and respiratory systems. This invention is the first licensed product to emerge from the NCCMMS.

In addition, the Commonwealth's support of \$1.5 million from the general fund to the NCCMMS has contributed to the generation of over \$6 million in additional funding. This funding includes: 1) \$1.2 million from NASA for research on modeling the effects of cosmic radiation on the human brain as part of the NASA Mission to Mars project with potential to unravel the biomechanics of brain damage, potentially benefiting patients with degenerative neurological conditions like Alzheimer's disease; 2) \$84,430 from the Office for Naval Research to provide general support for medical modeling and simulation research efforts; 3) \$1.1 million from federal grants and private foundations to support work on modeling the protein profiles of breast and prostate cancers and of infections caused by pathogens associated with weapons of mass destruction as well as influenza infections associated with a flu pandemic; 4) \$3.8 million from federal grants, private foundations and other private sources to support work on modeling the early detection of cancer using clinical proteomic techniques for diseases including Adult T-cell leukemia.

EVMS Health Services, the not-for-profit physician group that further supports the mission and goals of EVMS, is well positioned to continue providing excellent adult patient care in eastern Virginia. Over 150 physicians specialize in family and internal medicine, obstetrics, medical and surgical specialties as well as radiation oncology. All physicians are full-time teaching faculty at EVMS. The integration of physicians with EVMS resident physicians and students enhances patient care and provides an academic advantage unique regionally to EVMS Health Services.

Historically, one quarter to one third of the patient visits to EVMS faculty have been made by indigents and generated either no revenue or less revenue than it cost to provide needed health care. For 2007, EVMS incurred indigent care losses of \$18.8 million. Indigent care losses were partially offset by state general fund support of \$6.2 million. While uncompensated care remains a significant cost to EVMS, the medical school remains committed to providing this care.

In 2006, EVMS Health Services launched a new online service that includes a transportable personal health record for all patients; leading the effort in the Hampton Roads area to empower patients with their own health records. The new service, called iHealth is being delivered in collaboration with U.S. medical societies and other healthcare leaders.

EVMS Health Services is the first health care organization the Hampton Roads area to offer this new patient-centered service.

- *Summary of current productivity*

Summary of Current Productivity: 1997 vs. 2009

Medical School Applications - 5655, 5,169

Medical Students - 411, 458

African-American Medical Students - 25, 11

Residents - 279, 338

Other Graduate Health Professions Students - 156, 385

USMLE-I Pass Rate (first time takers) - 96%, 93% (class of 2011)

USMLE-II Pass Rate (first time takers) - 96%, 97%

EVMS Graduates Choosing Primary Care - 59%, 46%

Basic Science Department Full-Time Faculty - 40, 50

Clinical Science Department Full-Time Faculty - 248, 297

Faculty Turnover Rate (percentage) - 11.7, 6.8

Number of Grant Funded Projects - 226, 385

Total Revenue (in millions) - \$129.6, \$188.92

Practice Plan Revenue (in millions) (HS only) - \$34.7, \$85.8

Extramural Revenue (in millions) - \$23.6, \$37.9

State Revenue (in millions) - \$12.2, \$18.47

Operating Bottom Line (in millions) - \$.26, \$ - .4

EVMSF Endowed Net Assets (in millions) - \$31.8, \$35.6

EVMSF Charitable Funds Raised (in millions) - \$4.6, \$3.4

Net Square Feet of Space (in thousands) - 460, 512

### **Initiatives, Rankings and Customer Trends**

- *Summary of Major Initiatives and Related Progress*

As mentioned previously, the "Strategic Initiative for Research Development at Eastern Virginia Medical School 2006-2011" guides the research enterprise of the medical school. Further details of the focal areas of this initiative follow:

A) Diabetes, Obesity and Metabolic Diseases – The menacing epidemic of diabetes (approximately 20 million adult and juvenile Americans suffer from diabetes), combined with targeted research funding opportunities, make it imperative that the diabetes program at EVMS be strengthened and widened to more extensively encompass basic and clinical investigators. The ultimate aim of this effort will be to increase diabetes prevention, education, and care within the EVMS community. To this end, EVMS will further upgrade the academic profile of metabolic research in diabetes and obesity. This will be achieved by a two-pronged approach: recruiting outstanding new faculty with an interest in basic and translational investigation in diabetes, and revamping and integrating more fully the Strelitz Diabetes Institutes with the mainstream of EVMS.

B) Cancer Biology and Infectious Disease – EVMS has very strong research programs in cancer biology, particularly in prostate and lung. EVMS is in an advantageous position to capitalize on its strength and interrelatedness of cancer

biology and virology by creating a research focus group working on cancer and infectious diseases. There will be three primary goals of the Cancer Biology and Infectious Diseases Research Focus Group: (1) to strengthen collaboration between members of the group; (2) to strengthen collaborations between areas within the focus group and clinicians at Sentara and at other institutions nationwide; and (3) to hasten translation of research findings to clinical trials and treatments.

C) Women's Health and Infant Development – While all of the components necessary to formally establish a Women's Health and Infant Development Research Center are in place at EVMS, additional scientists with emphasis on basic and translational research need to be recruited to provide the necessary critical mass of researchers. Therefore, EVMS will recruit a well-established extramurally funded scientist to lead research within the Department of Obstetrics and Gynecology, and recruit additional well established basic science investigators to the departments of OB/GYN and Pediatrics to capitalize on existing strengths and build an outstanding nationally competitive research program in women's reproductive health and fetal and neonatal development.

D) Heart and Vascular Research – Cardiovascular disease is a problem that lends itself to prevention and therapy for children, mothers and adult men and women. Because of the enormous growing economic impact of heart disease and stroke on the American health care system and across the globe, substantial national resources will be required to find medical solutions to these diseases. With the recent opening of the Sentara Heart Hospital within the medical center, the timing is particularly good to establish this center of research. An EVMS and Sentara interdisciplinary research program could become nationally competitive within a short time. There are many areas of translational research that would foster collaboration across the boundaries of basic and clinical science. For example, women's cardiac care programs have the potential of expanding into basic and clinical science studies on the role of sex steroid hormone actions in the vasculature and myocardium.

As mentioned prior, EVMS is also committed to continuing to build research capacity in medical modeling and simulation. In addition to the success of the Virtual Pathology Stethoscope described earlier, other interim results after the first year of the 2006-2008 biennium include:

- 1) Three patents are pending for medical modeling and simulation researchers;
- 2) Dozens of research articles have been published in peer reviewed journals by medical modeling and simulation researchers;
- 3) A major international conference in modeling and simulation, MODSIM World, was held in Virginia Beach in September 2007 with world-renowned medical modeling and simulation speakers;
- 4) New faculty have been recruited in a variety of medical modeling and simulation specialty areas; and
- 5) Innovative medical modeling and simulation research has been recognized by the U.S. Congress

The success of this important strategic initiative to EVMS is illustrated by the ambitious projects underway or under consideration for expansion. These include: Medical Modeling and Simulation Database (MMSD); Simulator Assessments and Psychological Amplification; Proteomics, Pattern Recognition and Imaging, Pathogen Detection; Medical Imaging, Radiation, and Proton Therapy; MODSIM Conference; Virtual OR and OB/GYN Projects (Labor and Delivery and Fetal Heart Rate); Augmented Patient Technologies (ASP, Skin pathologies, pectus excavatum); Chainsaw Project; Regional Training and Standards Center; and Faculty Recruitment: Psychology, OB/GYN, Radiation Physics, Surgery.

- *Summary of Virginia's Ranking*

Compared to the other sixteen community-based medical schools in the United States, EVMS ranks at or near the top for most measures, with the notable exception of state appropriations where EVMS ranks 15 out of 17. The measures where EVMS ranks at or near the top include: a) Total Revenues, b) Total Expenses and Transfers, c) Local Appropriations, d) Research Grants and Contracts Revenue, e) Practice Plan Revenue, and f) Formal Applications Received. Further, EVMS students continue to achieve the highest average scores of all the state's medical schools on the medical licensing exams. EVMS researchers generate the most extramural revenue and technical revenue transfer of all the universities in eastern Virginia.

- *Summary of Customer Trends and Coverage*

EVMS continues to attract and educate a diverse and academically strong cadre of residents, medical and other health professions students, with enrollment now totaling over 1,000. In addition, EVMS' patient base remains strong, with nearly 300,000 patient encounters annually, of which 16 percent are indigent patients. Research funding is increasing and will grow faster as more faculty are recruited.

EVMS is well positioned to confront the impact of the growing elderly population on its ability to deliver services. Central to this effort is EVMS' Glennan Center for Geriatrics and Gerontology. The Center focuses on the preventive, interventional, and research aspects of age-related diseases. By applying the findings from aging research to intervene in chronic disabilities of aging, The Glennan Center will help older patients maintain the highest possible degree of function and independence and avoid unnecessary and costly institutionalization. Faculty and staff are actively involved in researching vaccines, osteoporosis, Alzheimer's disease, infectious diseases, and endocrinology. EVMS offers a combined residency program for Internal Medicine and Geriatrics. The EVMS clinics in Norfolk and Portsmouth provide services to elderly patients.

### Future Direction, Expectations, and Priorities

- *Summary of Future Direction and Expectations*

EVMS' highest priorities are to maintain its educational excellence and to expand its research and patient care programs. The primary means of fulfilling those priorities are increasing faculty salaries to retain highly productive faculty and recruiting new faculty with funded research and/or superb clinical skills. As mentioned prior, funding provided based on the Commonwealth's Base Adequacy Guidelines and the improved reimbursement from the teaching hospitals has provided the resources necessary to take these steps.

However, demographic and market trends are accelerating the urgent need for this nation to produce more physicians. To meet this end, EVMS will require additional resources to educate more doctors and physician assistants.

EVMS sought additional state annual funding of \$1.2 million in base adequacy funding; \$500,000 for enhancement of modeling and simulation capacities, and \$142 million in capital funds for the construction of a new, 105,000 square foot building to house the biomedical research programs at EVMS in a state-of-the-art facility and consolidate the educational support programs onto its main campus. EVMS received continued base adequacy funding and \$58 million in capital support of its new education/research building project.

- *Summary of Potential Impediments to Achievement*

While EVMS remains confident about its future, there are factors which could severely constrain the medical school.

While growth in EVMS' medical, health professions, and residency programs are necessary to meet the Commonwealth's looming workforce shortage among physicians and other health professionals, the quality of these educational programs will suffer if their growth rate is not matched with commensurate funding to maintain excellence.

Further, EVMS infrastructure needs must be addressed. The two academic buildings that house most of the education and research programs at EVMS are over 30 years old and woefully inadequate to meet contemporary medical and health professions educational needs. The quality of an EVMS education will degrade if these infrastructure needs are not met in the near term.

Finally, the EVMS indigent care burden remains large. While EVMS is committed to providing this public service, it must continue to grow its clinical enterprise to absorb these significant and on-going losses.

### Service Area List

Service Number	Title
274 110 05	Medical Education

### Agency Background Information

#### Statutory Authority

Eastern Virginia Medical School began in the late 1950's when business and community leaders recognized that the health needs of eastern Virginia were not being met adequately and that medical education was an essential part of any long-term plan for improvement. Following several years of study, in 1964 the Virginia General Assembly authorized the formation of the public entity that is now known as EVMS (Chapter 471, 1964 Acts of Assembly as amended in Chapter 478, 2002 Acts of Assembly). The Code of Virginia classifies EVMS as an educational institution and declares it to be a political subdivision of the Commonwealth. EVMS' state charter provides the legal foundation for EVMS to operate as a public, non-profit organization dedicated to medical and health education.

In 1973, EVMS accepted its first class of medical students and, in 1974, all of the region's graduate medical education programs were transferred to EVMS for coordination. Since then, EVMS has developed graduate health professions programs in biomedical sciences, clinical psychology, clinical embryology, art therapy, physician assisting and public health.

#### Customers

Customer Group	Customers served annually	Potential customers annually
Health Professions Students	334	500
Medical Students	446	560
Patient Encounters	274,747	350,000
Residents	310	340

**Anticipated Changes To Agency Customer Base**

[Nothing entered]

**Partners**

Partner	Description
[None entered]	

**Products and Services**

- **Description of the Agency's Products and/or Services:**  
Medical and health professions students, residents, research and patient care
- **Factors Impacting Agency Products and/or Services:**  
There are concerns about both current operations and future developments that the Board of Visitors and the senior management are addressing. Those concerns include: obtaining and managing an appropriate balance among faculty activities and funding resources for education, patient care and research; providing appropriate compensation for diverse faculty and staff activities; expanding faculty development efforts to strengthen the educational programs and to enhance faculty competitiveness, particularly in research; developing more effective strategic affiliations with community hospitals and physicians to strengthen both the faculty practice plans and the educational programs, expanding the financial resources available for both core operations and investment in new programs, facilities and equipment; improving student support services, especially student health insurance and career advising; and improving communications with the many constituencies of the school.
- **Anticipated Changes in Products or Services:**  
We anticipate the number of medical and health professions students, the number of research projects, and the number of patients to continue to increase.

**Finance**

- **Financial Overview:**  
The budget for EVMS was 176 million dollars. State support was \$16 million or 9 percent of the total budget. Patient care still accounts for the largest proportion of the EVMS budget, followed by federal, state and private grants and contracts. Recent State budget reductions reduced the portion of State effort.
- **Financial Breakdown:**

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$16,779,888	\$0	\$16,779,888	\$0
Change To Base	\$0	\$0	\$0	\$0
Agency Total	\$16,779,888	\$0	\$16,779,888	\$0

*This financial summary is computed from information entered in the service area plans.*

**Human Resources**

- **Overview**  
This section does not apply to EVMS
- **Human Resource Levels**

Effective Date	9/1/2009
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Total Authorized Position level	0	
Vacant Positions	0	
<b>Current Employment Level</b>	<b>0.0</b>	
Non-Classified (Filled)	0	breakout of Current Employment Level
Full-Time Classified (Filled)	0	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	0	
Contract Employees	0	
<b>Total Human Resource Level</b>	<b>0.0</b>	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*  
[Nothing entered]
- *Anticipated HR Changes*  
[Nothing entered]

**Information Technology**

- *Current Operational IT Investments:*  
This section does not apply to EVMS
- *Factors Impacting the Current IT:*  
[Nothing entered]
- *Proposed IT Solutions:*  
[Nothing entered]
- *Current IT Services:*

Estimated Ongoing Operations and Maintenance Costs for Existing IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Projected Service Fees	\$0	\$0	\$0	\$0
Changes (+/-) to VITA Infrastructure	\$0	\$0	\$0	\$0
<b>Estimated VITA Infrastructure</b>	\$0	\$0	\$0	\$0
Specialized Infrastructure	\$0	\$0	\$0	\$0
Agency IT Staff	\$0	\$0	\$0	\$0
Non-agency IT Staff	\$0	\$0	\$0	\$0
Other Application Costs	\$0	\$0	\$0	\$0
<b>Agency IT Current Services</b>	\$0	\$0	\$0	\$0

*Comments:*  
[Nothing entered]

- *Proposed IT Investments*

Estimated Costs for Projects and New IT Investments



	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Major IT Projects	\$0	\$0	\$0	\$0
Non-major IT Projects	\$0	\$0	\$0	\$0
Agency-level IT Projects	\$0	\$0	\$0	\$0
Major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Non-major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
<b>Total Proposed IT Investments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

● *Projected Total IT Budget*

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Current IT Services	\$0	\$0	\$0	\$0
Proposed IT Investments	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

[Appendix A](#) - Agency's information technology investment detail maintained in VITA's ProSight system.

**Capital**

● *Current State of Capital Investments:*

Since its inception, EVMS has invested \$148 million in developing its academic facilities as an integrated component of the Eastern Virginia Medical Center. However, most of EVMS campus buildings are more than 30 years old and have not undergone substantial renovations since they were built. Consequently, in 2006 EVMS committed to fund over \$18 million in renovations to its facilities, primarily to upgrade facilities related to its patient care programs, which represent the largest physician practice in eastern Virginia. Of the existing \$166 million investment in the EVMS campus, the Commonwealth as contributed \$1 million. The newly funded MERIT will cost \$80 million, of which, the Commonwealth has provided \$59 million.

● *Factors Impacting Capital Investments:*

While renovation have been completed or are underway in some facilities, the primary education and research building, (Lewis Hall) is woefully inadequate to meet contemporary medical and health professions educational needs as well as provide the sophisticated facilities needed for biomedical research in the 21st century. EVMS does not have sufficient resources to fund a new building on its own and requires assistance from the Commonwealth.

● *Capital Investments Alignment:*

The MERIT (Medical Education and Research in Translation) Project at EVMS supports the mission and strategic direction of the medical school in a variety of ways. MERIT will substantially expand and improve the space available for the education and research programs at EVMS. The MERIT building will provide 105,000 square foot new construction at EVMS that will house biomedical research programs in a state of the art facility and consolidate the educational support programs onto the main campus. MERIT will also provide 87,000 square feet of renovated space needed to accommodate the planned growth in medical and health professions programs. A 400 space parking facility to replace parking lost to the construction of the new building.

**Agency Goals**

**Goal 1**

Cultural Alignment: We will strengthen our entire organization's collective pursuit of our mission, vision, and values.

**Goal 2**

Education: We will enhance the knowledge, skills, and values required for the EVMS community to excel in our chosen

professions and to respond to current and emerging societal needs.

**Goal 3**

Research: We will enhance and strengthen our research enterprise in order to improve community and national health.

**Goal 4**

Patient Care: We will enhance our clinical enterprise to provide the highest quality patient care distinguished by our research and academic clinicians.

**Goal 5**

Affiliates: We will strengthen relationships with our affiliates by determining and delivering value.

**Goal 6**

Finances and Funding: We will ensure ongoing financial stability.

**Goal 7**

Marketing: We will strengthen our brand awareness and reputation to increase preference and support from students, patients, physicians, and the community.

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## Service Area Strategic Plan

**Eastern Virginia Medical School (274)**

3/13/2014 2:37 pm

Biennium: 2010-12 ▼

## Service Area 1 of 1

**Medical Education (274 110 05)****Description**

Eastern Virginia Medical School (EVMS) is dedicated to medical and health professions education, biomedical research, and the enhancement of health care in the Hampton Roads region. EVMS currently enrolls over 400 medical students and over 300 health professions students. Since the state appropriation to EVMS is designated to the EVMS medical education program, the balance of this narrative will focus on activities in the context of medical education.

EVMS' primary goal is the education of compassionate, skillful physicians to serve in a variety of health care and academic settings. Excellence in patient care requires a firm foundation in the medical sciences and clinical skills, combined with an empathetic attitude and the ability to apply scientific methods to the solution of medical problems. The EVMS curriculum is designed to:

- 1) Provide a firm foundation in the medical sciences and clinical skills.
- 2) Teach an approach to medical problem solving using the best available evidence.
- 3) Cultivate habits of independent life-long learning and scholarship.
- 4) Help students appreciate the broad social and economic responsibilities of the medical profession.
- 5) Encourage the development of self-awareness and communication skills.
- 6) Emphasize human values in the practice of medicine.

Affiliated with over 30 health care facilities across the Hampton Roads area, EVMS provides medical services for more than one-quarter of the Virginia population and adjacent segments of northeastern North Carolina. EVMS is highly committed to providing a community-based education focusing on community health needs which will equip students with the experiences most relevant to practicing medicine in the twenty-first century.

Since its inception, EVMS has emphasized the education of Virginia residents. During its first thirty years, over 70 percent of EVMS students have been Virginia residents. During the coming years, EVMS will seek to admit between sixty to seventy percent of its students from Virginia. The student recruitment strategy at EVMS involves close communication with undergraduate pre-medical advisors and students in state and regional universities. Visits to career counseling centers and pre-med clubs and encouragement of field trips to EVMS are among the techniques used to recruit students. This approach has resulted in an applicant pool that yields a diverse, motivated and qualified entering class.

The applicant pool for the medical class that entered in 2007 included 4,895 applicants, of whom 741 were Virginians. Although the applicant pool has declined from its peak of more than 7,000 applicants in 1995, EVMS has more than enough applicants to recruit 115 well-qualified entering students. A limited number of entering slots are committed to joint program candidates from the College of William and Mary, Old Dominion University, Hampton University and Norfolk State University. Past years have seen about twenty students enter EVMS through these programs. EVMS students are diverse in terms of age, gender, ethnicity, and life experiences. This diversity strengthens the educational experience at EVMS.

EVMS enrolls a total of almost one thousand students and residents. The number of faculty (over 300 full-time and 1,000 voluntary), patient encounters (274,747), funded research programs (270), financial resources (annual budget of \$171 million), space (over 500,000 net square feet) and clinical teaching sites support the teaching of EVMS students. However, the fact remains that demographic and market place trends continue to accelerate the need to produce more physicians, physician assistants, and other health professionals. The medical school will increase its enrollments in these programs.

EVMS is committed to producing a diverse physician workforce, although it does not have specific goals for diversity. The gender mix (47 percent female/53 percent male), age mix (31 percent 22 or younger, 54 percent 23-26, and 15 percent over 26) and number of minority students (42 overall, 21 of African-American descent), indicates that EVMS has an appropriately diverse student body. There are role models and support services adequate to maintain EVMS' commitment to diversity.

**Background Information**

### Mission Alignment and Authority

- *Describe how this service supports the agency mission*

EVMS' mission is comprised of education, patient care and research, with community service being integral to each. As the prior service area description details, the efforts to enhance medical education at EVMS further the efforts in these other areas.

EVMS Health Service's (EVMSHS) affiliation with the medical school provides excellent educational opportunities for medical and health professions students. All EVMSHS' practices participate in residency training programs as an extension of their practices. The programs enhance patient care and provide a unique academic advantage benefiting the practice as well as the medical and health professions students and residents.

EVMS' research activities are extensive, providing significant opportunities for medical students to enhance their medical education experience. Likewise, the participation of medical students and residents enhances the research function of the medical school.

Medical student and resident participation in community efforts is part of their medical education at EVMS. These efforts include: volunteerism at indigent care clinics, the Medical Explorers program for high school students, and various outreach programs such as the telemedicine program that regularly broadcasts scheduled grand rounds to local and rural sites. For example, Portsmouth Family Medicine supports several community outreach activities. These activities also form the basis of its longitudinal community medicine experience. These activities include:

- Adolescents in Medicine (AIM) Program – Middle and high school students interested in health care careers are paired with residents for this unique one-on-one mentoring opportunity;
- Domestic Violence Shelter - This clinic is operated by residents at a local safe-house for abused women and their children;
- Homeless Clinic – Developed by a former resident, this clinic is operated through the winter months;
- Kids in Health Careers - Week-long workshop for local high school students interested in medical careers. It introduces various options available in medicine and allows mentoring by residents;
- PAGO Games – PFM helps coordinate events at these local Senior Olympics;
- Sports Physicals – PFM residents provide pre-participation sports physicals for underserved students in Portsmouth and the surrounding area;
- TAR Wars – Residents give presentations to local middle school students as part of this national anti-smoking program;
- Watermen's Clinic - This clinic serves people, known as watermen, who make their living fishing, crabbing, and oystering on the Chesapeake Bay;
- "What's Up Doc" Program – The residency director hosts this television show for seniors, with EVMS residents appearing as guest speakers.

While the above list is impressive, it was felt that the EVMS community was doing much more community service that went unreported. Therefore, in 2007 EVMS conducted a Community Service Survey intended to cast a broad net to identify the entities/events for which EVMS personnel of all categories volunteer and to obtain a first estimate of the total and per person number of hours of service. While more analysis will be done, a brief snapshot of the survey follows.

825 Survey respondents included

90 Faculty

20 Residents or Fellows

117 Staff

587 Students

They reported “Hours of Service” for an average of 32 hours per person per year

Faculty: 21 hours per person

Residents or Fellows: 9 hours per person

Staff: 131 hours per person

Students: 15 hours per person

- *Describe the Statutory Authority of this Service*

Eastern Virginia Medical School began in the late 1950’s when business and community leaders recognized that the health needs of eastern Virginia were not being met adequately and that medical education was an essential part of any long-term plan for improvement. Following several years of study, in 1964 the Virginia General Assembly through Chapter 471, 1964 Acts of Assembly, authorized the formation of the public entity that is now known as EVMS. The state charter (as amended in Chapter 478, 2002 Acts of Assembly) provides the legal foundation for EVMS to operate as a political subdivision of the Commonwealth dedicated to medical and health education. In 1973, EVMS accepted its first class of medical students and, in 1974, all of the region’s graduate medical education programs were transferred to EVMS for coordination. Since then, EVMS has developed graduate health professions programs in biomedical sciences, clinical psychology, art therapy, physician assisting and public health.

### Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Health Professions Students	Health Professions Students	334	500
Medical Students	Medical Students	446	560
Patient Encounters	Patient Encounters	274,747	350,000
Residents	Residents	310	340

#### *Anticipated Changes To Agency Customer Base*

EVMS anticipates the number of medical and health professions students to continue to increase due to the upcoming shortages in the health workforce and EVMS’ opportunities to develop new educational programs. It is also expected that the patient base will increase as EVMS recruits new faculty and strengthens its clinical ties with teaching hospitals.

### Partners

Partner	Description
[None entered]	

### Products and Services

- *Factors Impacting the Products and/or Services:*

[Nothing entered]

- *Anticipated Changes to the Products and/or Services*

[Nothing entered]

- *Listing of Products and/or Services*

- Medical and health professions students, residents, research and patient care

### Finance

- *Financial Overview*

The 2007 budget for EVMS was \$165 million. State support was \$19 million or 11.5 percent of the total budget. Patient care still accounts for the largest proportion of the EVMS budget, followed by federal, state, and private grants and contracts.

As mentioned prior, EVMS’ finances have substantially improved over the past two years. The EVMS Board of Visitors recently (June 12, 2007) approved a \$172 million budget for fiscal year 2008 that includes a projected net excess of \$300,000. It provides up to three percent in salary increases for faculty and staff and five percent increases in resident stipends.

- *Financial Breakdown*

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$16,779,888	\$0	\$16,779,888	\$0
Change To Base	\$0	\$0	\$0	\$0
<b>Service Area Total</b>	<b>\$16,779,888</b>	<b>\$0</b>	<b>\$16,779,888</b>	<b>\$0</b>

**Human Resources**

- *Human Resources Overview*  
This section does not apply to EVMS.
- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
<b>Current Employment Level</b>	<b>0.0</b>	
Non-Classified (Filled)		} breakout of Current Employment Level
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
<b>Total Human Resource Level</b>	<b>0.0</b>	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*  
[Nothing entered]
- *Anticipated HR Changes*  
[Nothing entered]

**Service Area Objectives**

- We will educate medical and health professions students who will be noted for their excellence in practice, human values, collegiality, and scientific curiosity and rigor.

**Objective Description**

The objective ties directly back to the statutory authority that created EVMS (Chapter 471, 1964 Acts of Assembly as amended in Chapter 478, 2002 Acts of Assembly). EVMS is classified as an educational institution dedicated to medical and health education.

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Student pass rates on the national USMLE (United States Medical Licensing Exam) Part I exam comparable to the national pass rates.

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Measure Baseline Value:  Date:

Measure Baseline Description: Current EVMS USMLE Part I Pass Rate Average

Measure Target Description: Score Above the National USMLE Part I Pass Rate

Data Source and Calculation: Three-year averages of EVMS student pass rates on the national USMLE Part I exam comparable to national pass rates

- Student pass rates on the national USMLE (United States Medical Licensing Exam) Part II exam comparable to the national pass rates.

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Frequency Comment: annual exam

Measure Baseline Value:  Date:

Measure Baseline Description: Current EVMS USMLE Part II Pass Rate Average

Measure Target Value:  Date:

Measure Target Description: Score Above the National USMLE Part II Pass Rate

Data Source and Calculation: Three-year averages of EVMS student pass rates on the national USMLE Part II exam comparable to the national pass rates

- Amount of patient care revenue per clinical faculty member

Measure Class:  Measure Frequency:  Preferred Trend:

Measure Baseline Value:  Date:

Measure Baseline Description: Amount of patient care revenue per clinical faculty member

Measure Target Value:  Date:

Measure Target Description: Goals is to increase this figure by 3% annually

Data Source and Calculation: Divide the amount of EVMS Patient Care revenue by the number of full time EVMS clinical faculty.

- We will enhance and strengthen our interdisciplinary research enterprise.

#### Objective Description

This objective is guided by the Dean/Provost's "Strategic Initiative for Research Development at Eastern Virginia Medical School". The focal areas include: 1) Diabetes, Obesity and Metabolic Diseases; 2) Cancer Biology and Infectious Disease; 3) Women's Health and Infant Development; and 4) Heart and Vascular Research.

#### Link to State Strategy

- nothing linked

#### Objective Measures

- Increase, based on a three-year average, of the number of externally-funded research grants and contracts.

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Measure Baseline Value:  Date:

Measure Baseline Description: Number of externally-funded grants and contracts

Measure Target Value:  Date:  Measure Target Description: + 3% externally-funded grants and contracts annually

Data Source and Calculation: Three-year average of the number of externally-funded research grants and contracts

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