

2014-16 Strategic Plan
Eastern Virginia Medical School [274]

Mission

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.

Vision

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

Values

These 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.

Finance

Financial Overview

The budget for Eastern Virginia Medical School (EVMS) for 2016 is approximately \$237.3 million. State support is approximately \$23.5 million, or 10 percent of the total budget. Patient care revenue still accounts for the largest proportion of the budget, followed by federal, state, and private grants and contracts.

Biennial Budget

| | 2015 General Fund | 2015 Nongeneral Fund | 2016 General Fund | 2016 Nongeneral Fund |
|--|----------------------|-------------------------|----------------------|-------------------------|
| Initial Appropriation for the Biennium | 23,504,860 | 0 | 23,504,860 | 0 |
| Changes to Initial Appropriation | 0 | 0 | 0 | 0 |

(Changes to Initial Appropriation will be 0 when the plan is created. They will change when the plan is updated mid-biennium.)

Customers

Anticipated Changes to Customer Base

Current Customer List

| Predefined Group | User Defined Group | Number Served Annually | Potential Number of Annual Customers | Projected Customer Trend |
|---------------------------|-----------------------------|------------------------|--------------------------------------|--------------------------|
| Consumer | Patient Encounters | 401,772 | 403,000 | Increase |
| Higher Education Students | Health Professions Students | 700 | 900 | Increase |
| Higher Education Students | Medical Students | 577 | 600 | Increase |
| Higher Education Students | Residents | 355 | 370 | Increase |

Partners

| Name | Description |
|------|-------------|
|------|-------------|

Agency Goals

- **Cultural Alignment: Strengthen our entire organization's collective pursuit of our mission, vision, and values.**

Summary and Alignment

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

Objectives

- » **Educate medical and health professions students who will be noted for their excellence in practice, human values, collegiality, and scientific curiosity and rigor**

Description

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

Objective Strategies

- Sustain student test performance results

Measures

- ◆ Maintain the three-year averages of Eastern Virginia Medical School student pass rates on the national United States Medical Licensing Exam (USMLE) Part I exam compared to three-year averages of national pass rates.
- ◆ Maintain the three-year averages of Eastern Virginia Medical School student pass rates on the national United States Medical Licensing Exam (USMLE) Part II exam compared to three-year averages of national pass rates.

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

Summary and Alignment

Enhance the knowledge, skills and values required for the Eastern Virginia Medical School community to excel in our chosen professions and to respond to current and emerging societal needs.

Objectives

- » **Educate medical and health professions students who will be noted for their excellence in practice, human values, collegiality, and scientific curiosity and rigor**

Description

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- **Research: Enhance and strengthen our research enterprise in order to improve community and national health.**

Summary and Alignment

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

Objectives

» Increase the use of medical simulation in education

Description

Increase the use of medical simulation in the education of health care professionals.

Objective Strategies

- Increase the use of medical simulators in education and research.

Measures

- ◆ Increase the number of class hours students use medical simulators by two percent annually.

Major Products and Services

Eastern Virginia Medical School's primary "service" is the education of compassionate, skillful health care professionals to serve in a variety of health care and other 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 educational programs at EVMS include: Doctor of Medicine (M.D.), Doctor of Biomedical Sciences (Ph.D.), Doctor of Psychology, a joint program with Old Dominion University and Norfolk State University (Psy.D.), Master of Physician Assistant (M.P.A.), Master of Public Health, a joint program with Old Dominion University (M.P.H. and joint M.D./M.P.H.), Master of Science in Art Therapy and Counseling (M.S.), Master of Science in Biomedical Sciences Research (M.S.), Master of Science in Clinical Embryology and Andrology (M.S.), two Medical Master's Programs (M.S.), the Surgical Assistant Master of Science (M.S.), the Master of Science in Biotechnology (M.S.), the Masters in Laboratory Animal Sciences (M.S.) and the Medical and Health Professions Master in Education (M.S.) program.

In addition to the education programs described above, EVMS operates graduate level medical education internship, residency and fellowship programs that collectively train over 350 individuals each year in specialty fields ranging from family medicine to surgery.

A second "service" is the basic biomedical science, clinical and translational, and community-health research conducted which creates new knowledge, new treatment modalities and speeds medical innovations from the research bench to the bedside.

Finally, the key "service" that Eastern Virginia Medical School provides is the provision of patient care services by its faculty, interns, residents and fellows to the population of the greater Hampton Roads area. These personnel collectively have over 401,000 patient encounters per year.

Performance Highlights

Eastern Virginia Medical School continues to realize significant progress in achieving excellence in education, research and patient care and is well-positioned for further success. The Board of Visitors adopted a Strategic Plan on April 13, 2010 that included a revised Mission Statement as well as a new Vision Statement, a new Values Statement and seven long-term goals. An update to the plan was completed in 2015 that added support for new programs in health professions education, outreach to community faculty and hospitals supporting EVMS, research initiatives in infrastructure, a new Center for Health Analytics and Discovery, and a revision of the Undergraduate Medical Education (UME) curriculum.

One of the key ways that EVMS measures its educational excellence against other medical schools is by comparing the performance of its medical students on the Step 1 and Step 2 United States Medical Licensing Examinations (USMLE) that all United States medical students must take and pass to advance along the medical education continuum. Each calendar year, the medical school compares the rolling three-year averages of EVMS student pass rates on these examinations to the three-year rolling averages of national pass rates. A value of 100 indicates that EVMS student pass rates are equal to the national pass rate. The Medical School is striving for student pass rates on the national USMLE exams comparable to the national pass rates or higher.

Eastern Virginia Medical School's patient care revenue generated each fiscal year by the clinical faculty is another key quality indicator for the medical school. This figure serves as a proxy for the quality of such services as increasing revenue can indicate that the public perceives EVMS clinical providers as being providers of choice in the Hampton Roads medical marketplace and also that the medical school is growing its clinical services in health care specialties that are relevant to the health care needs of the Hampton Roads population. The measure is the amount of patient care revenue per clinical faculty member. Eastern Virginia Medical School has a target to maintain stability in patient care revenue per clinical science faculty member.

The medical school is involved in several efforts to increase the numbers of health care providers in Hampton Roads both to better provide health care access to the general public and to provide preceptor assistance in the training of the next generation of health care providers through community faculty or full-time faculty positions. EVMS is working closely with the new Virginia Health Workforce Development Authority through the Eastern Virginia Area Health Education Center Program to develop new health workforce pipeline programs that will recruit more Virginians, especially those from underserved minority and economically disadvantaged populations, into health careers programs. EVMS partners with local high schools and Medical Explorer programs to encourage STEM education as such subjects also serve as an excellent foundation for health careers studies.

Staffing

| | |
|---|---|
| Authorized Maximum Employment Level (MEL) | 0 |
| Salaried Employees | 0 |
| Wage Employees | 0 |
| Contracted Employees | 0 |

Key Risk Factors

Several factors will have a significant impact on Eastern Virginia Medical School over the next few years:

Facilities: EVMS remains confident about its future; however there are factors that could severely constrain the medical school. The new Harry T. Lester Hall has addressed one of the medical school's two key infrastructure needs by providing new educational and research space. There are other ongoing needs for enhancing the academic information management infrastructure and for additional educational administrative and faculty office space and additional small group learning space. Planning for an additional educational building to address these needs has been included in the six-year capital funding request. Bringing a new academic building online by 2020 is critical to EVMS' continued academic development.

Revenues: Growth in medical, health professions, and residency programs is necessary to meet the Commonwealth's looming workforce shortage among physicians and other health professionals.

Indigent Care: In addition, the indigent care burden remains large. While the medical school is committed to providing this public service, it must continue to grow its clinical enterprise to absorb these significant and on-going losses.

Management Discussion

General Information About Ongoing Status of Agency

Eastern Virginia Medical School's highest priorities are to maintain its educational excellence and to expand its research and patient care programs. The primary means of fulfilling these priorities are increasing faculty salaries to retain highly productive faculty and recruiting new faculty with funded research and/or superb clinical skills. An important element in the medical school's progress has been the substantial improvement in its funding position. In addition to improved reimbursement from teaching hospitals in recent years, beginning in FY 2012 the medical school secured an additional \$3.6 million from the Commonwealth. EVMS now receives a percentage of the Base Adequacy Guidelines funding that is roughly comparable to that received by the medical schools at the University of Virginia and Virginia Commonwealth University, although the levels remain lower and falls \$3.2M below the SCHEV recommendation.

The medical school will continue to pursue the additional capital and financial aid funding that is needed to support its medical education programs. Achieving long-term fiscal stability is an important factor moving forward because 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. Full funding of the Base Adequacy Guidelines and other infrastructure support is essential to achieving this goal in an era of uncertain patient care revenues due to the implementation of the Patient Protection and Affordable Care Act over the next several years and the uncertain nature of the nation's economy. In addition, student loan indebtedness continues to increase at an unsustainable rate as grant resources remain constrained and public policy decisions such as the elimination of subsidized loans for graduate students become effective. This trend may limit the ability of institutions such as EVMS to increase tuition revenue in the years ahead.

Information Technology

A major upgrade to Internet services, quadrupling existing bandwidth, was completed in 2010 and has not been upgraded since then. EVMS maintains an agreement for Internet Services through Network Virginia. The network has very high capacity and can deliver simultaneous transmission of fully interactive voice, data and video services. Gateways currently deployed to the Internet, to the U.S. Department of Energy's ESnet network, and to the Internet2 Abilene network extend the reach of this powerful information resource beyond the bounds of the Commonwealth.

Recent significant upgrades to our email services allowed both faculty and students unlimited storage and both wireless and campus access to their email via computer or smart device.

In addition, direct network connections between EVMS, Sentara Norfolk General Hospital, the Children's Hospital of The King's Daughters and other partnered hospitals exist to facilitate communications in support of shared staff, projects, utilities, and facilities and to support student and resident resource requirements related to library and educational support.

EVMS implemented a virtual web conferencing application allowing for the recording and streaming of classes and other events from our venues. The system is designed to make these activities available to faculty, students and residents, regardless of location or device, both on- or off-campus.

Information technology staff planned for upgrades and oversaw new installations as part of the recent campus renovation and new building efforts. Extensive planning and implementation created a state-of-the-art learning environment for students, faculty and residents.

EVMS' recent information technology focus has been in planning, programming and implementation. Staff continues to develop a student portal

that will enable access to a variety of learning resources from a single site. Planning is ongoing for the purchase and implementation of an integrated student information system.

Estimate of Technology Funding Needs

Workforce Development

EVMS has a lean administrative structure that has proven appropriate for effective medical school administration. The limited turnover that has occurred has not hindered medical school planning and operations. Senior Management includes the President and Provost/Dean of the Medical School, the Vice President and Dean for the School of Health Professions (SOHP), two other Vice Presidents (Administration and Finance, and Diversity and Inclusion) and the General Counsel. The President and Provost/Dean of the Medical School took office in April 2013, the VP and Dean for SOHP in July 1985, the VP for Administration and Finance in March 2002, the VP for Diversity and Inclusion in February 2013, and the General Counsel in June 2006. The Associate/Assistant Deans were appointed at various times, but most have at least ten years tenure. There is substantial tenure among the department Chairs as well, with the average tenure in these positions exceeding eight years.

Physical Plant

Modern facilities are essential to achieving EVMS' mission in the education of new health care providers, the conduct of research and the provision of patient care services. The medical school utilizes 12 key buildings with approximately 781,781 gross square feet of space. Most facilities are located on and near the Eastern Virginia Medical Center campus in downtown Norfolk which also includes Sentara Norfolk General Hospital, the Children's Hospital of The King's Daughters and the Norfolk Department of Public Health.

Eastern Virginia Medical School's newest facility is the Harry T. Lester Hall, dedicated in September 2011. EVMS received \$63.0 million in state bond funding and combined with corporate and individual contributions covered the facility's \$80.0 million cost and related renovations to two nearby structures. The four-story, 100,000 square-foot building is constructed to LEED Silver standards. A highlight of the building is the Sentara Center for Simulation and Immersive Learning, which covers an entire floor and brings together task trainers, computerized mannequins, virtual environments and standardized patients (people trained to portray patients for training purposes) to create more realistic training scenarios. The fourth floor houses a Cancer Research Center, where EVMS scientists are focused on developing new cancer diagnostics, with particular emphasis on the forms of the disease most prevalent in Hampton Roads.

Lester Hall has addressed one of the medical school's two key infrastructure needs by providing new educational and research space to support enrollment increases in the medical education and physician assistant programs. There are other ongoing needs for additional administrative and faculty office space and additional small group learning space. An \$80.0 million request for a new education/administration building has been included in EVMS' six-year capital funding request to the Commonwealth and the building needs to come online by 2020 to support EVMS' academic plans.

Supporting Documents

| Title | File Type |
|-------|-----------|
|-------|-----------|

Sponsored Programs [11004]

Description of this Program / Service Area

Simulation was introduced to the Eastern Virginia Medical School community in 1994 with the establishment of a program using standardized patients (SPs) to teach and assess important clinical skills. Since then the program using standardized patients has grown in size, sophistication, and reputation, and has led to the institution embracing a larger vision of medical modeling and device simulation. In late 2001, the United States Congress formally established the National Center for Collaboration in Medical Modeling and Simulation (NCCMMS) which is a joint project of Eastern Virginia Medical School and Old Dominion University (ODU).

The Eastern Virginia Medical School Program in Medical Modeling and Simulation has three components: the National Center for Collaboration in Medical Modeling and Simulation (NCCMMS), a joint effort with Old Dominion University's (ODU) Virginia Modeling, Analysis and Simulation Center (VMASC) to strategically apply the gains and strategies of modeling and simulation expertise to health care; the EVMS/Sentara Center for Surgical Education, an American College of Surgeons-accredited site for surgical skills education and assessment; and, the Sentara Center for Simulation and Immersive Learning (CSIL), the main teaching and research component located on the medical campus.

Mission Alignment

The services provided by the Eastern Virginia Medical School Program in Medical Modeling and Simulation are supportive of and consistent with the Virginia Higher Education Opportunity Act of 2011 to support research and economic development.

Products and Services

Description of Major Products and Services

Medical and Healthcare Simulators

Conducting research on the effects of simulators in healthcare.

Anticipated Changes

Eastern Virginia Medical School is working with the simulation industry to expand the size of the medical simulation industry in the Commonwealth. Currently there are development projects with Lockheed Martin, SimIS, and MYMIC along with other universities such as Old Dominion University, George Mason University, Virginia Commonwealth University and Virginia Tech.

Factors Impacting

The increasing cost of health care and continuing concerns about patient safety are driving the increasing use of medical simulators.

Financial Overview

The 2016 Budget for Eastern Virginia Medical School is approximately \$237.3 million. State support is approximately \$23.5 million or 10 percent of the total budget. Patient care still accounts for the largest proportion of the budget, followed by federal, state, and private grants and contracts.

Biennial Budget

| | 2015 General Fund | 2015 Nongeneral Fund | 2016 General Fund | 2016 Nongeneral Fund |
|--|----------------------|-------------------------|----------------------|-------------------------|
| Initial Appropriation for the Biennium | 623,586 | 0 | 623,586 | 0 |
| Changes to Initial Appropriation | 0 | 0 | 0 | 0 |

Supporting Documents

Title **File Type**

Medical Education [11005]

Description of this Program / Service Area

Eastern Virginia Medical School is dedicated to medical and health professions education, biomedical research, and the enhancement of health care in the Hampton Roads region. The medical school currently enrolls almost 660 medical students and over 600 health professions students. Since the largest component of state appropriation is designated to the medical education program, the balance of this narrative will focus on activities in the context of medical education.

The medical school's primary goal is the education of compassionate, skillful health care professionals 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 medical education 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, Eastern Virginia Medical School provides medical services to more than one-quarter of the Virginia population and adjacent segments of northeastern North Carolina. The medical school 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, Eastern Virginia Medical School has emphasized the education of Virginia residents. During its first thirty years, over 70 percent of Eastern Virginia Medical School students have been Virginia residents. During the coming years, the medical school will seek to admit at least fifty percent of its students from Virginia. The student recruitment strategy at the medical school 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 the campus 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 2015 included 6,585 applicants, of whom 900 were Virginians. Although the applicant pool has declined slightly from its peak of more than 7,000 applicants in 1995, Eastern Virginia Medical School has more than enough applicants to recruit 150 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 the medical school through these programs. Eastern Virginia Medical School students are diverse in terms of age, gender, ethnicity, and life experiences. This diversity strengthens the educational experience.

Eastern Virginia Medical School enrolls a total of almost 1,600 students and residents. The number of faculty (over 460 full-time and 1,300 voluntary), patient encounters (401,772), funded research programs (347), financial resources (annual budget of \$235 million), space (over 781,000 gross square feet) and 34 clinical teaching sites support the teaching of 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.

The medical school 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 (37 percent 22 or younger, 51 percent 23-26, and 12 percent over 26) and number of minority students (200 overall, 36 of African-American descent), indicates that Eastern Virginia Medical School has an appropriately diverse student body. There are role models and support services adequate to maintain this commitment to diversity.

Mission Alignment

Eastern Virginia Medical School's mission is comprised of education, patient care and research, with community service being integral to each.

Chapter 820, April 2009, to amend and reenact § 2 of Chapter 471 of the Acts of Assembly of 1964, as amended by Chapter 87 of the Acts of Assembly of 2002 and Chapter 658 of the Acts of Assembly of 2008, relating to Eastern Virginia Medical School, appointment of members to the Board of Visitors.

Products and Services

Description of Major Products and Services

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

Anticipated Changes

An increasing reliance on the use of Information Technology for the delivery of educational programs.

Factors Impacting

The increasing demand for physicians and other health care professionals in health workforce and the increasing cost of providing educational programs to the student body.

Financial Overview

The 2016 budget for Eastern Virginia Medical School is approximately \$237.3 million. State support is approximately \$23.5 million or approximately 10 percent of the total budget. Patient care still accounts for the largest proportion of the budget, followed by federal, state, and private grants and contracts.

Biennial Budget

| | 2015 General Fund | 2015 Nongeneral Fund | 2016 General Fund | 2016 Nongeneral Fund |
|--|----------------------|-------------------------|----------------------|-------------------------|
| Initial Appropriation for the Biennium | 22,881,274 | 0 | 22,881,274 | 0 |
| Changes to Initial Appropriation | 0 | 0 | 0 | 0 |

Supporting Documents

Title **File Type**