

2016-18 Executive Progress Report

Commonwealth of Virginia
Secretary of Education

Eastern Virginia Medical School

At A Glance

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.

Staffing 0 Salaried Employees, 0 Contracted Employees, 0 Authorized, and 0 Wage Employees.

Financials Budget FY 2017, \$24.48 million, 100.00% from the General Fund.

Trends Legend ↑ Increase, ↓ Decrease, → Steady

Key Perf Areas → USMLE Part 1 Pass Rates
 → USMLE Part 2 Pass Rates

Productivity ↑ Simulators in Education
 → Patient Care Revenue/Faculty

Legend ↑ Improving, ↓ Worsening, → Maintaining

For more information on administrative key, and productivity measures, go to www.vaperforms.virginia.gov

Background and History

Agency Background Statement

Eastern Virginia Medical School (EVMS) is a community-based academic health center dedicated to medical and health professions education, biomedical research, and the enhancement of health care in the Hampton Roads region through the direct provision of health care services. 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. The Medical School currently enrolls almost 600 medical students and over 700 health professions students. The discovery of new biomedical knowledge is accomplished through the over 350 funded research programs with annual funding of over \$44.0 million in aggregate. Affiliated with more than 30 health care facilities across the Hampton Roads area, EVMS provides medical services to more than one-quarter of the Virginia population through its faculty practice plan and through services provided through affiliates.

In the 1960s, the Hampton Roads region did not have enough physicians. Citizens had to travel to other cities to receive advanced or specialized medical treatment. Farsighted community leaders determined that a medical school would attract physicians to Hampton Roads to serve as faculty members while training the physicians of tomorrow, many of whom would stay in the area to practice. In 1964, the Virginia General Assembly authorized the planning for a proposed medical school. In 1973, the medical school accepted its first class and in 1974 the EVMS Office of Graduate Medical Education was established to coordinate residency training in the region.

Eastern Virginia Medical School was established to address the health workforce needs of the region, state and nation. The Medical School is governed by Title 23.1, Chapter 30, Code of Virginia.

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 Clinical Psychology, a joint program with Old Dominion University and Norfolk State University (Ph.D.), Doctor of Reproductive Clinical Sciences (Ph.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 Reproductive Clinical Sciences (M.S.), two Medical Master's Programs (M.S.), the Surgical Assistant Master of Science (M.S.), Master of Science in Biotechnology (M.S.), Master of Science in Laboratory Animal Sciences (M.S.), the Medical and Health Professions Master in Education (M.S.), the Master in Contemporary Human Anatomy (M.S.) program, and the Pathology Assistant Master of Science (M.S.). Two additional programs are scheduled to begin in August 2017, a Doctor of Health Science (Ph.D.) and the Master of Healthcare Delivery Science (M.S.). A new Masters level program, the Masters in Healthcare Analytics, is scheduled to begin in August 2018.

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 third "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 395,000 patient encounters per year.

Customers

Customer Summary

EVMS anticipates the number of medical and health professions students and residents to continue to increase due to the upcoming shortages in the health workforce and the opportunities to develop new educational programs to respond to the health workforce needs of the Commonwealth. The medical school will work closely with the Virginia Health Workforce Development Authority in crafting responses to Virginia's health workforce needs. It is also anticipated that the patient base served by the medical school will increase as the medical school recruits new faculty and strengthens its clinical ties with teaching hospitals and other facilities in Hampton Roads.

Customer Table

Predefined Group	User Defined Group	Number Served Annually	Potential Number of Annual Customers	Projected Customer Trend
Consumer	Patient Encounters	399,478	403,000	Increase
Higher Education Students	Health Professions Students	700	900	Increase
Higher Education Students	Medical Students	595	600	Stable
Higher Education Students	Residents	368	370	Stable

Finance

Financial Summary

The FY2018 budget for Eastern Virginia Medical School exceeds \$252 million. State support is approximately \$24.5 million which is less than 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.

An important element in the medical school's progress has been the substantial improvement in its financial position. In 2012, EVMS secured an additional \$3.6 million from the Commonwealth of Virginia. Eastern Virginia Medical School now receives an almost comparable percentage of the Base Adequacy Guidelines funding to that received by the School of Medicine at the University of Virginia and Virginia Commonwealth University, although it still lags behind the \$3.2 million in general fund support recommended by SCHEV.

The medical school will continue to pursue the additional capital and financial aid funding that are needed. Achieving long-term financial stability is an important factor for the medical school going forward. In addition to operating support, EVMS needs ongoing capital support for its facilities and equipment.

Fund Sources

Fund Code	Fund Name	FY 2017	FY 2018
01000	General Fund	\$24,475,260	\$24,496,983

Revenue Summary

Eastern Virginia Medical School revenues are derived from multiple sources: state and local government appropriations, faculty practice plan revenue, contracts with affiliated hospitals, endowment and other charitable income, research and service grants, other contracts, and tuition and fees. There is an appropriate balance among the various revenue sources and the resources needed to support the medical school's educational programs. No major changes in the relative proportions of these revenue sources are forecast during the next few years. Specific efforts are underway to produce additional net revenue from practice plan revenues, additional research funding, new educational programs, and increased state support.

Performance

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 an updated Strategic Plan in 2015 that included a revised Mission Statement, a Vision Statement, a Values Statement, and 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. Additionally, EVMS has developed 25 Affiliation Agreements with partner institutions of higher education to develop stronger educational medical and health professions programs.

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). 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 and has achieved 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.

Selected Measures

Measure ID	Measure	Alternative Name	Estimated Trend
M274SA12002	Increase the number of class hours students use medical simulators by two percent annually.	Simulators in Education	Improving
M274SA12007	Maintain the amount of patient care revenue generated annually by the Eastern Virginia Medical School clinical faculty.	Patient Care Revenue/Faculty	Maintaining
M274SA12004	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.	USMLE Part 1 Pass Rates	Maintaining
M274SA12006	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.	USMLE Part 2 Pass Rates	Maintaining

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. The medical school will continue to pursue the additional capital and financial aid funding that are needed. In addition to operating support, EVMS needs ongoing capital support for its current and future facilities including a new 144,000 square foot educational and administrative building planned to go online in the fall of 2020.

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 retain faculty and to absorb these significant and on-going losses.

Agency Statistics

Statistics Summary

The following statistics provide a comprehensive snapshot of the magnitude of EVMS operations during FY 2016. Information for FY2017 will be available after the end of the current academic year and once the annual fiscal audit is published in the fall.

Statistics Table

Description	Value
Medical School Applications	6,716
Medical Students	595
Residents and Fellows (ACGME Approved)	368
Other Graduate Health Professions Students	700
Graduates Choosing Primary Care (percentage)	39
Number of Grant Funded Projects	350
Basic Science Full Time Faculty	49
Clinical Science Full Time Faculty	437
Charitable Funds Raised (millions)	7
Net Square Feet of Space (thousands)	781

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, the medical school secured an additional \$3.6 million from the Commonwealth in FY 2012. EVMS now receives a percentage of the Base Adequacy Guidelines recommended funding that is roughly comparable to that received by the medical schools at the University of Virginia and Virginia Commonwealth University.

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 unreliable patient care revenues, the uncertain future of the Patient Protection and Affordable Care Act and the unstable nature of the nation's economy - state support is essential. 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. 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.

EVMS is working to implement a new Academic Information System designed to transform operations, improve the delivery of services to our users and better position our information systems to respond to the future needs of our institution and community.

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), four other Vice Presidents (Administration and Finance, Diversity and Inclusion, Operations and the Vice President/General Counsel). The President and Provost/Dean of the Medical School took office in April 2013, the VP and Dean SOHP in July 1985, the VP for Administration and Finance in March 2002, the VP for Diversity and Inclusion in February 2013, the VP of Operations in July 2013 and the Vice President/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 781,000 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, 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, educational and faculty office space and additional small group learning space. A \$67 million request for a new education/administration building has

been approved by the Commonwealth and the building should come online by 2020 to support EVMS' academic plans.
