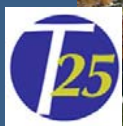


STRATEGIC PLAN

2006-2010

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



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

Part of the Robert C. Byrd
Health Sciences Center



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Strategic Planning Process Overview

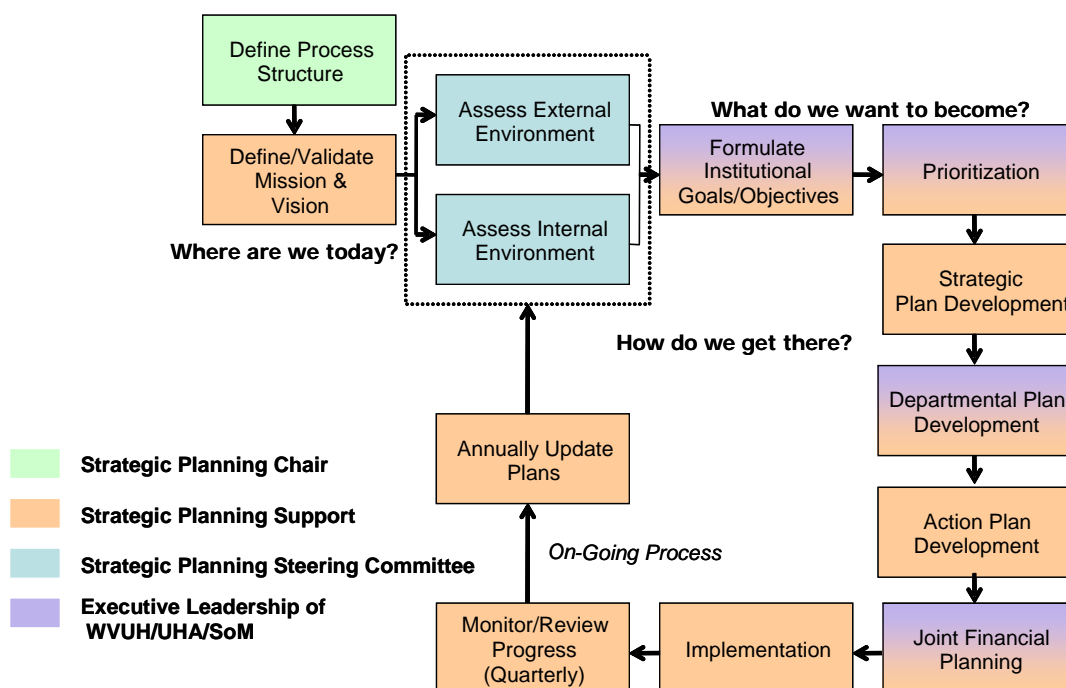
The West Virginia University School of Medicine (WVUSoM) embarked in a strategic planning process in the spring of 2005. At the on-set of this process it was clear that we needed to:

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

The WVUSoM planning process included leadership from West Virginia University Hospitals (WVUH), as well as WVU Medical Corporation (WVUMC). The strategic planning steering committee included:

- **Dr. S. Emery (chair)**, Chair, Orthopaedics
- Gary Murdock (vice-chair)
- Bruce McClymonds, CEO, WVUH
- Dave Salsberry, CFO, WVUH
- Dr. K. Halbritter, VP, WVUH
- Tara Steed-Marsh, AVP, UHA
- Dr. J. Prescott, Dean, School of Medicine
- Dr. J. Neely, CEO, UHA
- Bob Milvet, CFO, UHA
- Jim Hackett, VP, HSC
- Leslie Miele, CAO, School of Medicine
- Fred Minnear, Assistant Dean, Research

This steering committee designed the strategic planning process illustrated below. Please note that it was intentionally designed to be a continuous process.



Strategic Planning Process Overview

After we determined our planning process and governance structure, we developed the vision for the WVUSoM:

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

After our vision was formulated, we completed an internal and external assessment. Part of the assessment was to evaluate our strengths, weaknesses, opportunities and threats (SWOT analysis). The input from the SWOT analysis and external assessment allowed our steering committee to develop a list of three strategic priorities.

- **Priority #1 - Strengthen our State and National Reputation**

To become known state-wide and nationally as a high caliber institution, the West Virginia University School of Medicine must market our successes both internally and externally.

- **Priority #2 - Institutionalize an Achievement Culture**

In order for us to achieve our stated vision, we must move from an “I think we can” to “I know we can” organizational culture.

- **Priority #3 - Expand and Promote Multi-Disciplinary Collaborations**

The West Virginia University School of Medicine must operate as a single organization and not in our traditional silos.

In addition, goals, objectives and indicators were developed for each strategic priority. These critical elements were then reviewed and revised by the WVUSoM Council of Chairs and Associate Deans. The strategic plan was then posted on the School of Medicine’s Intranet site to allow faculty to comment on the content. In the early spring of 06 the strategic plan was finalized, with the understanding that it is an evolving document that will change over time.

The remaining content of this document is dedicated to outlining our strategic planning goals, objectives, and indicators. As you read through the plan, please note that many of the goals are in direct support of our main campus’s 2010 strategic plan that includes the following goals:

- **Goal 1:** Attract and graduate high quality students
- **Goal 2:** Recruit and retain high-quality faculty committed to the land-grant mission
- **Goal 3:** Enhance the educational environment for student learning
- **Goal 4:** Promote discovery and exchange of knowledge and ideas
- **Goal 5:** Improve West Virginia’s health, economy and quality of life

As you read the strategic plan, try and envision our future if all of these goals and objectives were achieved. We can and will become a Top 25 School of Medicine.

WVU School of Medicine Strategic Plan

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Priority #1

Strengthen our State and National Reputation

Goals	Objectives	Indicators
<p>1A: Achieve T-25 and T-100 designation</p>	<p>1A.1 Achieve T-25 and T-100 on public report cards</p> <p>1A.2 Market our successes both internally and externally</p>	<ul style="list-style-type: none"> ✓ WVUSoM will be ranked in at least three categories in US News & World Report rankings ✓ Redesigned website is implemented and maintained on a monthly basis ✓ Distribution of a WVUSoM annual report ✓ Distribution of a monthly newsletter ✓ Implement a WVUSoM Marketing Plan ✓ 10% increase in WVUSoM publications in peer-reviewed journals (after initial baseline study) ✓ 10% increase in WVUSoM presentations at local/state/national conferences
<p>1B: Seize opportunities that improve the health of the state</p>	<p>1B.1 Identify top healthcare issues within the state and develop/recruit for appropriate programs/research</p> <p>1B.2 Assess outreach needs by region and then realign institutional support and funding to meet these needs</p> <p>1B.3 Assist the state with healthcare policy</p>	<ul style="list-style-type: none"> ✓ The development and implementation of action plans that address top health care issues in WV ✓ Health indicators/measures will be determined based on the action plans developed ✓ 10 % decrease in the number of West Virginians who leave the state for care ✓ 10 % increase of WVUSoM students that enter primary care ✓ 10 % increase in WVU physicians that are in locations beyond main campus ✓ 10% increase in referrals to WVUSoM ✓ Quarterly report to the Council of Chairs with regard to healthcare policy and how it will impact the WVUSoM

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Priority #2

Institutionalize an Achievement Culture

Goals	Objectives	Indicators
<p>2A: Recruit and retain faculty, staff, residents, and students with strong credentials</p>	<p>2A.1 Identify and implement mechanisms to strengthen the caliber of students we accept into our undergraduate, graduate, and residency programs</p> <p>2A.2 Identify and implement mechanisms to strengthen the recruitment of high caliber faculty and leaders to WVUSoM</p> <p>2A.3 Identify and implement mechanisms to retain our most qualified faculty, leadership and staff</p>	<ul style="list-style-type: none"> ✓ 10 % increase the number of WV applicants to WVUSoM ✓ 10% increase of both in-state and out-of-state applicants to the WVUSoM ✓ 5% or less re-cycle rate for WVUSoM students due to academic performance ✓ 10% increase in the number of LCME residents accepted at WVUSoM ✓ 10 % increase in offers that are accepted ✓ 10% decrease in faculty and staff turn-over rate
<p>2B: Develop strong and effective leaders</p>	<p>2B.1 Offer leadership development curriculum</p> <p>2B.2 Provide performance feedback to WVUSoM leadership on annual basis</p> <p>2B.3 Create clarity with regard to WVUSoM leadership expectations</p>	<ul style="list-style-type: none"> ✓ 10% increase in internal leadership promotions ✓ 10% decrease in leadership turn-over ✓ 100% of all WVUSoM leadership will receive an annual performance assessment ✓ Annual WVUSoM leadership retreat ✓ Job descriptions for all leadership positions ✓ Annual submission and review of WVUSoM leadership goals

Priority #2

Institutionalize an Achievement Culture

Goals	Objectives	Indicators
2C: Create strong academic, clinical, and research departments	2C.1 Ensure strong educational programs are offered at WVUSoM 2C.2 Identify clinical programs and services that differentiate our organization (e.g. centers of excellence)	<ul style="list-style-type: none"> ✓ Development of an education plan ✓ Implementation of an educational incentive program ✓ Achieve full accreditation of all our residency programs ✓ Increase funding from WVUH for house staff ✓ Achieve full accreditation of our LCME review in Feb 2007 ✓ Maintain a pass rate on all national exams that is greater than the national average ✓ List of clinical strategic planning priorities for 2006-2010 ✓ Review each business plan that is implemented to ensure goals are being met ✓ Department planning documents
2D: Promote a customer service culture	2D.1 Strengthen service excellence culture through the implementation of comprehensive service improvement program and on-going training for all faculty and staff	<ul style="list-style-type: none"> ✓ 10 % increase in patient satisfaction survey results from baseline ✓ 10 % increase in employee satisfaction results from baseline ✓ 10 % decrease in faculty and staff turn-over from baseline ✓ Dissemination of monthly Dean's newsletter
2E: Provide high quality comprehensive healthcare	2E.1 Distinguish WVUSoM on the basis of quality of care provided	<ul style="list-style-type: none"> ✓ Will be determined by departmental indicators selected ✓ Annual report to Council of Chairs with regard to quality indicators that have been monitored

Priority #2

Institutionalize an Achievement Culture

Goals	Objectives	Indicators
<p>2F: Leverage technology for advancement in education, research, and patient care</p>	<p>2F.1 Actively support the development of enterprise wide integrated information technology infrastructure that supports all four missions of the WVUSoM</p> <p>2F.2 Identify and mitigate barriers to the effective use of technology at the WVUSoM</p>	<ul style="list-style-type: none"> ✓ Obtain consensus with WVUH with regard to the vendor of the new clinical information system ✓ Benefits documented are realized 100% utilization of the new clinical information system ✓ Develop of a simulation plan and implementation ✓ Develop and implement an information technology plan for the WVUSoM ✓ WVUSoM Information Technology Plan ✓ WVUSoM shared research equipment plan
<p>2G: Create a strong financial position for the WVUSoM</p>	<p>2G.1 Optimize existing sources of revenue for the WVUSoM</p> <p>2G.2 Improve the financial position of our clinical practice</p> <p>2G.3 Develop alternative revenue sources for the WVUSoM</p>	<ul style="list-style-type: none"> ✓ Annual AAMC comparison and report to Council of Chairs – as well as an action plan to address discrepancies ✓ Report that identifies the cost of GME to the WVUSoM and recommendations on moving forward ✓ Implementation and annual review of new hospital allocation model for WVUSoM departments. Annual approval by Council of Chairs ✓ 10% increase in development funds to the WVUSoM ✓ _____% of departments meet their payor mix goal annually ✓ _____% increase in collections ✓ _____% of faculty meet their agreed upon RVU targets annually - productivity benchmarks will be set equal to MGMA standards for specialty ✓ 10% increase in “other” revenue source for the WVUSoM

WVU School of Medicine Strategic Plan

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Priority #3

Expand and promote multi-disciplinary collaborations

Goals	Objectives	Indicators
3A: Pursue joint program development and strategic planning	3A.1 Develop center and department planning summary documents	<ul style="list-style-type: none"> ✓ Annual development/review of department plan
3B: Enhance research efforts within WVUSoM	<p>3B.1 Enhance research infrastructure at the WVUSoM</p> <p>B.2 Emphasize translational/clinical research</p> <p>3B.3 Emphasize population based research</p> <p>3B.4 Increase research opportunities for WVUSoM students</p> <p>B.5 Obtain National Cancer Institute designation</p>	<ul style="list-style-type: none"> ✓ Clarity with regard to center and department responsibilities ✓ Research facilities plan to be reviewed at Council of Chairs ✓ SRP financial plan to be reviewed at Council of Chairs ✓ Development of formal policies and procedures to be reviewed at Council of Chairs ✓ Quarterly report with regard to SRP initiatives to the Council of Chairs ✓ Development of a Research Equipment Assessment group ✓ Translation/Clinical research plan to be reviewed at Council of Chairs ✓ Translation/Clinical research funding model to be reviewed at Council of Chairs ✓ 20% increase in MD scientists ✓ 20% increase in translational/clinical research funding ✓ 25% increase in clinical trials ✓ Population-based research plan to be reviewed at Council of Chairs ✓ Population-based research funding model to be reviewed at Council of Chairs ✓ 25% increase in population-based research funding ✓ 25% increase in students performing research functions ✓ Annual career day that focuses on research and academics ✓ NCI designation