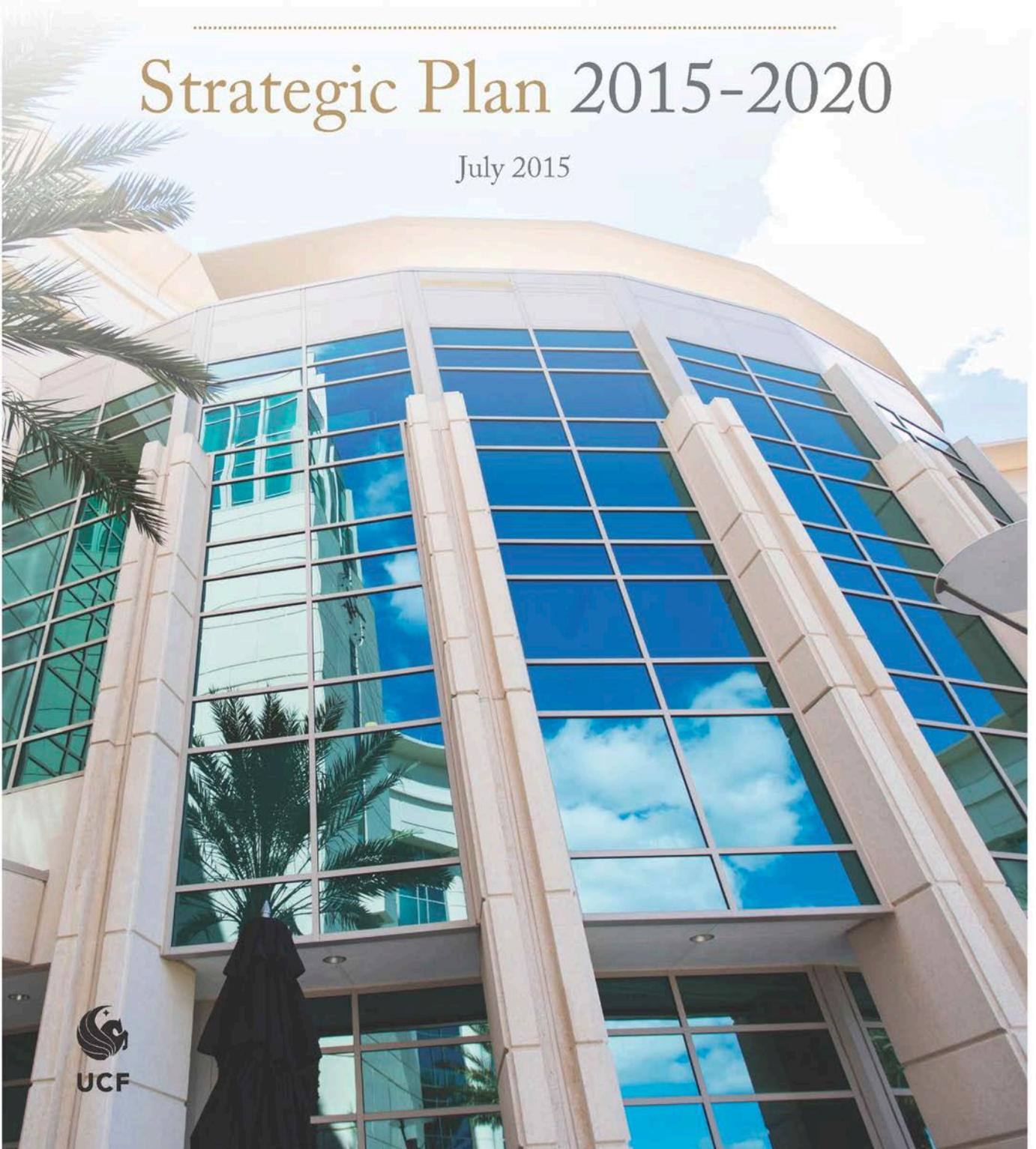


College of Medicine

UNIVERSITY OF CENTRAL FLORIDA

Strategic Plan 2015-2020

July 2015



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Table of Contents

Message from the Dean ii

About the UCF College of Medicine 1

About the Strategic Plan 2

UCF College of Medicine Vision 3

UCF College of Medicine Mission 3

UCF College of Medicine Goals 3

UCF College of Medicine Values 3

UCF College of Medicine Strategies and Initiatives 4

Strategy 1 4

Strategy 2 4

Strategy 3 5

Strategy 4 5

Strategy 5 5

Strategy 6 6

Strategy 7 6

How the Strategic Plan was Developed 7

Strategic Plan Implementation 8

Strategic Plan Summary Chart 9

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Message from the Dean

I am very pleased to share with you the 2015-2020 UCF College of Medicine Strategic Plan. I have been inspired by the dedication that our faculty and staff have demonstrated in establishing this plan. Our collaborative efforts have produced initiatives that clearly identify our goals for continued growth in a manner that exceeds expectations.

The process for developing this Strategic Plan was one of inclusiveness. Leadership identified six areas of focus: Education; Research; Patient Care; Faculty; Integration; and Funding, Resources, and Innovation. Taskforces were then formed and charged to identify key initiatives. All faculty and staff were encouraged to share their ideas with the taskforce members. Opportunities for open fora were organized at each of our college's main sites to collect additional input and information. The Strategic Planning Steering Committee, including Enterprise members and taskforce Chairs, finalized the selection of the initiatives and recommended the final plan to me.

As you review the plan, you'll see it is organized into seven strategies that represent specific areas we believe are necessary for achieving our vision. Each strategy is composed of several initiatives. These strategies and initiatives all tie into our five goals.

We must now implement this plan. Leaders have been identified for each initiative and a Strategic Plan Implementation Steering Committee will be formed to ensure we are making progress in all areas.

I encourage you to read our Strategic Plan and get ready for the next phase of our development as we advance our college's mission, vision, and goals.

Deborah C. German

Deborah C. German, M.D.
Vice President for UCF Medical Affairs
Dean, College of Medicine

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UCF College of Medicine STRATEGIC PLAN 2015-2020

About the UCF College of Medicine

Established in 2006 as a new medical school, UCF's College of Medicine is built on innovation, high-tech learning tools, and a pioneering spirit to educate new doctors and scientists.

As part of a major metropolitan research university, the UCF College of Medicine is fully committed to serving its community and playing a key role in its economic development and quality of life. The college seeks to be extraordinary in all areas of our mission – education, research, patient care, and service – with diversity enhancing everything we do. The creation of the college was a true community effort as we built our medical school—belonging to and supporting the Central Florida community. The UCF College of Medicine is a forward-looking medical school with a culture based on partnerships and collaboration, consistent with UCF's goal to *be America's leading partnership university*.

The strategies and initiatives articulated in the UCF College of Medicine 2015-2020 Strategic Plan prescribe the general blueprint for the next phase of growth for the college. This second strategic plan builds on the first COM strategic plan. The college's mission is comprehensive, its vision ambitious, its goals challenging, and its core values unambiguous. This strategic plan is a map for the future of education, research, and patient care which will continue to direct the college in realizing its aspirations.

Over the past five years, the college has had much success and achieved many accomplishments. The following is a list of some of these key achievements since the 2009-2014 Strategic Plan.

- Employed 686 faculty and staff members.
- Enrolled 2,250 affiliate/volunteer faculty.
- Expanded educational partnerships such that M.D. students now train at 14 different hospital and clinic locations across Florida. Through partnerships with Veterans Affairs (VA), part of every UCF medical student's training includes caring for veterans.
- In the past year, faculty have collaborated with more than 200 organizations across the community, state, nation, and world.
- Established UCF Health, the College of Medicine faculty practice, in 2011. In 2015, opened a second location, and will open a partnership on-site clinic for the Osceola County Sheriff's Office in late 2015.
- Helped over 2,700 Central Florida physicians implement meaningful use electronic health record systems through an \$8.6 million federal grant. Also, we are establishing a self-sustaining practice transformation enterprise.
- Established its first residency program, which is in Internal Medicine, in partnership with the Orlando VA Medical Center and Osceola Regional Medical Center and laid groundwork for future graduate medical education programs. Internal Medicine residency program was awarded accreditation from the Accreditation Council for Graduate Medical Education (ACGME).
- Educated growing number of students:
 - M.D. enrollment has grown 10-fold in the past six years and by 2016-17 will be at full enrollment, educating 480 physicians-in-training a year.
 - Enrollment at the college's Burnett School of Biomedical Sciences is also at a record high of 110 graduate students and almost 3,400 undergraduate students a year.
 - Residency enrollment is now at 33.
- Received external awards of \$83,348,714 since 2007.



UCF College of Medicine STRATEGIC PLAN 2015-2020

- Matched 97% of medical students in first three graduating classes in top programs across the state and country, including Orlando Health, Florida Hospital, Harvard, Johns Hopkins, Emory, Vanderbilt, Georgetown, and Stanford.
- Achieved full accreditation from the Liaison Committee on Medical Education with commendations for diversity and faculty development in 2013.
- Established student-run KNIGHTS free Clinic at Grace Medical Home to assist Orlando's uninsured residents.
- Partnered with the University of Virgin Islands to provide curriculum materials and faculty training for its new medical school – the UCF College of Medicine was selected from among top medical schools for its innovative programs and use of technology.
- Partnered with several regional school districts to enhance middle and high school student preparedness for health careers.

About the Strategic Plan

The 2015-20 Strategic Plan represents the collective aspirations of those in the college. The premise of the plan is to focus on initiatives that are strategic while recognizing that the college is early in its growth and maturity. While some areas may be more operational in nature, others are more long-term and aspirational. The plan is driven by the college's five goals and many of its initiatives help address multiple priorities, in keeping with the college's culture of working together for a common good. The college's five goals are closely aligned with the university's goals.

An inclusive process was used to develop the plan and is described in a later section. The next phase in the strategic planning process is to develop the implementation and monitoring for the strategic plan. As a first step, leaders of each initiative have been identified to lead the college's efforts in each specific area. Additionally, the Strategic Plan Implementation Steering Committee will be formed to continue the strategic planning process over its lifecycle.

The plan is organized into seven strategic priorities that represent specific areas of focus necessary for achieving the ambition of becoming the nation's premier 21st century college of medicine. Each strategy is a broad statement that encompasses groupings of the strategic initiatives developed by the multiple taskforces that were part of their development. These strategies are the foundation for the strategic plan and each supports more than one of the college's goals. The numbering of the strategies and initiatives does not represent a priority listing.

The mission, vision, goals, strategies, and strategic initiatives are presented in the following sections. A summary chart is also provided.



UCF College of Medicine STRATEGIC PLAN 2015-2020

UCF College of Medicine Vision

The University of Central Florida College of Medicine aspires to be the nation's premier 21st century college of medicine.

The UCF College of Medicine will be a national leader in education, research, and patient care, recognized for supporting and empowering its students and faculty to realize their passion for discovery, healing, health, and life, and for its ability to create partnerships to transform medical education, health care, and research.

UCF College of Medicine Mission

The University of Central Florida College of Medicine educates and inspires individuals to be exemplary physicians and scientists, leaders in medicine, scholars in discovery, and adopters of innovative technology to improve the health and well-being of all.

Our patient-centered mission is achieved by outstanding medical care and services, groundbreaking research, and leading edge medical and biomedical education in an environment enriched by diversity.

UCF College of Medicine Goals

GOAL 1: *Excel in medical and biomedical education*

GOAL 2: *Excel in research and discovery in: biomedical sciences, medical education, and health care*

GOAL 3: *Provide outstanding, innovative, patient-centered care while transforming health care delivery*

GOAL 4: *Be America's leading partnership college of medicine*

GOAL 5: *Achieve a diversified, self-sustaining infrastructure to support future operations*

UCF College of Medicine Values

We value the individual worth, dignity, and well-being of those with whom we teach, study, work, and serve. The core values that guide our conduct, performance, and decisions and that form the foundation for our relationships are:

- Excellence—to achieve the highest standards in everything we do
- Integrity—to be honest, ethical, and consistent in our actions
- Patient-centricity—to focus on the health and wellness of patients in all that we do
- Knowledge-centricity—to discover, create, value, evaluate, and share knowledge
- Creativity—to be curious, open, and innovative
- Collaboration—to work together regardless of organizational boundaries
- Communication—to listen and be open and transparent with students, patients, and colleagues
- Diversity—to be inclusive and value differences
- Reverence—to treat each person with respect and dignity and value his, or her, being
- Compassion—to treat others with kindness and empathy
- Dedication—to maintain commitment to the mission
- Service—to understand and respond to the needs of individuals and the community



UCF College of Medicine Strategies and Initiatives

STRATEGY 1:

- ***Build workforce depth to enrich our educational, research, and patient care missions by strategically expanding and supporting the faculty and staff through targeted recruitment, retention, mentorship, and partnership.***

INITIATIVES:

- 1A. Appoint sufficient faculty and staff to support the UCF College of Medicine's teaching mission, build faculty depth, and nurture clinical teaching partners
- 1B. Improve utilization of affiliated and volunteer faculty through the effective management of appointments, faculty development/training, promotion support, mentoring, and other professional development activities
- 1C. Establish an equitable balance in faculty workload across all departments in order to optimize faculty retention and productivity
- 1D. Establish an integrated program for faculty and staff support and development
- 1E. Foster the growth of an interactive, engaged, and research-intensive faculty in the College of Medicine

STRATEGY 2:

- ***Maximize learning opportunities and environments for all our students and residents in the medical and biomedical sciences programs.***

INITIATIVES:

- 2A. Ensure appropriate and sufficient facilities for undergraduate and graduate education in the Burnett School of Biomedical Sciences, enhancing infrastructure and the resources needed to promote an outstanding learning environment
- 2B. Build bridges between clinical and basic science education to support the medical and biomedical sciences programs
- 2C. Expand graduate medical education and continuous professional development programs and opportunities
- 2D. Improve technology and pedagogic strategies to enhance innovative learning by expanding laboratory, simulation, videoconferencing, and off-site training
- 2E. Enhance infrastructure and educational processes that encourage critical thinking, communication skills, self-directed learning, and scholarly achievement by all COM learners



STRATEGY 3:

- ***Build an outstanding and innovative research enterprise.***

INITIATIVES:

- 3A. Develop a supportive and cutting-edge research infrastructure that is a foundation for future excellence in COM biomedical and clinical research
- 3B. Increase extramural funding by expanding the depth and breadth of COM research programs
- 3C. Expand the research workforce including pre- and post-award staff, research staff, technical and engineering support, non-tenure track faculty, medical students, and MS/PhD graduate students

STRATEGY 4:

- ***Expand the Clinical Enterprise strategically and intentionally to become a preeminent clinical provider and resource in Central Florida focused on providing the highest quality patient care.***

INITIATIVES:

- 4A. Establish and define a roadmap for the Clinical Enterprise including specialized centers of excellence, expanding the service area and scope of services provided, and identifying and hiring faculty focused on specific clinical initiatives and translational research programs
- 4B. Implement innovative care delivery models and best practices which advance and transform healthcare
- 4C. Establish a relevant, impactful brand identity for UCF Health that leverages UCF COM reputation, partnerships and community support, and assertively markets its clinical services

STRATEGY 5:

- ***Build a UCF COM academic medical center that includes a teaching and research hospital at the UCF Health Sciences Campus at Lake Nona to provide a collaborative resource for education, research, and patient care.***

INITIATIVE:

- 5A. Develop the foundation to build a transformative healthcare delivery, teaching, and research hospital – develop plans, and identify resources and partners



STRATEGY 6:

- ***Pursue opportunities for collaboration and partnership that advance the college's missions of education, research, and patient care.***

INITIATIVES:

- 6A. Unite UCF's health-related disciplines and programs; pursue creating a UCF Division of Health Affairs to maximize integration, collaboration, efficiency, and utilization of resources, and capitalize on synergies of health-care programs
- 6B. Establish the Office/Department of Population Health to serve as a leader, resource, and catalyst for population and public health-related activities and community engagement across our education, research, clinical, and community service missions
- 6C. Develop the Health Innovations and Partnerships Program with the goal of fostering multi-disciplinary research, partnerships, and entrepreneurship by COM faculty with researchers, both within and outside UCF, to develop advances in healthcare
- 6D. Strengthen our partnerships with established healthcare systems by developing collaborative residency and research programs, promoting joint faculty hires, increasing clerkship opportunities, and participating in national research protocols

STRATEGY 7:

- ***Create strategies to strengthen and diversify infrastructure and sources for long-term support for the college and its missions.***

INITIATIVES:

- 7A. Increase clinical revenues to cover the UCF Health cost and provide a source of additional revenue for other educational, research, and clinical endeavors
- 7B. Build a cultural commitment to philanthropy across all COM missions
- 7C. Advance and integrate technical infrastructure to connect people, technology, and information across our education, research, and clinical missions



How the Strategic Plan was Developed

The UCF College of Medicine 2015-2020 Strategic Plan was developed through an extensive and inclusive process. The college leadership reviewed and reaffirmed the college's mission, vision, and goals. The leadership team then reviewed the 2009-2014 Strategic Plan with the purpose of identifying strategic areas that remain relevant to the focus of the college. Through planning meetings and discussion, the leadership team identified six areas of focus for the strategic plan – Education; Research; Patient Care; Faculty; Integration; and Funding, Resources, and Innovation. The first three areas directly represent each of the college's missions, while the other three areas were specifically selected to ensure integration of the missions and identify opportunities for collaboration and partnership within the university, region, nation, and world.

Six taskforces were initiated to lead the recommendation and development of initiatives in each of these areas. Each taskforce was charged with developing three to five initiatives for its specific area of focus. Faculty and staff were invited to participate in the taskforces through self-nomination or were nominated by others. Ninety-one faculty and staff members expressed interest in serving on a taskforce. The membership was selected to ensure diverse and comprehensive representation from across the college. The taskforce members also served as "ambassadors" of the strategic plan – all faculty and staff members were encouraged to share their ideas and thoughts with any of the taskforce members.

Concurrently, several open fora were facilitated by the Dean of the College of Medicine and Vice President for Medical Affairs, at each of the college's main sites (Lake Nona, Main Campus, and UCF Health) to provide additional opportunity for faculty, staff, and students to participate in the strategic planning process. The discussions from the open fora were also shared with the appropriate taskforces to help inform the selection and development of the proposed strategic initiatives. These comprehensive discussions culminated with the creation of 26 initiatives, which have been organized into 24 initiatives under seven strategic initiatives.

The Strategic Planning Steering Committee, which consists of the Enterprise and the Chairs of each of these taskforces, reviewed, ranked, and consolidated the proposed initiatives with the purpose of finalizing the selection of initiatives to constitute the 2015-20 strategic plan. This committee was responsible for recommending the final plan to the Dean of the College of Medicine and Vice President for Medical Affairs.



Strategic Plan Implementation

The implementation phase is an essential component of the strategic planning process. The Strategic Planning Implementation Committee has been established to develop an implementation plan. The committee consists of the Strategy Leaders who have been designated as the responsible parties for each of the seven strategies. These individuals are listed below. The committee also includes a small coordinating group to help facilitate the process for developing and executing the implementation plans. The committee will also be responsible for developing a communication plan to provide periodic updates on the progress of the strategic plan.

Strategy Leaders

| | |
|------------|---|
| Strategy 1 | Associate Dean for Faculty and Academic Affairs |
| Strategy 2 | Associate Dean for Faculty and Academic Affairs Director, Burnett School of Biomedical Sciences Assistant Dean for Graduate Medical Education |
| Strategy 3 | Associate Dean for Research |
| Strategy 4 | Associate Dean for Clinical Affairs Associate Vice President for Administration, Finance, and Operations |
| Strategy 5 | Vice President for Medical Affairs |
| Strategy 6 | Associate Dean for Faculty and Academic Affairs Associate Dean for Research Associate Dean for Clinical Affairs Associate Vice President for Medical Affairs |
| Strategy 7 | Associate Vice President for Administration, Finance, and Operations |



UCF College of Medicine STRATEGIC PLAN 2015-2020

| | Goal 1 | Goal 2 | Goal 3 | Goal 4 | Goal 5 |
|---|--------|--------|--------|--------|--------|
| Goal 1: Excel in medical and biomedical education | | | | | |
| Goal 2: Excel in research and discovery in: biomedical sciences, medical education, and health care | | | | | |
| Goal 3: Provide outstanding, innovative, patient-centered care while transforming health care delivery | | | | | |
| Goal 4: Be America's leading partnership college of medicine | | | | | |
| Goal 5: Achieve a diversified self-sustaining infrastructure to support future operations | | | | | |
| Strategy 1 | | | | | |
| Build workforce depth to enrich our educational, research, and patient care missions by strategically expanding and supporting the faculty and staff through targeted recruitment, retention, mentorship, and partnership. | X | X | X | X | |
| 1A. Appoint sufficient faculty to support all missions of the college | X | X | X | | |
| 1B. Improve utilization of affiliated and volunteer faculty | X | | | X | |
| 1C. Establish an equitable faculty workload balance | X | X | X | | |
| 1D. Establish an integrated program for faculty support and development | X | X | X | | |
| 1E. Foster the growth of an interactive, engaged, and research-intensive faculty | | X | | | |
| Strategy 2 | | | | | |
| Maximize learning opportunities and environments for all our students and residents in the medical and biomedical sciences programs. | X | | | | X |
| 2A. Ensure appropriate and sufficient facilities for undergraduate and graduate education | X | | | | |
| 2B. Build bridges between clinical and basic science education | X | | | | |
| 2C. Expand graduate medical education and continuous professional development programs and opportunities | X | | | X | |
| 2D. Improve technology and pedagogic strategies to enhance innovative learning | X | | | | |
| 2E. Enhance infrastructure and educational processes that encourage critical thinking, self-directed learning, and scholarly achievement | X | | | | X |
| Strategy 3 | | | | | |
| Build an outstanding and innovative research enterprise. | | X | | | X |
| 3A. Develop a supportive and cutting-edge research infrastructure | | X | | | |
| 3B. Increase extramural funding | | X | | | X |
| 3C. Expand the research workforce | | X | | | |
| Strategy 4 | | | | | |
| Expand the Clinical Enterprise strategically and intentionally to become a preeminent clinical provider and resource in Central Florida focused on providing the highest quality patient care. | | | X | | X |
| 4A. Establish and define roadmap for the Clinical Enterprise | | | X | | X |
| 4B. Implement innovative and transformative care delivery models and best practices | | | X | | X |
| 4C. Establish a relevant, impactful brand identity for UCF Health | | | X | | X |
| Strategy 5 | | | | | |
| Build a UCF COM academic medical center that includes a teaching and research hospital at the UCF Health Sciences Campus at Lake Nona to provide a collaborative resource for education, research, and patient care. | X | X | X | X | X |
| 5A. Develop the foundation to build a transformative healthcare delivery, teaching and research hospital | X | X | X | X | X |
| Strategy 6 | | | | | |
| Pursue opportunities for collaboration and partnership that advance the college's missions of education, research, and patient care. | X | X | X | X | X |
| 6A. Unite UCF's health-related disciplines and programs and pursue creating a UCF Division of Health Affairs | X | X | X | X | |
| 6B. Establish the Office/Department of Population Health | X | X | X | X | |
| 6C. Develop the Health Innovations and Partnerships Program | | X | | X | |
| 6D. Strengthen our partnerships with established healthcare systems | X | X | X | X | X |
| Strategy 7 | | | | | |
| Create strategies to strengthen and diversify infrastructure and sources for long-term support for the college and its missions. | X | X | X | | X |
| 7A. Increase clinical revenues | X | X | X | | X |
| 7B. Build a cultural commitment to philanthropy | X | X | X | | X |
| 7C. Advance and integrate technical infrastructure | X | X | X | | X |