We are here today to charge the COM Strategic Planning Committee of the whole. That committee is composed of all of the members of each of the four specifically focused committees. Your charge is very simple, to create the future of our College of Medicine. Nothing more, but nothing less.

Because of the intelligence, creativity and industry of our faculty and staff; because of our robust culture of responsibility and productivity uniquely combined with cooperation and collaboration, we have an excellent College of Medicine. Pretty darned remarkable for a small, geographically isolated, rural state with little funding for its College of Medicine. Quite a testament to the quality of our people.

However our environment is changing. Nationally, federal research support has changed. Funding from the NIH, which our very success at makes us more dependent upon, has decreased rather dramatically against inflation, while funding for PCORI, which we have not sought, has grown steadily. Regionally, the Western Connecticut Health Network (Danbury) and the University of Vermont Heath Network have grown markedly, offering us a potential solution to the historic restriction of our clinical teaching and research by the limited patient base available in Burlington.

Locally the institution of Incentive Based Budgeting by UVM allocates all university income and expense to the colleges, producing a more negative budget for the College of Medicine, but more opportunity to generate revenue through non-doctoral educational programs.

Like most medical colleges today, our College must adapt to these changes. Fortunately, because we have been rigorous in our budgeting, including some modest recent cuts, we have a balanced budget today and we have resources reserved for needed investments. In other words, we have some time to plan and some resources to invest in implementing the plan. If we act now we can master our changing environment; if we do not we will be at its mercy. Your job is to create that plan.

Develop a plan that harnesses the intelligence, creativity and industry of our people to attack the challenges and exploit the opportunities in our new environment. Develop a plan that takes advantage of our ability to cooperate and collaborate to assemble new research and educational programs and seize the growing opportunities for team science and education. Develop a plan that is nimble because our environment will continue to evolve. Develop a plan which is grounded in fact and specific enough to act upon. One that will take the College to the bright future it deserves.

I’m gratified that 250 of your colleagues volunteered to serve on our strategic planning committees. I congratulate you on being selected as one of 50 to work on these committees. I am confident that you are capable of this task and optimistic that you will succeed.
Research Committee A

Creating a Vision for our Future Research
Russell Tracy, PhD, Senior Associate Dean for Research

I. Strengths & Collaborations
   A. Relationships between Centers & Departments

II. Health Care Delivery Research
   A. CTR / CTSA
   B. PCORI / CMMI

III. Clinical Research
   A. Network Research UVMHN & WCHN
      1. Single IRB
      2. Single Trials infrastructure

IV. Cores
   A. Inventory of large equipment outside of cores

V. PhD Education
Research Committee B

Connecting the Vision to the Finances to make it Possible
Brian Cote, MBA, Senior Associate Dean for Finance

I. Enhancing current sources
   A. Grantsmanship
   B. Mentorship by individual & groups

II. Diversifying Sources of Funding
   A. Corporations & Foundations
   B. Tech Transfer, SPARK & SBIR
   C. Upstream Funding

III. Align current commitments & resources
   A. Cores & Departmental Shared Resources
   B. Current Departmental Commitments
Research Committees

I. Challenges
   A. History and Status of Research Funding & Faculty
   B. History and Status of PhD Program & its Funding

II. Opportunities
   A. Strengths & Collaborations
   B. Health Care Delivery Research
   C. Clinical Research across our networks
   D. Cores
   E. PhD Education
The effect of declining federal support for research on our College

**COM Extramural (Total) Funds**
- declined by 23% in constant (1981) dollars from 2005 to 2014

**Tenure Track Faculty**
- have declined by 20% from 2005 to 2014
Education Committee A

Developing Non-doctoral Courses and Programs

Jan Carney, MD, Associate Dean for Public Health

I. Masters, Online & Post Bac programs

II. Support for developing new courses / programs
   A. Teaching Academy
   B. Continuing & Distance Education
   C. Navigation of Approval Process
Expanding Education across our Health Networks

William Jeffries, PhD, Senior Associate Dean for Education
Claude Deschamps, MD, Senior Associate Dean for Clinical Affairs

I. Medical Students
II. Residents & Fellows
III. New types of Students
Network Integration Committee

I. Needs
   A. Capacity for medical students: decompress current clinical education sites and/or add medical students?
   B. Revenue from medical education: clinical campus, IBB subvention
   C. Faculty development for new teachers

II. Opportunity
   A. More faculty, more patients
   B. Leverage network to expand/add residencies
   C. Add other types of learners

III. Progress
   A. UVMHN integration planning process
   B. Family Medicine Residency program
   C. Emergency Medicine Residency groundwork
   D. WCHN
Next Steps

I. Needs/SWOT analysis
II. Align UVMHN planning report with COM Goals
III. Workforce analysis
IV. Patient population analysis
V. Propose:
   A. Optimal size of medical student population based on workforce/patients
   B. MD Curricular changes needed to adapt to new realities
   C. Non-medical student learners/programs that could be possible within network
   D. Faculty development plans that leverage Teaching Academy and Network infrastructure
Strategic Planning Timeline

May 2015
Overall Committee Charged

June 2015
Individual Committees Charged

June-August 2015
Committees Meet

Sept-Oct 2015
Committees Reconvene

September 2015
Retreat

November 2015
Committee Reports due to Executive Committee

Nov - Dec 2015
Executive Committee Reviews
COMAC and Faculty Reviews

Jan - April 2016
Implementation Planning for FY17