A MESSAGE FROM THE CHANCELLOR

The University of Kansas aims to be recognized as a top-tier public international research university through educating leaders, making discoveries that will change the world, and improving the health of all. This is the inspiration for our strategic plan. A world-class medical center is integral to that plan.

The University of Kansas Medical Center’s strategic plan charts a transformation and reflects top priorities for the next five years. It was crafted under the dedicated leadership of Executive Vice Chancellor Barbara Atkinson, MD, who guided the entire KU Medical Center community in crafting this plan. I am extremely grateful for her service and for the commitment of all those who participated.

Working together, KU Medical Center has defined a clear path forward. As we embark, our success will be measured in the lives we change and save; by the jobs we create and the communities we strengthen; and by the lifetimes brightened through education and research.

Bernadette Gray-Little, PhD
Chancellor, University of Kansas
A NOTE ABOUT THIS REPORT

Without question the University of Kansas Medical Center is privileged to be one of this country’s fastest-rising academic medical centers. However, to sustain and enhance our institution for the years ahead, we have an obligation to critically assess the role that we can play in the future of medical education, clinical care and research, and our impact on improving the health of our region, state, country and world.

The unprecedented growth our Medical Center has seen in the last decade, the expansion of our education, research and clinical initiatives, state budget constraints, and the impact of national health reform necessitated that we engage in a process that would allow us to confirm our core values, define our goals, and establish strategic priorities.

That is why we embarked on a comprehensive strategic planning process. Our goal was to develop a strategic plan that would chart our ambitious collective future. We wanted to identify our institutional priorities for the next five years and develop an implementation plan and timeline.

Hundreds of KU Medical Center faculty, staff and students worked tirelessly to put together a plan that will energize and direct our institution in the years to come. This booklet provides an explanation of the maps we created to guide us forward. As we move into the implementation phase, I invite all of you to follow our progress on the KUMC Leadership web page at kumc.edu.

Barbara Atkinson, MD
Executive Vice Chancellor, University of Kansas Medical Center
Executive Dean, University of Kansas School of Medicine
INTRODUCTION

Beginning in December 2010, the University of Kansas Medical Center (KUMC) embarked on a year-long strategic planning effort. The schools of Nursing, Medicine and Health Professions, as well as the yet-to-launch School of Public Health and a planning group focused on Engaging Scholarship with Public Service, all completed strategic “maps” identifying goals and outlining steps to accomplish those aspirations. The effort coincided with similar planning on the Lawrence campus.

This report provides a brief summary of KUMC’s Strategic Plan for the period 2011 through 2016. It includes the following major elements:

- Mission of the University of Kansas Medical Center
- Strategic Map for the University of Kansas Medical Center
- Explanation of the Strategic Map – the rationale for each strategic goal and its supporting strategies.

THE UNIVERSITY OF KANSAS MEDICAL CENTER’S MISSION

An organization’s mission is a concise statement of why it exists, its reason for being. It is an enduring statement that usually remains the same for many years, providing long-term direction and continuity for the organization. The mission of the University of Kansas Medical Center is to serve Kansas through excellence in education, research, patient care and outreach.

- Education: KUMC strives to educate exceptional health care professionals through a full range of undergraduate, graduate, professional, post-doctoral and continuing education.
- Research: KUMC seeks to advance the health sciences through world-class research.
- Patient Care: KUMC provides compassionate and state-of-the-art patient care in an academic medical center environment.
- Outreach: KUMC works with Kansans and their communities to improve health and health care across the state.
The Strategic Map for the University of Kansas Medical Center summarizes KUMC’s strategy for 2011 through 2016. This strategy includes the following key elements:

- The central challenge, depicted as an oval at the top of the map, is the focal point of KUMC’s strategy: “Provide leadership to shape the future of health and health care.”
- KUMC’s goals, depicted in bold under the central challenge, are critical to meeting the central challenge.
- KUMC’s strategies, depicted in boxes under each goal, describe the key approaches that will be taken to achieve each goal.
- Three cross-cutting goals along the bottom of the strategic map differ from those at the top of the strategic map in two ways:
  ◊ They appear at the bottom of the strategic map to show they are foundational to the strategy.
  ◊ They span the strategic map from left to right in order to indicate that efforts to implement the cross-cutting priority need to be embedded in efforts to implement the other six strategic priorities at the top of the map.

UNIVERSITY OF KANSAS MEDICAL CENTER
STRATEGIC MAP: 2011-2016

Provide Leadership to Shape the Future of Health and Health Care

Goal A
Continuously Advance Educational Excellence
- Implement effective interprofessional education
- Emphasize recruitment, development and retention of outstanding educators
- Provide the optimum portfolio of high quality academic programs
- Continue to recruit, retain and graduate outstanding students

Goal B
Strengthen Research Quality and Impact
- Implement a strategic approach to research prioritization and investment
- Optimize research leadership, education, entrepreneurship and productivity
- Integrate basic, translational and clinical and outcomes research
- Enhance the alignment of research initiatives across schools and missions

Goal C
Work as a Campus to Achieve Strategic Clinical Mission Growth
- Optimize structure and decision making
- Align schools, practice plans and key clinical partners
- Continue to improve access, quality and safety
- Evaluate and invest in key priorities

Goal D
Elevate and Align Outreach and Community Engagement
- Create an organization for supporting, coordinating and communicating outreach
- Strengthen community engagement to serve the needs of Kansas
- Promote a culture where engaged community-based scholarship is valued
- Increase coordination of outreach across missions, campuses, schools and communities

Goal E
Increase Organizational Adaptability and Resilience
- Create and implement a comprehensive facilities master plan
- Leverage emerging technology and create tools to drive success
- Secure, develop and retain leadership at all levels to thrive in an era of challenge
- Foster a collaborative culture of innovation, adaptability and sustainability

Goal F
Secure and Optimize Resources Aligned with Strategic Priorities
- Implement creative approaches to secure financial resources
- Increase administrative effectiveness by optimizing business processes
- Foster collaborations across missions and units to leverage resources
- Ensure effective allocation of human, financial and physical resources

Goal G
Increase diversity, cultural competence and professionalism across KUMC

Goal H
Strengthen communication, alignment, collaboration and synergy internally and externally

Goal I
Create and implement a multi-level dashboard that demonstrates quality, value and economic benefit to the state and region
Advancing educational excellence requires continuous innovation and improvement. KUMC will:

- Implement effective interprofessional education – both by working across departments within each school and by developing and implementing effective approaches to interprofessional education across schools and campuses.

- Emphasize the recruitment, development, retention and support of outstanding educators.

- Continue to provide an optimum portfolio of high quality academic programs – adapting KUMC’s program offerings in response to changes in the health care environment, the evolving health needs of Kansas and the region, and the changing needs of students.

- Continue to recruit, retain and graduate outstanding students in all KUMC schools and programs, maintaining and enhancing KUMC’s distinctiveness.

**Metrics**

1. By 2016, KUMC will increase the number of physician graduates going into a primary care specialty from 35.8 percent to 40 percent.

2. By 2016, KUMC will increase by 5 percent the number of health professions students having academic training experiences in rural Kansas.

3. By 2016, KUMC will achieve a graduation rate of 95 percent.

4. Each year, the KU School of Nursing and the KU School of Health Professions will maintain at least four academic degree programs in *U.S. News & World Report*’s top 25 rankings of all public universities.

5. By 2016, the KU School of Medicine will achieve ranking as a *US News & World Report* top 25 school in rural medicine.

6. By 2016, KUMC will increase student participation in interprofessional learning experiences to 100 percent.
GOAL B
STRENGTHEN RESEARCH QUALITY AND IMPACT

This goal and the strategies that support it focus on KUMC’s research mission. KUMC will:

- Implement a strategic approach to research prioritization and investment in order to ensure that KUMC’s resources are focused in those areas where they can shape the future of health and health care.

- Work to optimize research leadership and research education through a spirit of entrepreneurship and improvements in research productivity, making sure the best talent is in place to lead the research effort and focusing significant effort on the education of outstanding researchers.

- Continue to integrate basic, translational, clinical and outcomes research, ensuring that the synergy among these efforts results in high value discoveries that shape the future of health and health care.

- Enhance the alignment of research initiatives across KUMC schools and missions in order to optimize research effectiveness and efficiency.

Metrics

1. By 2016, KUMC will increase sponsored research expenditures from $89.7 million in 2010 to $110 million.

2. By 2016, the KU School of Medicine will be ranked in the top 25 public medical schools for NIH funding.

3. By 2016, KUMC will increase the number of faculty in national leadership positions by 10 percent (e.g. positions on the editorial boards of publications; elected officers of national societies; members of NIH study sections).

4. KUMC will continue its extraordinary percentage of tenured or tenure-track faculty, currently 75 percent, who are principal or co-investigators on active grants.
GOAL C
WORK AS A CAMPUS TO ACHIEVE STRATEGIC CLINICAL MISSION GROWTH

This goal and the strategies that support it recognize the importance of achieving strategic growth of the clinical enterprise by working effectively as a campus. KUMC will:

- Work to optimize structure and decision making within KUMC schools and among its key partners on the Medical Center campus.
- Increase the alignment of its schools and their practice plans with key clinical partners both on the campus and throughout the state.
- Continue to expand access to outstanding care, improve the quality of patient care, and enhance patient safety.
- Continuously evaluate the key priorities that KUMC invests in to optimize the future of health and health care in Kansas and the region.

Metrics

1. By 2013, renegotiate the Affiliation Agreement between KUMC, The University of Kansas Hospital and the University of Kansas Physicians. Goals of this new agreement:
   - Realign the clinical enterprise to reduce waste and redundancy and improve efficiency
   - Streamline decision making and strategic investment
   - Improve effectiveness across the campus.
2. Implement key aspects of the new Affiliation Agreement within one year of signing the agreement.
3. By 2016, KUMC will demonstrate a 10 percent growth in clinical volume.
Goal D

ELEVATE AND ALIGN OUTREACH AND COMMUNITY ENGAGEMENT

This goal and the strategies that support it recognize the need to elevate the attention to and visibility of KUMC’s outreach and community engagement work. KUMC will:

- Create an organization that can effectively support, coordinate, and communicate outreach efforts to ensure that KUMC’s outreach activities are effective and efficient in shaping the future of health and health care.

- Strengthen community engagement as an essential part of KUMC’s mandate to serve the needs of the people of Kansas.

- Promote a culture that values practical work with communities beyond the institution to propel communities and academia forward – activities known as “engaged scholarship.”

- Use the outreach organization as a vehicle to increase the coordination of outreach efforts across KUMC missions, campuses, schools and the Kansas communities that KUMC serves.

Metrics

1. By 2016, KUMC will increase extramural funding for community research and engaged scholarship by 10 percent.

2. By 2016, KUMC will increase its percentage of faculty involved in community-based research.

3. By 2016, increase the number of students in the health professions pipeline by 10 percent.

4. By 2016, increase the number of student experiences in rural and underserved communities by 10 percent.

5. By 2016, facilitate the placement of 125 health care professionals in rural and underserved Kansas communities.

6. KUMC will continue to conduct activities that improve health and health care in all 105 Kansas counties.
GOAL E
INCREASE ORGANIZATIONAL ADAPTABILITY AND RESILIENCE

This goal and the strategies that support it recognize that the rapidly changing health care environment requires that KUMC increase its organizational adaptability and resilience. KUMC will:

- Create and implement a comprehensive facilities master plan to ensure KUMC has the essential physical infrastructure to support its mission and strategy.

- Leverage emerging technology and create the tools necessary to drive the success of KUMC, its schools and missions. This includes capitalizing on the unique opportunity of working with Google as it builds technology infrastructure for Kansas City and Wyandotte County.

- Focus significant effort and attention on securing, developing and retaining leadership at all levels of the organization to ensure KUMC will thrive in an era of challenge and change.

- Foster a collaborative culture of innovation, adaptability and sustainability to position KUMC to shape the future of health and health care.
Effective implementation of this strategic plan requires that KUMC secure the resources it needs and optimize the alignment of those resources with its strategic priorities. KUMC will:

- Implement creative approaches to securing the financial resources KUMC needs to ensure its success and sustainability.

- Increase KUMC’s administrative effectiveness by optimizing business processes, including the technology required to support these business processes.

- Foster collaboration across KUMC missions and units in order to leverage existing resources and ensure their optimum utilization.

- Ensure effective allocation of human, financial and physical resources to shape the future of health and health care.

**Metrics**

1. By 2016, KUMC will raise $300 million in philanthropy as its part of the Far Above capital campaign.
CROSS-CUTTING GOALS

Three cross-cutting goals appear at the bottom of KUMC’s Strategic Map. No plan to implement goals A through F will be considered complete unless it includes efforts to implement cross-cutting goals G through I. The cross-cutting goals appear at the bottom of the strategic map to show they are foundational to the strategy and span the strategic map from left to right in order to depict that implementation of the cross-cutting goals is needed to implement goals A through F.

CROSS-CUTTING GOAL G

Increase diversity, cultural competence and professionalism across KUMC

Goal G addresses the need to ensure that all schools and missions promote policies, practices and behaviors that:

- Increase diversity across its many dimensions – including race, gender, ethnicity and culture.
- Develop the cultural competence of all members of the KUMC community.
- Enhance the professionalism of all members of the KUMC community.

Metric: Each year, every student and member of the KUMC faculty and staff will successfully complete professional development activities intended to increase cultural competency.

CROSS-CUTTING GOAL H

Strengthen communication, alignment, collaboration and synergy internally and externally

Goal H:

- Recognizes that shaping the future of health and health care will require a much greater degree of collaboration and synergy – both among the internal stakeholders of KUMC and its external partners.
- Commits KUMC to balancing its high specialization with increased efforts to achieve the benefits of collaboration and synergy.

CROSS-CUTTING GOAL I

Create and implement a multi-level dashboard that demonstrates quality, value and economic benefit to the state and region

Goal I:

- Focuses on KUMC’s increasing need to demonstrate the quality, value and economic benefit that it provides.
- Commits KUMC to developing and implementing a multi-level dashboard of success indicators and using that dashboard in ongoing communication with key internal and external constituents.
APPENDIX

STEERING COMMITTEE MEMBERS

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Our thanks to everyone who contributed to this strategic planning process

For more information about the plan, visit the KU Medical Center website at kumc.edu.