

WVU School of Medicine – Dean’s Office Unit Summary

UNIT NAME:

WVU School of Medicine Dean’s Office

UNIT SUMMARY AND RESPONSIBILITY:

WVU School of Medicine (“WVU-SOM”) is comprised of three regional campuses: Morgantown, Charleston and Eastern. The Morgantown’s campus primary partnership is with WVU Medical Corporation and the WVU Health System (WVU Medicine) and is considered the main campus of the WVU-SOM. The Charleston campus hosts a third of 3rd and 4th medical school students in the State’s capital city, where they take clinical courses with full-time and clinical faculty through an agreement with Charleston Area Medical Center (CAMC). The Eastern campus provides community-based, direct clinical experiences hosting 3rd and 4th year medical students in collaboration with its partners, Jefferson Medical Center, and Berkeley Medical Center. As an academic medical center, education, research, and clinical care integrate to meet the goal of providing the best patient care. For the purposes of this summary, we have included Academic Mission and Research activities. The WVU-SOM Dean’s Office encompasses Medical Education, both UME and GME, Continuing Education, STEPS (simulation), Health Professions, Research, Operations and Faculty Affairs.

UNIT HEAD COUNT COMPARISON:

Compared to 2018, the WVU School of Medicine has experienced unprecedented growth. Growth has occurred in all segments including numbers of student learners, faculty and programs resulting in the necessity for additional leadership roles. Student learners total 2,221; an increase of 531 since 2018. Over 1,000 clinical faculty have been hired since 2016; this number includes both new and replacement positions. The WVU School of Medicine has 32 active majors across Bachelor’s, Master’s, Doctorate and Professional programs. Degrees added during the period of 2018 through 2023 include: HIIM (Health Informatics & Information Management), Communication Sciences and Disorders (bachelors transfer from the former WVU CEHS), Speech Language Pathology (masters transfer from WVU CEHS), Athletic Training (transfer from former WVU CPASS), Physician Assistant, Biomedical Lab Diagnostics (masters), Occupational Therapy (doctorate) and Audiology (doctorate). In FY24 and beyond, Country Roads Program (FY24) and Respiratory Therapy (FY25).

An analysis of staff positions indicates a net increase of approximately 13 WVU staff positions comparing FY2018 with FY2023. The Rockefeller Neuroscience Institute (“RNI”) had the largest increase in staff positions, approximately 17. The FY2018 staff position count was 103, and the FY2023 staff position count was 116.

UNIT BUDGET COMPARISON:

Over the past few years, the WVU-SOM has experienced growth in terms of students, residents/fellows, faculty, academic program offerings, and research funding. Total WVU-SOM FY18 revenues were \$57.6 million and FY23 revenues were \$108.7 million, an increase of \$51.1 million. WVU School of Medicine net tuition revenues consistently increased over the period of FY18, \$35.0 million to \$42.4 million in FY24, a total net increase of \$7.4 million. In FY23, the WVU-SOM had \$48 million in research expenditures - increase of \$21.6 million from 2018 as reported on the **Liaison Committee on Medical Education (“LCME”) Financial Questionnaire on Medical School Financing** annual survey.

As noted above, WVU-SOM participates in an annual survey, the LCME Financial Questionnaire on Medical School Financing which details all sources of funding relative to all school missions, academics,

research, clinical and service. The FY23 submission results in a total revenue number of \$983.6 million for the school. This survey includes financial support from our clinical partners, primarily WVU Medicine, other affiliated hospitals and philanthropy funding. The FY18 submission resulted in a total revenue number of \$630.7 million. The resulting growth of \$352.9 million over the five-year period illustrates the growth in the clinical component of the school.

UNIT BENCHMARKS:

A schools of medicine leadership environmental scan was completed, and the following schools were identified for comparison according to published positions with “dean” in the title:

- Perelman School of Medicine - University of Pennsylvania / 10 positions
- Medical University of South Carolina (MUSC) - by division, / 10 divisions
- University of Pittsburgh / 48 positions
- Baylor College of Medicine / 21 positions
- Marshall University / 23 positions

These five schools were selected based on similarity in MD program enrollment numbers for FY24 as reported on the AAMC Table B-1.2: Total Enrollment by U.S. MD-Granting Medical School and Gender, 2019-2020 through 2023-2024

- Central Michigan University / 15 positions
- University of South Carolina, Greenville / 9 positions
- Florida State University / 22 positions
- University of Missouri, Columbia / 15 positions
- University of New Mexico / 18 positions

The WVU School of Medicine has a total of nineteen positions (excluding Health Professions) with the word, “dean” in the position title, with FTE effort ranging from .10 to 1.00. The average of our scan (for the five schools included based on similar enrollment attributes) is 15.8 positions. While completing the environmental scan, there was no indication of the FTE effort of the positions shown.

CONCLUSION STATEMENT / REVIEW OUTCOME:

The WVU-SOM Dean’s Office recognizes the importance of investing in our schools/programs/people and our core missions and will manage/budget financial resources accordingly. Existing staffing is adequate to serve the needs of the school and missions. The school is well-positioned to continue its mission of preparing students for the workplace in a variety of healthcare roles.