



CME & PD Three – Year Business Plan (2008 – 2011)

Core Activities

- Programming and Program Development
- Research (Academic and Scholarly Work)
- Conference Management



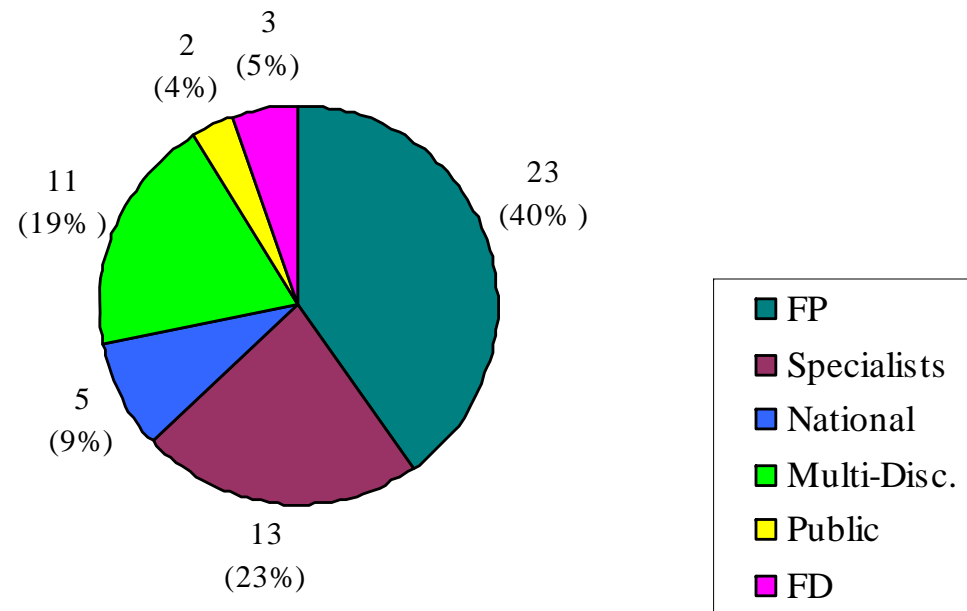
Core Activities (con't)

- Programming and Program Development
 - Annual programs for family and rural physicians and specialists (Family Practice, ER Medicine, Med Update for Psychiatrists)
 - Multi-disciplinary programs (Health Research Methods)
 - Programming and conference management for third party programs (Spine Surgeons)
 - Public programs (Mini Medical School)

Core Activities (con't)

- Breakdown of 57 courses in 2007/2008

CME & PD PROGRAMMING BREAKDOWN
2007 / 2008





Core Activities (con't)

- Research (Academic and Scholarly Work)
 - Development and assessment of physician performance
 - Assessment of short course outcomes
 - Role of mentoring in learning
 - Learning associated with transitions into practice (CHR)

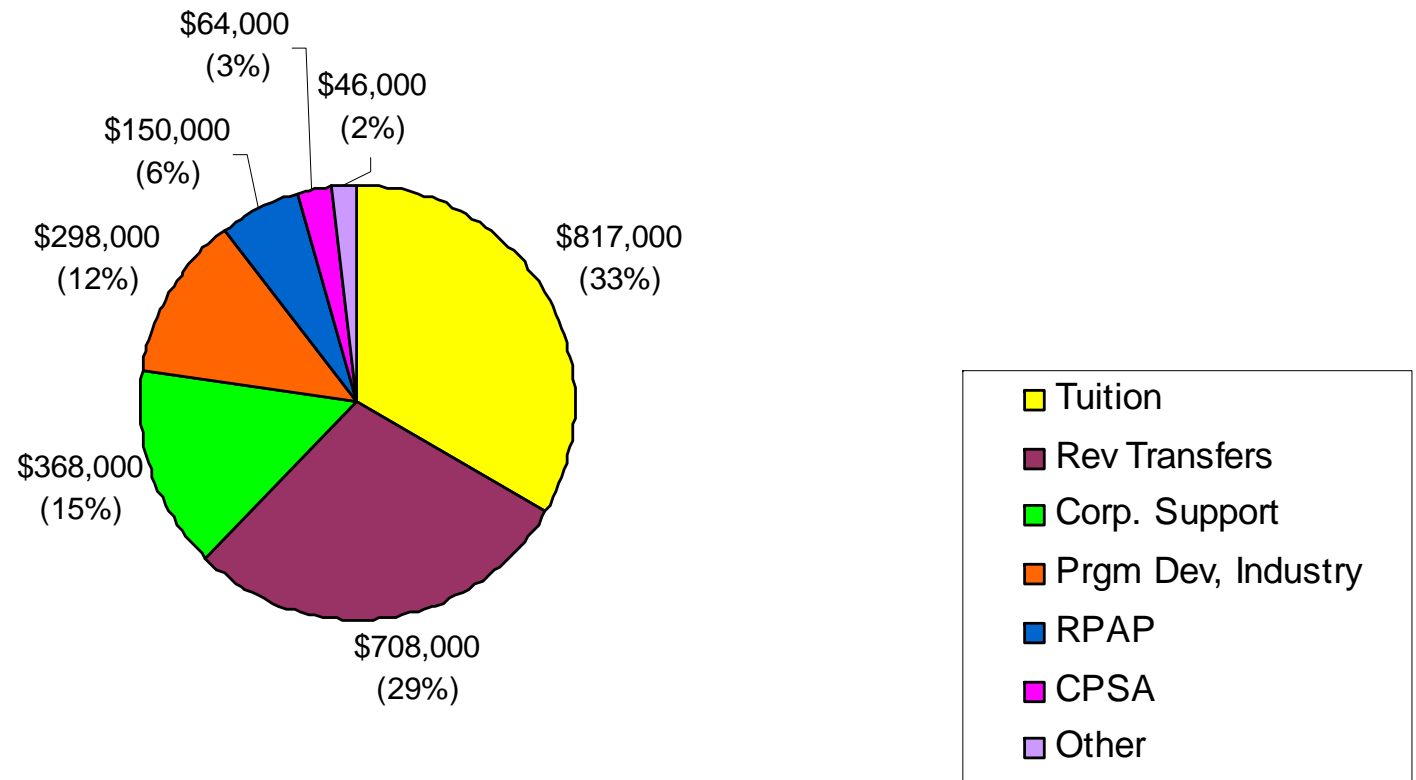
Core Activities (con't)

- Conference Management
 - 57 programs in 2007/2008
 - 5,300 registrations
 - Financial Monitoring and Marketing



CME & PD Finances 2007/2008

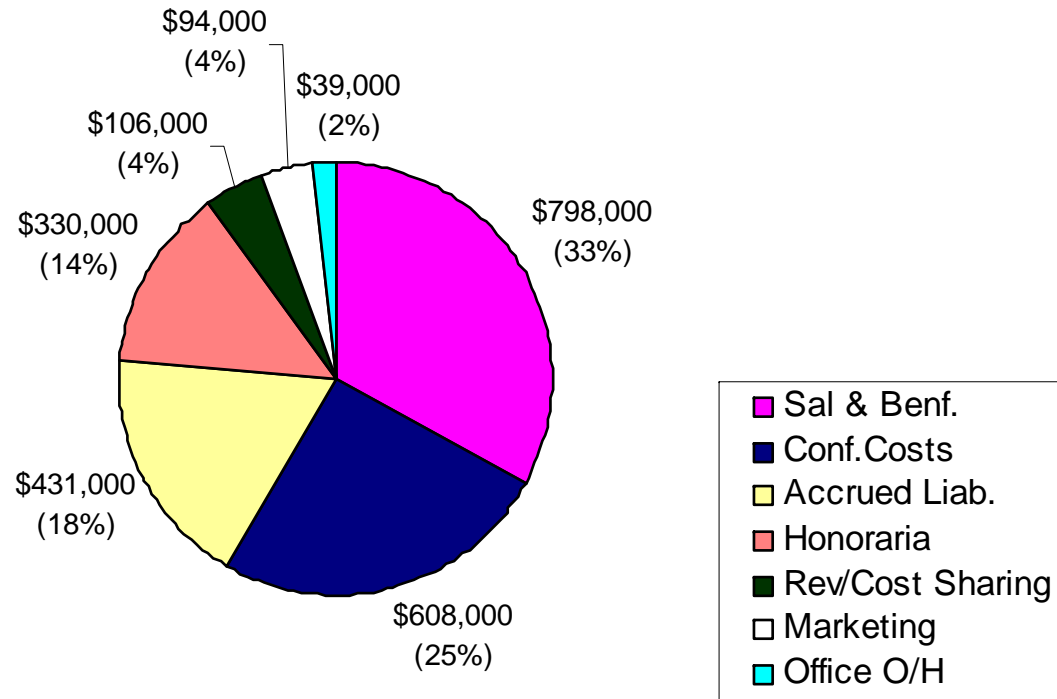
- Revenue Profile





CME & PD Finances 2007/2008

- Expense Profile



- Increased interest in CPD
- Ability to sustain and recruit staff
- Stable approach to CPD expectations for individual practitioners
- Ability to develop and administer specialty programs
- Ability to develop programs for other providers
- New opportunities, which need to be developed in conjunction with AMA, CHR and Alberta Health and Wellness

- Difficult to predict number of courses that will run in a fiscal year
- Registrations and funds that accrue from any marketing effort
- Competition in conference management services
- Conferences held in hotels
- Sustaining and recruiting staff
- CFPC, RSCPC, CMA and CACMS policy changes

- Provincial funding for programming
- Alternative relationship plans will enable teaching
- New physicians recruited to Alberta
- Physician revalidation



Goals, Strategies & Performance Measures

- Gain full accreditation
 - June 2008
- Gain infrastructure funding for CPD across province



Goals, Strategies & Performance Measures (2)

- **CME & PD Service**
 - **Strategies:**
 - Increase number of programs developed
 - Use new formats and modalities in delivering programs
 - Collaborate with UME, PGME and Faculty Development
 - On-line registrations
 - **Performance Measure:**
 - 62 programs for 2008/2009
 - 68 programs for 2009/2010
 - 74 programs for 2010/2011



Goals, Strategies & Performance Measures (3)

- Research (Academic/Scholarly Work)
 - **Strategies:**
 - Increase number faculty members who engage in CPD research by supporting faculty with training, and financial support for small projects
 - Create new strategic alliances with other Universities, medical/health organizations and government
 - Increasing the recruitment of MSc and PhD students
 - **Performance Measure:**
 - Graduate Students: 2(2008/2009); 3 (2009/2010); 4 (2010/2011)
 - Publications co-authored with students: 6 (2008/2009); 8 (2009/2010); 10 (2010/2011)

Goals, Strategies & Performance Measures (3)

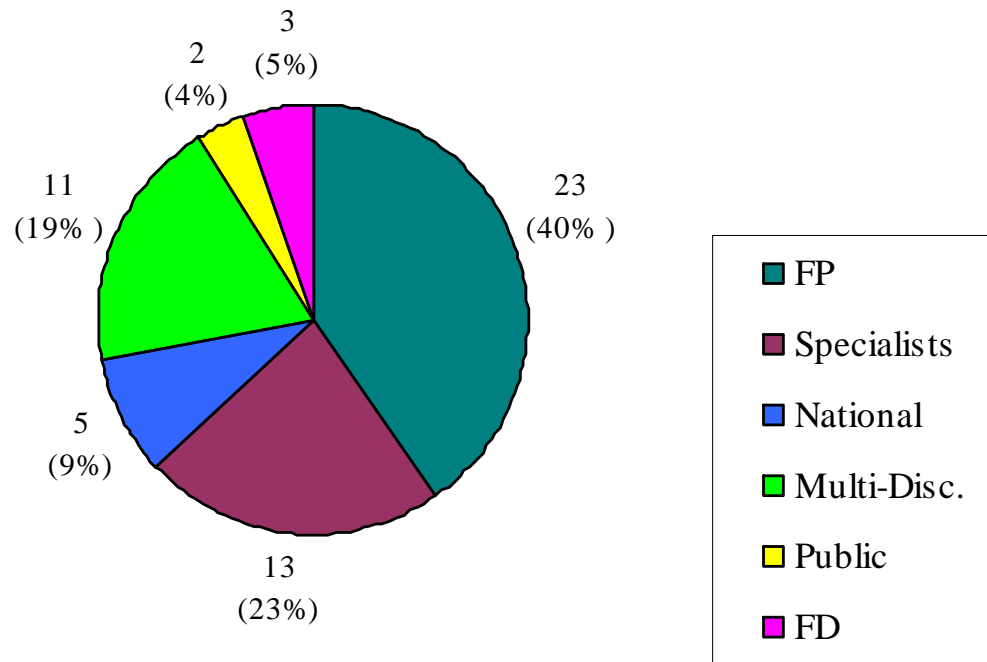
- Community Relationships
 - **Strategies:**
 - Provide expertise to facilitate University based development of continuing education within the Division of Health Sciences
 - Continue work with current partners to develop new opportunities for educational activity development
 - Expand partnerships through collaboration in continuing education
 - **Performance Measure:**
 - Increased number in types and partners with CME & PD
 - Increased number of courses developed and administered by CME & PD eg., continuing dental programs
 - Increased number of registrants at Mini Med School



Three – Year Financial Forecast

- Revenue Profile

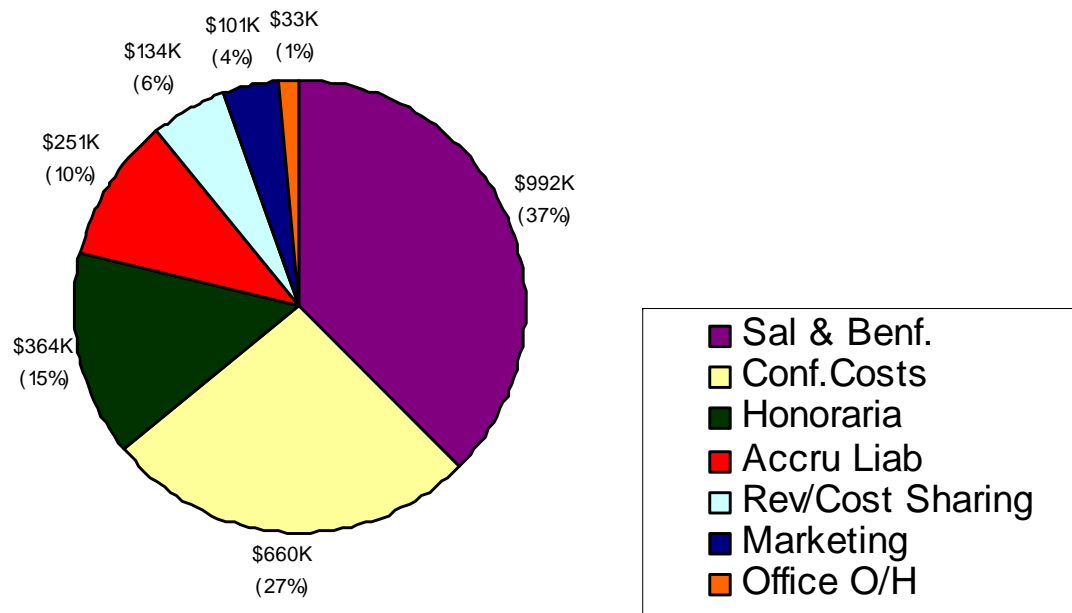
CME & PD PROGRAMMING BREAKDOWN
2007 / 2008





Three – Year Financial Forecast

- Expense Profile



- Stable with projected growth
- Good opportunity for increase in all areas:
 - Programming and program development
 - Research (academic / scholarly work)
 - Conference Management