



Report of Strategic Plan Development

Initiatives of HAKI



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INTRODUCTION

This report aims to provide a thorough analysis and recommendations regarding the reformulation of the strategic plan for the Clinical Skills and Simulation Center / Faculty of Medicine (CSSC/FOM). It will reflect the CSSC's vision, mission, and goals for the next three years (2024–2027). Moreover, the organizational structure will be redrafted with the purpose of ensuring the achievement of strategic goals. Additionally, the new plan aims to broaden the scope of the center's work, including its impact on educational outcomes, in alignment with the strategic goals of the KAU university and faculty of medicine.

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STRATEGIC PLANNING COMMITTEE [TERMS OF REFERENCE & METHODOLOGY]

After the release of KAU university fourth strategic plan, as well as upon assessing the governance documents of the center and in response to the accrediting bodies' reports and recommendations, the CSSC has formed a committee to review its strategic plan overseen by His Excellency Professor. Abdulaziz bin Mohammed Boker. Also, the committee communicated, and sought assistance from experts in strategic planning, namely His Excellency Professor. Ibrahim bin Abdul Mohsen Al-Budaiwi, the undersecretary of the Ministry of Education for Planning and Development in order to accomplish the tasks specified in the assignment letter (attached).

The members of the committee were carefully selected to ensure that they represented a wide-range of relevant departments and specialties, including faculty members, administration members, and relevant employees. The members of the committee were selected based on their experience and knowledge in the fields of medical education, clinical skills, and simulation technology. Besides the members of the center, representatives of major clients (e.g. physicians and representatives of King Abdulaziz University Hospital) who regularly utilize the center's services were also invited to the committee meetings, which were led by a strategic planning expert. Through the selection of these individuals, it was ensured that the strategic planning would run in line with the needs and expectations of the major clients by providing diverse and essential perspectives and assumptions. The committee consists of the following members:

	Position	Role
Dr. Baraa Bin Osamah Tayeb	Director of Clinical Skills and Simulation Center	Chairman of the committee
Dr. Kholoud Abdulrahman Alsofiani	Assistant of the deputy of the Research and Innovation Unit	Vice-Chairperson of the committee
Dr. Abdulrahman Jaafar Alsabagh	Head of the Research and Innovation Unit	Member
Dr. Waddaa rehab Redha	Assistant of the deputy for Academic Affairs	Member
Dr. Razan Mohammed Alshaiikh	Manager of the Interprofessional Education Unit	Member
Ms. Safaa Mohammed Ashi	Assistant of director for development	Member
Mr. Jamal Moflih Alsharman	Manager of Quality and Academic Accreditation Unit	Member
Ms. Fatmah Mohammed Alhatmi	Manager of the Program Unit	Member
Mr. Ali Jamaan Alzahrani	Manager of the inventory unit	Member
Mr. Nabeel Abdulsattar Halawani	Manager of Operation Unit	Member
Mr. Ahmed Qari	Administrative assistant	Member

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OBJECTIVES OF THE COMMITTEE

- 1.Re-drafting the organizational structure.
- 2.Developing and reformulating the vision, mission, and goals.
- 3.Setting the proposals and plans.
- 4.Building and presenting the initiatives.
- 5.Generating and raising reports to relevant parties.

The meetings were held regularly (virtually and in-person) as needed. For each meeting, an agenda was being provided, and all members were invited to participate and contribute to the strategic planning process. Several topics were discussed on the relevant agenda, including current situation analysis, opportunity analysis, setting goals, execution strategies, reformulation of vision, and mission. In addition, re-shaping values, building supporting initiatives, re-drafting the organizational structure, and all related matters.

Decision-making methodology

Whenever a committee makes a decision, it does so on the basis of the votes of its members. Members discuss issues and proposals and share their different views during meetings. Ultimately, a majority vote is taken to determine the final decision. All decisions and recommendations made in committee meetings are documented and retained in the meeting minutes.

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SCOPE OF THE COMMITTEE

Part One: Current Analysis

During this part, members assessed the current state of the center, including its available resources, current programs and activities, challenges, and opportunities. In addition, evaluating CSSC's performance and ensuring its adherence to the goals of the faculty of medicine and KAU University.

Part Two: Opportunity Analysis

In this part, the committee explored the potential opportunities and studied recent developments in the field of medical education , medical technology and how the center can take advantage of this progress, as well as determining the stakeholders, including students, faculty members, personnel, and the community; and how the center can meet their needs and expectations by continuously improving its programs and expanding its reach.

Part Three: Setting goals and vision

Based on the analysis of the current situation and potential opportunities, new goals and an updated vision were developed for the center. It focuses on enhancing the quality of medical education and improving the skills of students and faculty in health care. The plan lays out the center's vision and direction and provides a framework for future development and expansion of programs and services. It also describes a set of initiatives and goals linked to measurable key performance indicators (KPIs).

Part Four: Execution Strategies

In this section, the committee outlined over twenty initiatives related to the strategic objectives that will help meet the goals and achieve the vision. This includes the enhancement of training and education programs, broadening the clinical simulation base, employing modern technology in medical education, fostering collaborations with local and international medical institutions and hospitals, developing research and innovations in the field of clinical skills simulation, and much more.

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SCOPE OF THE COMMITTEE

Part Five: Monitoring and Evaluation

Monitoring and evaluation mechanisms for initiatives have been developed by defining responsibilities, setting time-bound indicators, and assessing current and targeted situations. Using these mechanisms, the center will be able to measure its progress toward meeting its goals and evaluate the quality of its services.

Through the development of a new strategic plan, the CSSC can enhance its role in medical education. Furthermore, goals-setting and appropriate implementation strategies will enable the center to strengthen its role in enhancing healthcare quality and developing qualified medical practitioners.

This revision of the strategic plan paves the way for the center to enhance its role in medical education and clinical skill development. A proper assessment of its current situation, identification of areas for improvement, setting of goals, and appropriate execution strategies can maximize its potential to prepare qualified medical practitioners and enhance quality of care.

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OUTCOMES OF STRATEGIC PLANNING COMMITTEE

Vision

Reformulating the vision for the Clinical Skills and Simulation Center as follows:

current vision	proposed vision
To be the benchmark in Professional Health Training and Simulation in the Middle East	The Excellence in health simulation on the international scale

Rationales for vision reformulation

Here are some rationales and justifications for reformulating the CSSC's vision to achieve excellence in health simulation internationally:

1. Being consistent with King Abdulaziz University's ambitious vision that states "a leading international university that contributes to the realization of the Kingdom's vision."

2. Global recognition of health simulation as an essential training tool:

Health simulation is increasingly recognized as an essential tool for training medical students and healthcare professionals. By achieving excellence in this field at the global level, the CSSC can play a prominent role in developing the standards of medical and health training at the global level and promoting the quality of healthcare.

3. Pioneering and excellence in medical education technology and innovations:

Globally, the underpinnings of simulation excellence comprise the application of advanced technology, the adoption of modern technologies, and the development of innovative training approaches and techniques. With advanced technology in health simulation, the center has the potential to become a leader in the field of medical and health training.

Given these justifications and rationales, reformulating the vision to achieve excellence in health simulation on an international scale reflects the center's contribution to achieving the vision of KAU university and highlights the pivotal role of simulation in health training that allows the center to become a global reference in this area, which in turn contributes to developing the quality of healthcare and improving the training efficiency of medical professionals.

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OUTCOMES OF STRATEGIC PLANNING COMMITTEE

Mission

Reformulating the mission statement of the Clinical Skills and Simulation Center as follows;

Current mission	Proposed mission
<p>The Clinical Skills and Simulation Center at King Abdulaziz University is committed to providing high-quality training programs for students at the undergraduate and graduate levels, supporting scientific activities, and communicating with the community in the Kingdom of Saudi Arabia.</p>	<p>To offer distinguished and sustainable services in clinical simulation research, education, and community.</p>

Justifications and rationale for reformulating the mission statement of the CSSC

1. Keeping consistent with the KAU university’s mission articulated as “promoting society through pioneering educational and research excellence” in terms of excellence in scientific research and community service, in addition to the university’s tendency to shorten the phrases that express the mission of its institutions to facilitate memorization and dissemination.

2. Complying with global standard

The new mission statement complies with the recommendations of accreditation bodies.

3. Ambition and aspirations:

The proposed mission reflects the center’s ambition and aspirations to provide distinguished and sustainable services in clinical simulation. The center aims to develop advanced training programs and focus on research and innovation to enhance the quality of healthcare and improve the efficiency of medical teams and healthcare professionals.

By bearing these justifications in mind, reformulating the mission to achieve excellence and sustainability in the process of research, education, and societal engagement in clinical simulation reflects the Center’s contribution to achieving the mission of the KAU university and the College of Medicine.

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OUTCOMES OF STRATEGIC PLANNING COMMITTEE

Values

reformulation of the core values of the CSSC as follows

Current values	Proposed values
All is about the patient	Quality , productivity , innovation , initiative , and partnership

Justifications for reformulating the center`s values

The center reformulated its values to be more precise and to ensure quality and abundance in educational output, along with encouraging collaboration and integration with other relevant institutions and stakeholders.

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STRATEGIC GOALS

The proposed vision was developed to achieve clear objectives tied to specific initiatives with determined responsibilities, including;

1. Enhancing and developing educational practices:

The center aims to improve the quality of medical and health training programs through improving and developing educational practices. To ensure that the needs of students and trainees in the health field are met, distinguished training programs will be provided and updated regularly. As an indicator of the progress towards this goal, the assessment of student satisfaction, the analysis of examination results, and the use of internal and external evaluation criteria will be used.

2. Achieving quality and sustainability in management and operation:

A key objective of the center is achieving high levels of quality and sustainability in its management and operations. The management system will be developed optimally and sustainable practices will be adopted to ensure service continuity. This goal will be measured through the analysis of financial statements, the audit of internal management processes, and the evaluation of sustainability practices.

3. Developing postgraduate programs, scientific research, and innovation:

A major goal of the center is to strengthen postgraduate programs and develop scientific research and innovation in the area of clinical simulation. In order to improve development and progress in this area, advanced research opportunities and support for innovative projects will be offered to facilitate advanced research. The progress of this goal will be measured by tracking the count of scientific publications, assessing the impact metrics of research, and the growth in graduate programs.

4. Strengthening the center's reputation nationally and internationally:

At both the local and global levels, the center seeks to nurture its reputation and position as a global reference in the field of clinical simulation. To increase the Centre's global recognition and impact, emphasis will be placed on achieving excellence, disseminating robust research, and contributing in the scientific community. For the purpose of measuring our progress in heading to this goal, we will evaluate our partners' satisfaction, the number of attendees, and the capacity of the participation in CSSC activities and events.

5. Diversifying sources of self-financing:

The center seeks to diversify its sources of financing in order to ensure the sustainability of its activities and programs. To support this objective, alternative financing opportunities will be explored and strategies developed to attract investment and business partnerships. The progress towards this goal will be monitored by tracking the volume of self-financing and analyzing current and future funding sources.

Summary of CSSC strategic objectives

1. Enhancing and developing educational practices.
2. Achieve quality and sustainability in management and operations.
3. Developing postgraduate programs, research and innovation.
4. Strengthening the center's reputation locally and internationally.
5. Diversify sources of self-financing.

11 INITIATIVES AND THE RELEVANT PARTIES

Below is a table illustrating how strategic objectives are linked to the initiatives and parties responsible for achieving them.

Strategic goal	S.N	Title of Initiative	Relevant party
1. Enhancing and developing educational practices	1	Strengthening the collaboration with the King Abdulaziz University Hospital, the College of Computers, and the Deanship of Information Technology.	Public Relations Unit
	2	Expanding the integration and designing of educational programs according to curriculum development models used in clinical simulation.	Programs development unit
	3	Measuring and monitoring the quality of the educational programs and its learning outcomes	Quality and Accreditation Unit
	4	Conformance to international standards as an accredited center for objective structured clinical examinations (OSCEs).	Quality and Academic Unit
	5	Designing and developing up-to-date courses for qualifying coordinators of interprofessional education (IPE).	Interprofessional education unit
	6	Boosting the use of artificial intelligence (AI) in health college modules for all learners' levels.	Postgraduate Studies Unit, Research and Innovation, and Programs Development Unit
	7	Founding a club of clinical simulation for volunteer community engagement.	Programs Development unit
2. Achieving quality and sustainability in management and operations	8	Improving administrative aspects (redrafting organizational structure, updating job descriptions, and governance)	Administrative and Financial Affairs Unit
	9	Improving operational aspects (installing and operating the audio and visual system, preparing maintenance contracts of equipment, managing the discard of defective and obsolete equipment, the provision of supplies, tools, materials, and warehousing spaces. Enhancing facility ergonomics and classes atmosphere to include maintenance, lighting, and floor care, as well as developing an inventory and coding system for equipment).	Operations unit
	10	Development of current website and automation of procedures and services	Public Relations Unit
	11	Developing a detailed move-plan to the new building and outlining transport mechanisms in-and-out of the center.	Administrative and Financial Affairs Unit, Operations Unit
	12	Enhancing collaboration with the clients to enhance institutional integration	Quality and Accreditation Unit, Operations Unit

12 INITIATIVES AND THE RELEVANT PARTIES

3. Developing postgraduate programs, scientific research, and innovation:	13	Designing and creating academic programs (diploma, postgraduate diploma, master's , Ph.D., fellowship) and parallel education programs	academic affairs
	14	Raising the production of robust simulation-based research.	Postgraduate Unit, Research and Innovation, and Programs Development Unit
	15	Consolidating research collaborations with local and international institutions	Postgraduate Studies Unit, Research and Innovation, and Programs Development Unit
	16	Developing the innovation unit and encouraging patents	Postgraduate Studies Unit, Research and Innovation, Programs Development Unit, Quality and Accreditation Unit
4. Strengthening the center's reputation nationally and internationally	17	Developing, and adapting universal standards for clinical simulation centers.	Quality and Accreditation Unit
	18	A continual commitment in the pursuit of obtaining local, regional, and international recognitions and awards	Quality and Accreditation Unit
5. Diversifying sources of self-financing	19	Expansion of revenue-producing activities (RPA).	Operations unit, finance unit, public relations unit
	20	Building partnerships with various sectors for developing and operating emergent simulation centers	Public relations unit , operations unit
	21	Founding an academic chair for clinical simulation	Director of CSSC
	22	Collaboration with simulators manufacturers for the purpose of developing industrial partnerships and technology transfer	Public relations unit and operations unit

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Initiatives for the medium-term of the strategic plan (MTSP)

Upon voting by the committee members on the proposed initiatives, the following initiatives were recommended for consideration:

1. Conformance to international standards as an accredited center for objective structured clinical examinations (OSCEs).
2. Designing and developing up-to-date courses for qualifying coordinators of interprofessional education (IPE).
3. Boosting the use of artificial intelligence (AI) in health college modules for all learners' levels.
4. Founding a club of clinical simulation for volunteer community engagement.
5. Improving administrative aspects (redrafting organizational structure, updating job descriptions, and governance).
6. Development of current website and automation of procedures and services.
7. Developing a detailed move-plan to the new building and outlining transport mechanisms in-and-out of the center.
8. Designing and creating academic programs (diploma, postgraduate diploma, master's, Ph.D., fellowship) and parallel education programs.
9. Developing the innovation unit and encouraging patents.
10. Expansion of revenue-producing activities (RPA).

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Work methodology on high-priority initiatives

1. Conformance to international standards as an accredited center for objective structured clinical examinations (OSCEs);

Efforts will be made to meet international standards and obtain accreditation as an eligible center for running objective-structured clinical examinations (OSCEs). This requires improving the infrastructure, training staff, and implementing relevant quality procedures.

2. Designing and developing up-to-date courses for qualifying coordinators of interprofessional education (IPE).

Up-to-date courses will be developed as qualifications for coordinators in the area of interprofessional education (IPE). The purpose of these courses is to enhance interaction and collaboration between various health specialties in order to facilitate a better understanding of teamwork in patient care environments and to enhance integrated learning.

3. Boosting the use of artificial intelligence (AI) in health college modules for all learners' levels.

The use of artificial intelligence (AI) and technology will be consolidated in modules at all levels in health colleges. Through the integration of clinical simulation into the various curricula, the use of technology will enhance the student experience, enhance learning efficiency, and develop the practical skills required in the area of healthcare.

4. Founding a club of clinical simulation for volunteer community engagement.

This initiative is an essential step towards cultivating community engagement and volunteering.

Within the center space, the club of clinical simulation will provide an educational and training environment for volunteer community activities. The participants will have the opportunity to train, learn, and involve in meeting the needs of the local community. In addition to raising community awareness, this club will encourage the volunteerism.

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Work methodology on high-priority initiatives

5.Improving administrative aspects (redrafting organizational structure, updating job descriptions, and governance).

This initiative aims to optimize efficiency, enhance transparency, and adhere to the best-practices in management through automating management systems and redrafting the organizational structure.

6.Development of current website and automation of procedures and services.

This initiative will aim to improve the user experience and streamline access to information and services provided by the center. As part of this, the CSSC website will be revamped and developed for the purpose of automating services and procedures.

7.Designing and creating academic programs (diploma, postgraduate diploma, master’s , Ph.D., fellowship) and parallel education programs

Developing new academic programs and parallel education programs is a crucial initiative to facilitate the dissemination of the concept of clinical simulation. It is anticipated that these programs will help meet market needs and offer students and healthcare professionals advanced educational opportunities.

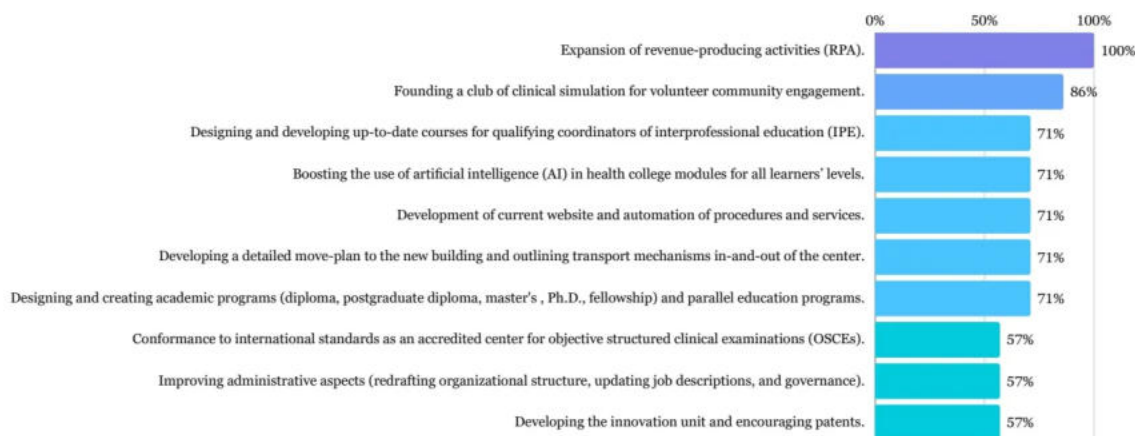
8.Developing the innovation unit and encouraging patents.

This initiative will focus on developing the role of innovation unit to enhance research and innovation in healthcare. It will encourage interested members to develop new creative ideas and file more patents in the area of clinical simulation.

9.Expansion of revenue-producing activities (RPA).

This initiative will focus on expanding the scope of revenue-producing activities (RPA). This will include exploring new opportunities and developing partnerships with the private sector.

These initiatives are a key part of the CSSC strategic plan and have been nominated for focus in the medium-term of the strategic plan (MTSP).



The above chart shows the percentages of votes received for each initiative of the Medium-Term Strategic Plan (MTSP)

16 ORGANIZATIONAL STRUCTURE

Based on the many remarks and directives, a decision was made to redraft the organizational structure of the CSSC to comply with the governance requirements of KAU University and the evolving needs of the CSSC strategic plan. Therefore, CSSC formed an ad hoc committee composed of distinguished and experienced members in the fields of education and management to reshape its current organizational structure.

For closer and more effective communication between the strategic planning committee and the organizational structure committee, the process of data sharing and information exchange was overseen by the CSSC director.

In order to know more about the KAU governance requirements for its affiliated institutions, to ensure that proposals are consistent with the KAU strategic direction, and to gain a deeper understanding of organizational structure requirements, a delegation from the CSSC visited the KAU vice dean for quality and development; that helpful visit allowed us to gather vital information assisted our committee in making the necessary changes.

By conducting a comprehensive study and analyzing the various possible organizational structures, the following organizational structure was adopted to ensure the effective implementation of the strategy:

★ Dean of the Faculty of Medicine

❖ Director of the Center

♦Administrative Manager

- ☒ Subdivision of Administration
- ☒ Subdivision of Public Relations
- ☒ Subdivision of Finance and Marketing

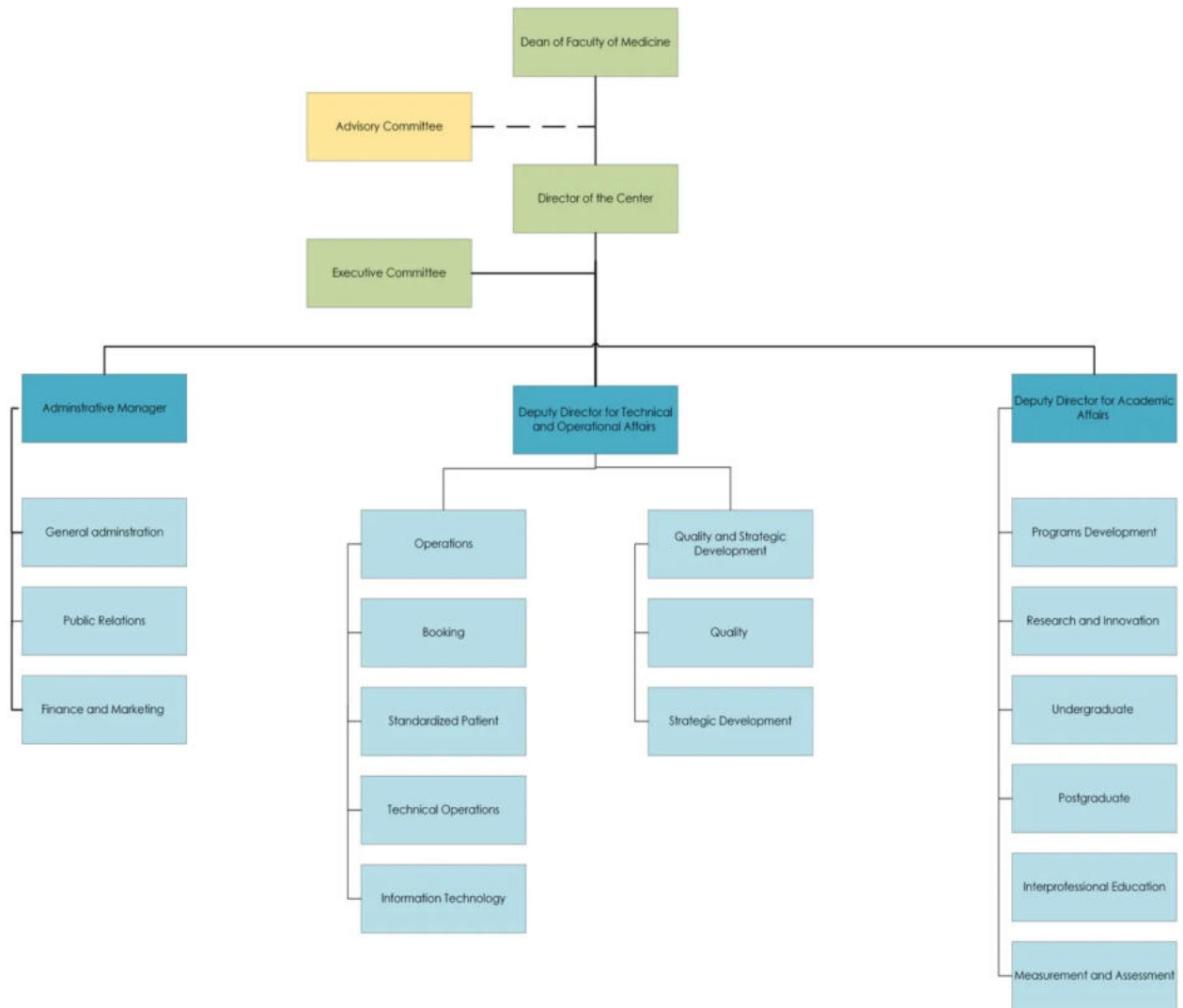
♦Deputy Director for Technical and Operational Affairs

- ☒ Operations
 - ☒ Subdivision of Booking
 - ☒ Subdivision of Standardized Patient
 - ☒ Subdivision of Technical Operations
 - ☒ Subdivision of Information Technology
- ☒ Quality and Strategic Development
 - ☒ Subdivision of Quality
 - ☒ Subdivision of Strategic Development

♦Deputy Director for Academic Affairs

- ☒ Subdivision of Program Development
- ☒ Subdivision of Research and Innovation
- ☒ Subdivision of Undergraduate Students
- ☒ Subdivision of Postgraduate Students
- ☒ Subdivision of Interprofessional Education
- ☒ Subdivision of Measurement and Assessment

17 Lines-of-Communication



18 SUMMARY IN FIGURES

Committee of strategic planning	
Physician	5
Nurse	3
Administrative	1
Lab	2
Total	11

Committee of strategic planning	
Strategic goal	5
Initiative	22
MTSP	10

Strategic Goal	Number of initiatives	target
1st	7	90%
2nd	5	70%
3rd	4	80%
4th	2	70%
5th	4	50%

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ATTACHEMENTS

1. Administrative resolution no. 4470071 dated 42/6/1444 AH ,entitled “ Forming Committee for Reviewing Strategic Plan”
2. Strategic map form
3. Form for balanced performance card
4. Strategic indicators (follow-up)
5. Proposed organizational structure
6. Meeting minutes of committee of the strategic planning

Haki

[hāki]

(v) transliteration from Arabic word حَاكِي that means to simulate ; to resemble the reality.

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CONCLUSION

In the context of the development witnessed by King Abdulaziz University and in light of the future plans of the faculty of Medicine, represented by the clinical skills and simulation center, the support from the Faculty of Medicine is an indispensable part of our path to success for enhancing the quality of education, promoting patient safety and diversifying the self-revenue. Besides, we shall realize the vision and mission through strategies that attract funding and launch programs intended to enhance the educational experience of healthcare professionals and learners from various health colleges.

Finally, the endeavors of CSSC to develop self-financing sources through several means to attract funding, shaping solid commercial partnerships, founding academic chairs, and donations will enhance its financial capacity and give it room for growth and development. Moreover, the establishment of postgraduate programs will nurture the reputation of the center amid the academic community and secure the financial resources needed for sustainability.

Cordially, we express the deepest gratitude for your support, and utmost appreciation for your trust in the center. In closing, we assert our commitment to hitting the aforementioned strategic goals and achieving sustainable success. We optimistically embrace the future and strive to provide world-class service. We are fully confident that the center is capable of successfully accomplishing this future vision and achieving excellence in the field of clinical simulation.

Dr. Baraa Bin Osamah Tayeb