

## College of Veterinary Medicine Compact for 2002-2003

### A. Introduction

The mission of the College of Veterinary Medicine is to enhance animal and human health through education of current and future veterinarians and biomedical scientists, discovery and dissemination of new knowledge and skills, and provision of start-of-the-art veterinary services.

The College, established in 1947, ranks 8<sup>th</sup> of Colleges of Veterinary Medicine in the *Gourman Report* and 11<sup>th</sup> in the *US News and World Report* rankings (up from 13<sup>th</sup> place). Presently, the College has 83 regular and term faculty, 55 professional and administrative staff, and 281 civil service staff. CVM tenured and tenure-track faculty numbers have decreased approximately 13% since 1990.

In 2001, 853 applicants competed for 80 spots in the freshman class. The grade point average of entering students was 3.56, average age was 24 years, and 58 students were females. The student body consists of 307 professional and 98 graduate students, of which 78% are women and 4% are minorities. Our goal is to increase minority enrollment to 10% by 2006.

Research expenditures in FY 01 were \$15.6 million or 33% of the College budget. This represents a 22% increase over FY 00. Sources of research funding were \$3.7 million from state sources, \$5.3 million from federal sources, and \$6.5 million from private sources. In FY 01, CVM research awards increased by 8% compared to FY 00 (\$10,149,931 to \$10,955,763). In FY 01, the College ranked 12<sup>th</sup> out of 26 colleges of veterinary medicine in NIH funding. In FY 01, faculty contributed 191 refereed journal publications (2.30 publications/regular and term faculty member) and 42 books and/or chapters.

The College fulfills its outreach mission to the citizens of Minnesota through the Veterinary Teaching Hospitals, the Veterinary Diagnostic Laboratory, and through continuing education and extension programs to veterinarians and animal producer groups. In FY 01, staff in the Veterinary Diagnostic Laboratory processed 51,451 accessions, a 1% increase over previous year (50,991). Over 1 million tests were performed. Royalty income from VDL inventions ranks second in the Academic Health Center and fourth within the University of Minnesota.

Staff in the Veterinary Teaching Hospitals managed 31,878 (down from 32,106) small animal and 3,014 large animal cases. Veterinarians referred over 18,170 small animal cases (down slightly from 18,337), and 2,846 large animal cases (up from 2,605).

The Raptor Center treated 834 birds of prey last year, the highest number in their history. Over 266 birds were released during this same period. More than 1,300 educational programs were conducted to an audience of 256,000 people.

Faculty presented 213 continuing education programs to veterinarians and sponsored 22 conferences involving an audience of 3,115. The College sponsored, in conjunction with the Minnesota Extension Service, 34 extension programs. Faculty participated in 88 outreach programs.

In FY01, the Office of Development secured private donations of \$6,440,763. Campaign Minnesota was announced in October 1999, with a goal for the CVM of \$28 million. The goal for the CVM was \$22 million, of which \$22.1 million has been raised. The goal for the Raptor Center was \$6 million, of which \$4.6 million has been raised with \$700,000 in major gifts to the Patrick T. Redig Chair in Raptor Medicine and Surgery. The goal of \$2 million for a Chair in Comparative Oncology has been exceeded. In FY 01, the College was mentioned 166 times in various media outlets.

In May 2000, the College completed an accreditation review and full accreditation was granted for three years. Recommendations from this review included: 1) reallocate resources to instruction program; 2) vigorously pursue an increase in base funding, partnerships and development funding; 3) improve VTH inventory control and other operational efficiencies; 4) provide a safe area for equine/lameness evaluations; 5) reallocate resources to restore graduate programs to national prominence; 6) prepare job descriptions for all faculty; 7) improve CVM communications; 8) define and institute processes to measure student outcomes; and 9) enhance CVM research programs. The College is working on implementing these recommendations and is scheduled for a review in April 2003.

## **B. Major Long-Term Goals/Priorities**

### **1. Improve the health of Minnesota's animals and its people by enhancing the vitality and excellence in animal health and comparative medical research**

*5 Yr Strategic Plan Goals: Focus on basic and clinical research (emphasis areas include food animal infectious diseases, food safety, chronic disorders in dogs and cats (oncology, cardiology, urinary disorders) and development and evaluation of animal models of human disease). Use functional genomics to address basic and clinical research needs. Build graduate programs to national prominence. Ensure faculty have adequate research laboratory space. Build a new animal isolation facility on the St. Paul campus. Enhance CVM molecular diagnostic capabilities.*

#### ***Accomplishments:***

Filling the Department Chair position in Veterinary PathoBiology, which had been open for 4 years, significantly strengthened the College. Hiring of the Chair will facilitate the development of a long-term vision and strategic plan for the College's basic science

research programs. Searches for faculty positions in microbial and animal genomics can now move forward.

Recent faculty hires in oncology and clinical pathology have significantly enhanced the College's comparative medicine program. Funding obtained through last years' compact process allowed the College to initiate a search for a clinician scientist in companion animal surgery. In addition, successful completion of the \$2 million fundraising campaign for the Alvin and June Perlman Oncology Chair ensures a leadership role for the College and University of Minnesota Cancer Center in comparative oncology.

Last year's establishment the Swine Disease Eradication Center has reinvigorated the swine group. Their research focus, the eradication of important swine disease pathogens, should enhance their ability to generate external research funding. The College's recent agreement to use the Emerald Dairy in Baldwin, WI as a clinical site for dairy research is also an important strategy to increase external research support, and is an example of a community partnership for education.

The College reallocated funds to provide support for 3 additional graduate student stipends. In addition, faculty have developed a new bioethics course for CVM and other graduate students on the St. Paul Campus.

Increased laboratory space for the College's molecular diagnostic laboratory and its research programs remain a significant problem. A space analysis conducted this past year revealed a need for an additional 9,600 square feet of laboratory space. Much of this space need can be met by remodeling existing space on the 4<sup>th</sup> floor of the Veterinary Teaching Hospital Building and the old hospital space if funds can be identified (need to convert Old Anatomy Building into CVM entrance and administrative space).

*Relationship to AHC Strategic Plan: Goals 2, Objective 3.*

***New Long-Term Goals/Priorities:***

- To maintain the CVM's ability to respond to emerging diseases, move forward with plan to gain Legislative support to add 12 faculty members to the CVM.
- To ensure that the CVM remains a leader among colleges of veterinary medicine in funded research, recruit and hire an outstanding SACS Chair; gain Central support for CVM laboratory remodeling plan; fill open positions in animal and microbiology genomics; and identify start-up, additional salary support and laboratory resources for Oncology Chair.
- To encourage more veterinary students to consider a career in biomedical research, implement a veterinary student summer research experience program and redesign the DVM/PhD program.
- To improve animal health and disease surveillance in Minnesota, develop a state-of-the-art molecular diagnostic laboratory in the VDL (pending funding from the Minnesota Legislature).
- To improve the health of Minnesota animals and continue the CVM's leadership in infectious disease, develop a plan to fund a new large animal and laboratory biocontainment facility on the St. Paul Campus with a consortium of stakeholders.

*Financing: See Attached Schedule.*

**2. Increase the safety of Minnesota's food animal products**

***5 Yr Strategic Plan Goals:*** *Develop interdisciplinary food safety research and educational program. Develop the Minnesota Certification Program (MNCert) with the MN Department of Agriculture and COAFES.*

***Accomplishments:***

To revitalize the Veterinary Public Health Program, CVM recruited and hired an outstanding director for the Animal Health and Food Safety Center and reestablished a strong relationship with the School of Public Health. In addition, CVM enhanced its relationships with the Minnesota Department of Health, Minnesota Department of Agriculture, Board of Animal Health, University of Minnesota Department of Food Science and Nutrition and Minnesota commodity organizations.

To prepare Minnesota veterinarians and food producers to deal with emerging animal and human disease issues such as Anthrax, Mad Cow Disease, and Chronic Wasting Disease, CVM provided just-in-time training in multiple formats to over 1,400 individuals. CVM also prepared and distributed fact sheets to legislators, government agencies, and the news media solidifying the College's reputation as a very significant source for rapid, unbiased information.

To enhance food safety and food biosecurity knowledge and skills of veterinarians, government officials, and food safety professionals, CVM planned and implemented a Summer Institute in partnership with the School of Public Health and the College of Agriculture, Food, and Environmental Sciences. This Institute will become a core component of a new 4-year combined DVM/MPH Program.

To solidify the relationship between the Center for Animal Health and Food Safety and the Department of Food Science and Nutrition, a plan to house the Center in the Andrew Boss Meat Science Building, was developed and implemented..

*Relationship to AHC Strategic Plan:* Goal 3, Objectives 2.0 & 3.5.

***New Long-Term Goals/Priorities:***

- To enhance the knowledge of public health professionals and veterinarians, initiate at least 2 high impact and broadly visible “just-in-time” training events on current or emerging issues of real or perceived public health importance.
- To increase the number of veterinarians with advanced public health training, inaugurate a veterinary public health residency program, which will allow veterinarians to expand their knowledge and earn an executive MPH in public health practice.
- To raise CVM visibility in public health and emerging infectious diseases, host a critical issues roundtable working meeting on one or more veterinary public health issues of national importance and capture the outcomes in a scientific publication for a major professional or scientific journal.
- To ensure that CVM public health programs meet local and national needs, establish an external advisory board for the Center for Animal Health and Food Safety.

*Financing: See Attached Schedule.*

**3. Build a stronger veterinary health care delivery system in Minnesota**

***5 Yr Strategic Plan Goals:*** *Improve Minnesotans’ access to high quality, cost-efficient veterinary care in partnership with the veterinary community. Ensure that there are sufficient, well-trained veterinarians to meet the needs of rural Minnesota. Improve the productivity of Minnesota’s dairy and swine industries, their competitiveness and sustainability. Increase the number and utilization of certified veterinary technicians. Improve the health, well-being and performance of Minnesota’s horses.*

***Accomplishments:***

To ensure adequate numbers of food animal practitioners in Minnesota, the College entered into a partnership with the Emerald Dairy in Baldwin, WI to provide a site for advanced clinical training in dairy medicine and surgery. The partnership and associated new facility will establish the College of Veterinary Medicine as an innovative leader in clinical dairy education. \$400,000 in private funds was raised for student-related facilities at the dairy. In addition, COAFES and the CVM have planned, and await final approval, of the Veterinary Scholars Program, an early decisions program, that will facilitate admission to the CVM of undergraduate students with a food animal interest.

To ensure adequate numbers of well trained veterinary technicians in Minnesota, the CVM and Ridgewater College conducted a feasibility study to determine career opportunities for veterinary technicians with a BS Degree. Results are being analyzed. In addition, the VTH has developed a new program, which increases interactions between DVM students and veterinary technicians.

To assure access to high quality, cost-efficient veterinary care, the Veterinary Teaching Hospital completed a survey to determine the need for VTH satellite locations. Results are being analyzed and discussions are on-going with several practice groups regarding cooperative agreements with the VTH.

To enhance the quality of practices in the region, the VTH continues to plan for a regional telemedicine system. As a first step, the VTH has purchased and is implementing an in-house digital radiology system. In addition, CVM faculty have been actively engaged with the Minnesota Veterinary Medical Association in developing a “best practice” model for the use of drugs in food animals.

To enhance the VTH’s ability to serve Minnesota’s equine community, the College has been actively soliciting funds for an equine center building on the St. Paul Campus. Approximately, \$500,000 has been raised as of April 2002 and an architect retained to conduct a pre-design study. In conjunction with the College of

Agriculture, Food and Environmental Sciences, CVM offered a number of selected undergraduate equine classes.

*Relationship to AHC Strategic Plan:* Goal 3, Objective 3.0 & 4.0; Goal 1, Objective 3; Goal 6, Objective 3.0.

***New Long-Term Goals/Priorities:***

- To ensure adequate numbers of food animal practitioners in Minnesota, initiate student rotations at the Emerald Dairy in Baldwin, WI and initiate the Veterinary Scholars Program (described above).
- To ensure adequate numbers of well-trained veterinary technicians in Minnesota, create a model, and obtain financial support for a 2+2 BS Degree program (in cooperation with Ridewater College).
- To assure access to high quality, cost-efficient veterinary care, establish at least one VTH off-site specialty care location in the Twin Cities metropolitan region.
- To enhance outreach to the poultry industry, develop a funding strategy for a new combined faculty position in poultry pathology/poultry extension.
- To enhance service to the equine community, raise at least half of the \$4 million goal for the equine center facility in private funding.
- To enhance CVM extension/outreach programming, explore use of portal technology for participants in CVM outreach programs, veterinarians and commodity groups, and integrate CE programs into professional student community-based learning programs.
- To improve the health, well-being and performance of Minnesota's horses, continue to work with the College of

Agriculture, Food and Environmental Sciences to develop an equine emphasis undergraduate program.

*Financing:* See Attached Schedule.

**4. Support Minnesota's agricultural, biotechnology and pharmaceutical industries**

***5 Yr Strategic Plan Goals:*** Enhance clinical trials offered by CVM. Increase the number of veterinary students who choose a career in industry.

***Accomplishments:***

To support Minnesota's turkey industry, the CVM avian group made significant progress in avian Pneumovirus research (see attached fact sheet).

To support Minnesota's swine industry, the CVM swine group initiated the Swine Disease Eradication Center.

To better support the biomedical community in Minnesota, the College instituted a new elective course in Industrial Veterinary Medicine, which hopefully will encourage more students to consider biomedicine as a career opportunity.

To increase the number of CVM sponsored clinical trials, signed an agreement with the Emerald Dairy in Baldwin, WI to become a Clinical Investigation Center site.

*Relationship to AHC Strategic Plan:* Goal 2, Objective 2.0 & 4.0; Goal 3, Objective 3.0.

***New Long-Term Goals/Priorities:***

- To enhance the clinical research within the CVM, redesign the Veterinary Clinical Investigation Center to coordinate more closely with the Research Services Organization (RSO).

*Financing: See Attached Schedule.*

**5. Improve Minnesota’s natural environment**

***5 Yr Strategic Plan Goals:*** *Create an endowment large enough to fund 25% of the operating costs of the Raptor Center. Seek funding for project to study lead poisoning in eagles.*

***Accomplishments:***

To strengthen the University of Minnesota’s Raptor Center, the Center redefined its mission to include companion birds. In addition, new fundraising strategies were identified and an outstanding Associate Director was hired.

*Relationship to AHC Strategic Plan: N/A*

***New Long-Term Goals/Priorities:***

- To ensure the continued leadership of the Raptor Center in conservation, education, and clinical service, develop a new 3-year strategic plan.
- To ensure the financial success of the Raptor Center, implement all aspects of the new development plan.
- To enhance Raptor Center mission-related activities, develop a plan to establish a companion bird clinic in FY04. In FY03, develop and implement outreach programming to promote responsible bird ownership.

- To enhance the Raptor Center’s educational programs, hire an education director.
- To promote the health of Minnesota’s wildlife, develop CWD diagnostic testing capabilities and conduct CWD surveillance.

*Financing: See Attached Schedule.*

**6. Prepare CVM graduates for successful careers and life-long learning**

***5 Yr Strategic Plan Goals:*** *Ensure selection of students with attributes that predict success in the profession. Reduce student debt load or its impact. Conduct outcome assessments for all professional courses. Increase the number of experiential opportunities for professional students. Increase the number of collaborative learning opportunities within the U of M and with other colleges of veterinary medicine. Ensure student competency in emerging disciplines. Better integrate professional program with continuing education programs. Provide structured international preceptorship opportunities for professional and graduate students.*

***Accomplishments:***

To ensure that the College of Veterinary Medicine selects applicants who will be successful in their careers (not only successful in veterinary school), we have completed the first phase of a study to define critical success competencies in veterinary medicine (a cooperative effort of 9 US veterinary colleges). More than 300 veterinarians participated in 6 focus group sessions, facilitated by Personnel Decisions International (PDI), and conducted throughout the United States. Results will be presented at a national conference in August 2002.

To ensure that the CVM curriculum exceeds the needs of employers and graduates, the College instituted an outcome assessment plan

including surveys and focus groups for graduates and employers, which will be conducted at 1, 3, and 7 years post graduation. A professional preparedness questionnaire was sent to the 2000 graduates as a pre-test/pilot. Formal surveying will begin with the 2001 graduates.

To ensure that students have appropriate professional skills, started a Business Club, increased the amount of bioethics in the curriculum, and developed an outcome based community rotation to be offered this coming year. In addition, participated in the creation of a model curriculum for veterinary career development (with Michigan State), and hired a veterinary dentist. This spring, we plan to institute an integrative medicine clinic in the VTH and students will begin rotations at the new dairy facility in Baldwin, WI.

*Relationship to AHC Strategic Plan:* Relates to Goal 1, Objective 1.0 and Initiatives 1.11, 1.21-1.26, 1.32-1.34; Goal 1, Objective 4.0 & Initiatives 4.0, 4.1, & 4.21; Goal 6, Objective 1.0, Goal 8.

***New Long-Term Goals/Priorities:***

- To enhance the veterinary college's admissions process, implement recommendations from the PDI study and review pre-veterinary requirements to ensure requirements can be completed in 3 years.
- To enhance student learning in the VTH and VDL, increase the amount of faculty and resident time devoted to professional students teaching ).
- To enhance graduate preparedness, initiate curriculum outcome assessment plan and focus group meetings (as noted above).
- To enhance the DVM curriculum, create course outcome assessment tools for at least 10% of CVM courses.
- To increase the number of veterinarians working in public health, implement combined DVM/MPH program.

- To enhance DVM skill development, implement outcome-based community rotations, create a curricular map of the DVM curriculum, implement clinical dairy rotation at the Emerald Dairy in WI, explore use of PDAs for class work and clinics, and create opportunities for leadership skill building within DVM curriculum.
- To provide structured international preceptorship opportunities, develop a strategic plan for international programs.
- To enhance continuing education opportunities for professionals, explore use of portal technology.
- To increase the public's knowledge of veterinary medicine, present a mini-vet school program for the first time in Fall 2002.
- To enhance our interactions with the Academic Health Center, develop a veterinary pathology core as part of the Cancer Center NCI grant renewal.
- Participate in AHC interdisciplinary education activities.

*Financing: See Attached Schedule.*

**7. Build a culture of service and accountability**

*5 Yr Strategic Plan Goals: Ensure that service in the VTH and VDL exceed customer expectations. Provide 'one stop shopping' in the Office of Student Affairs for professional and graduate students.*

***Accomplishments:***

To enhance service provided by the Veterinary Teaching Hospital, signs were installed around the Twin Cities campus to make it easier for clients to get to the hospital, a new VTH Administrator was hired, the process for responding to complaints was redesigned, a new VTH management structure was implemented, a new inventory control system was implemented, a program for continuous process improvement was initiated, a systems analyst was hired, a quality

council was established, a new computer system was installed and a customer service educational program was developed and presented.

To enhance service provided by the VDL, a new computer system, that allows Internet access to laboratory results, was designed and implemented.

To enhance CVM accountability, the CVM CFO initiated a new financial oversight plan for all departments and centers, faculty had the opportunity to review CVM finances at the Fall Faculty meeting, procedures for developing and reviewing CVM and VTH policies were instituted and a model to calculate teaching costs was developed.

To enhance service to graduate students, a database to track the progress of graduate students was implemented.

*Relationship to AHC Strategic Plan:* Goal 7, Objectives 3.2 & 5.2.

#### **New Long-term Goals:**

- To enhance service to referring veterinarians and VTH clients, continue to identify significant VTH processes and conduct systems analysis to maximize efficiency; initiate at least one satellite VTH clinic in the Twin Cities metropolitan region; and develop and initiate a VTH volunteer program.
- To provide better service to professional students, initiate a student counseling service.
- To enhance service to VDL clients, expand molecular diagnostic testing capabilities, install a chemical cremation system, establish a BSL-3Ag laboratory for detecting transmissible spongiform encephalopathies, and establish partnerships with industry to develop integrated disease surveillance/production system databases.

*Financing:* See Attached Schedule.

#### **8. Strengthen CVM operational efficiency and financial health**

**5 Yr Strategic Plan Goals:** Increase O & M funding. Increase VTH revenue by using industry accepted best practices throughout the CVM. Enhance leadership effectiveness in the VTH. Increase role of external constituents in management in VTH. Increase the effectiveness of CVM space utilization. Enhance VDL income generation.

#### **Accomplishments:**

To increase CVM O&M funding, priorities and strategies were developed for a biennial request for the 2003-2004 biennium to the Minnesota legislature.

To increase the efficiency and effectiveness of space utilization, a CVM facilities plan was completed and plans for renovation of the "Old Anatomy" Building and Dairy Barn Building were developed and presented to President Yudoff.

To increase revenue generation and operational efficiency, the VTH instituted new business practices (described in #7). In addition, a new pricing structure was developed and implemented.

To increase revenue generation and operational efficiency, the VDL developed a new strategic plan.

To increase revenue generation and operational efficiency, the Raptor Center hired a new Associate Director, expanded its mission to include companion birds, developed and initiated a new comprehensive development plan, reoriented some educational programming and eliminated the gift store.

*Relationship to AHC Strategic Plan:* Goal 6, Objective 1.1; Goal 4, Objectives 1.0 & 1.4.

*awareness of how veterinary medicine benefits both animal and human populations. Develop an infrastructure to promote CVM accomplishments.*

***New Long-Term Goals/Priorities:***

- To enhance CVM revenues, add 10 nonresident students to the DVM class. This will require renovation of 3 existing laboratories and renovation of the Dairy Barn building. The increased tuition would be approximately \$1,000,000.
- To enhance CVM revenues, reduce the number of Departments from 4 to 3.
- To enhance VTH revenues, open at least one satellite location in the metropolitan area, continue process improvements (described in #7), and fully implement new VTH information management system. In addition, seek compact funds to reduce client subsidy of teaching programs in the VTH.
- To enhance VDL revenues, develop strategies to diversify the client base and to expand partnerships with private industry.
- To enhance Raptor Center revenues, complete a new strategic plan and fully implement new development strategies (as described above).

*Financing: See Attached Schedule.*

**9. Improve CVM visibility and strengthen CVM reputation**

*5 Yr Strategic Plan Goals: Develop communication strategies to support and promote CVM strategic goals. Increase public*

***Accomplishments:***

To develop communication strategies to support and promote strategic goals, CVM revised graphic identity of its publications and website, developed a new look for the *Profiles* magazine, enhanced relationships with key newspaper and TV reporters, developed new content for the PetCare and CVM Websites and created a comprehensive database for all audiences.

Activities are coordinated via the AHC Office of Communications.

*Relationship to AHC Strategic Plan:* Goal 1; Objective 2.2; Goal 3, Objective 1.1; Goal 6, Objective 2; Goal 7, Objective 1.3.

***New Long-Term Goals/Priorities:***

- To ensure that CVM communications and public relations strategies support each of the CVM strategic goals, develop and implement a comprehensive communications and public relations plan, continue to update the CVM website, develop a communications and public relations plan to support the CVM biennial request, and continue to develop key messages to drive communications efforts.
- To develop an infrastructure to support communications and public relations efforts, build an expanded communications team, continue to develop communications and public relations database, and continue to integrate communications, continuing education, development and student/academic affairs activities.
- Initiate a program to educate the communities internal and external to the University about CVM and the value that it adds.

*Financing: See Attached Schedule.*

## **10. Maximize the potential of all who work and learn at the CVM**

*5 Yr Strategic Plan Goals: Increase the diversity of the student body, faculty and staff. Increase the number of faculty, staff, and student leadership training opportunities. Increase the number of semester and sabbatical leaves for faculty. Redesign CVM incentive program to achieve an approach that rewards individual and team efforts and increases indirect cost recovery and salary savings. Create explicit job descriptions and implement a plan to ensure faculty and staff salaries are competitive. Increase the number of CVM faculty and staff nominated for campus and national awards.*

### ***Accomplishments:***

To enhance the cultural competency of the professional students, CVM instituted a service-learning opportunity for students in the public health rotation in association with CUPES.

To increase the number of CVM awardees, CVM developed a comprehensive list of available awards and award guidelines.

To enhance the sense of community, CVM implemented a Staff Recognition Program and developed and implemented a welcome program for employees successfully passing probation.

To ensure that all in CVM have explicit job descriptions, promotional system in CAPS and SACS Departments for P&A staff and standardized job descriptions for staff employees were developed.

*Relationship to AHC Strategic Plan:* Goal 1, Objectives 1.0, 2.0, 4.0 & 6.0; Goal 7, Objective 3.0.

### ***New Long-Term Goals/Priorities:***

- To enhance professional student leadership opportunities, evaluate current mentorship programs and redesign, if needed.
- To provide an incentive for excellence in clinical activities, create a unified clinical incentive plan for regular, contract, and clinical faculty who work in the VTH.
- To provide an incentive for excellence in research, implement a 9-month appointment system for appropriate CVM faculty.
- To increase the number of CVM awardees, create an infrastructure to increase award nominations.

## **C. Workforce Issues/Diversity Goals**

Concern in the profession has been voiced regarding our future ability to provide veterinarians in rural areas and replacements for present academic faculty. To address the former need, we have strengthened our food animal programs (added programs such as the Emerald Dairy Rotation), developed the Veterinary Scholars Program with COAFES, and are considering increasing the DVM class size from 80 to 90 students (emphasis on recruiting nonresidents with food animal interest). To increase future academic faculty, we will offer a summer research program and enhance the DVM/PhD program.

The College currently employs 575 individuals (faculty, staff, house officers, and students) with a workforce composition of 65% female, 35% male, and a minority population of 11%. Our goal is to increase the number of minorities to 20% by 2006.

Since 1992, CVM tenure/tenure-track faculty head count has decreased by 13 percent. Our goal is to increase CVM faculty by 12 positions through a request to the Minnesota Legislature.

*Relationship to AHC Strategic Plan:* Goal 5, Objective 1.0, Initiative 1.0.

#### **D. Student Management**

The College of Veterinary Medicine admitted a class of 80 to the Doctor of Veterinary Medicine program for the 2001-02 academic year. A total of 307 students are currently enrolled in the professional program of which 78% are women and 4% are minorities. Our goal is to increase minority enrollment to 10% by 2006. As noted above, we are considering a class size increase of 10 students.

The College is a part of the national application process for veterinary medicine (25 of the 27 U.S. veterinary colleges are a part of the system). For the fall 2001 entering veterinary class, the college received a total of 853 applications (662 from nonresident applicants, 191 from regional applicants – MN, ND, SD and Manitoba). Approximately 75% of the entering class are selected from the regional applicant pool. Of the 853 applications, 55 were minority applicants, of which 14 were offered admission and 2 accepted our offer.

#### **E. Facilities Issues**

During FY 01-02, CVM and the AHC Facilities Office completed a Facilities Development Plan. Its purpose was to analyze current facilities use and to identify future facilities growth based upon programmatic needs.

Currently, CVM buildings comprise nearly 600,000 GSF of which nearly 400,000 square feet is assignable. Using the Minnesota Facilities Model (MFM), anticipated programmatic growth will create a need for an additional 45,000 ASF in the college. This additional space is needed to enhance the college's teaching, research and service missions.

Specifically, the college is proceeding with predesign for a new Minnesota Equine Center. This facility will better enable the faculty to conduct equine research as well as to provide enhanced medical services to the equine community. The predesign effort will identify the critical building elements needed to support the Center's research and service missions. In conjunction with the University's Planning Office, the predesign effort will further identify the best campus site and define budget estimate for the project. CVM anticipates private funding to defray the majority of construction costs.

Consistent with the CVM's need to upgrade existing research space, we are planning to convert approximately 1500 ASF in the Veterinary Science Bldg (rms 247 - 257) from inefficient office space to a new research laboratory. The lab will support the research efforts of a newly appointed PathoBiology Chair. Construction is planned to begin in late summer. Furthermore, several additional faculty positions are planned for FY 02-03 and additional research laboratory space will be identified as the appointment processes move forward. Included are positions in microbial and animal genomics. The associated laboratories will be obtained by remodeling existing space.

The Diagnostic Laboratory previously completed a predesign study for a remodeled Brucellosis Laboratory. Funds to proceed are currently attached to a Legislative bonding authorization and, if approved, construction will proceed as soon as possible.

Food safety is an ever-increasing consideration. The College's Animal Health and Food Safety Center will be relocating to the Andrew Boss Meat Science Laboratory so that the staff will be more centrally located in order to collaborate with other campus programs. Their newly assigned office space will be upgraded by summer.

The College's current animal isolation facilities are nearly 50 years old and are outmoded. The College intends to develop a plan for a modern BSL-3 Ag level animal isolation and laboratory facility. The planning process will be a collaborative effort between the CVM and other campus units with an overall goal of completing a predesign for the facility during the next year.

The above noted Facilities Development Plan identified the need for more a modern student learning environment. For example, the college lacks small seminar rooms, commons spaces and a large lecture room. Renovating the existing Dairy Cattle Barn can resolve this inadequacy. The Barn contains 12,000 GSF and it is essentially unimproved open space. It could be converted into small seminar spaces as well as a larger commons area or lecture rooms, which could serve the college's needs as well as the needs of the larger campus. The College intends to pursue a predesign initiative on the building later this year.

Developing translational research programs is an important element of the college's strategic plan. Their ideal location is within a clinical facility. By converting the existing administrative offices, located on the 4<sup>th</sup> floor of the Teaching Hospital, into research space, the college can significantly enhance its translational research programs. The Facilities Development Plan recommends relocating the existing administrative offices to the Veterinary Anatomy Bldg. This building was the original home of the college. It has fallen into disrepair yet it could be renovated at a cost that is less than new construction. As with other initiatives noted above, the College

plans to complete a predesign effort for the building during the next year.

#### **F. Additional Financial Issues**

- i. *Tuition* – The agreed upon tuition revenue estimate is \$5,451,925 for fiscal year 2002-03 (16% increase).
- ii. *ICR* – The agreed upon ICR revenue for the College is estimated at \$504,909 for fiscal year 2002-03.

#### **G. Compact Development**

The Dean consulted with the members of the Administrative Council and Faculty Council within the College of Veterinary Medicine to assist with identification of specific goals for the FY 02-03 compact. The College of Veterinary Medicine's Strategic Plan was reviewed and used as a basis for development of these goals and priorities along with the input from these consultative groups. A revised compact document was disseminated to each consultative group for their final review.

#### **H. Data Profile/Critical Measures**

For a display of planning and financial data related to the College of Veterinary Medicine, please link to the University web site managed by the Office of Institutional Research and Reporting at <http://www.irr.umn.edu>. This site contains standard financial, staffing and student information for the College.

**I. Financial Summary**

School	Funded Academic Priority	FY99 recurring	FY99 non- recurring	FY00 recurring	FY00 non- recurring	FY01 recurring	FY01 non- recurring	FY02 recurring	FY02 non- recurring	FY03 recurring	FY03 non- recurring
Veterinary Medicine											
	Prepare CVM graduates for successful careers and lifelong learning (curriculum development, etc.)	A	75,000							R	5,000
	Prepare CVM graduates: Bridge funding for tenure track faculty					T		65,000	35,000	C	65,000 35,000
	Excellence in animal health and comparative medical research, support industries			T	125,000 125,000	T	125,000 125,000	T	125,000	T	125,000
	Excellence in animal health and comparative medical research, support industries									R	330,000 420,000
	Build stronger veterinary health care delivery system in MN									R	40,000 50,000
	Pre-design for Equine Center							C	40,000		
	Increase safety of Minnesota's food / animal products					T		100,000		T	100,000
	Increase safety of Minnesota's food / animal products									R	50,000 55,000
	Increase safety of Minnesota's food / animal products: Pre-design for Dairy Barn									T	65,000
	Increase safety of Minnesota's food / animal products: Dept Chair support for Vet Pathobiology					T		50,000		T	50,000
	Improve Minnesota's natural environment (Raptor Center)									R	40,000
	Build culture of service and accountability									R	30,000
	Improve CVM visibility and strengthen reputation									R	50,000 50,000
	Eukaryotic Geneticist - Add a Eukaryotic geneticist to help enhance the Sense of Community and Ownership in the CVM.					A	100,000	T	100,000	T	100,000
			<b>0 75,000</b>		<b>125,000 125,000</b>		<b>225,000 125,000</b>		<b>440,000 75,000</b>		<b>985,000 675,000</b>

T = tobacco, C = compact, A = AHC other source, P = permanently moved on allocation worksheet, R = college reallocation of resources

Compact for FY 2002-03