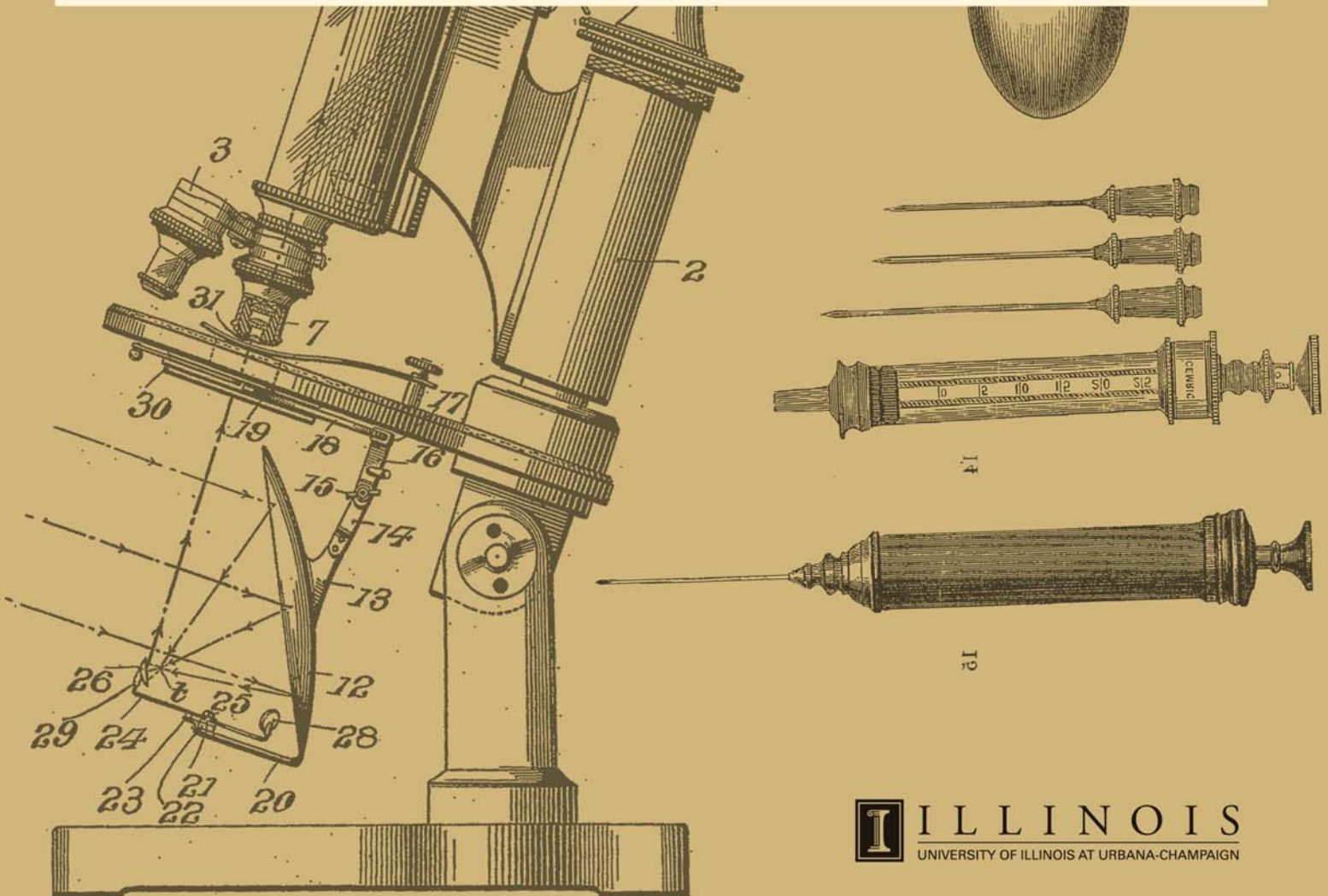




2008 Annual Report

COLLEGE OF VETERINARY MEDICINE

Pathobiology ~ Veterinary Biosciences ~ Veterinary Clinical Medicine
Veterinary Diagnostic Laboratory ~ Veterinary Teaching Hospital



College of Veterinary Medicine Vision Statement

The College of Veterinary Medicine aspires to be a leader in veterinary and comparative biomedical education, scholarship, and public engagement in the University of Illinois system, in the state, in the nation, and around the world.

1. Overall State of Unit

Like the “quiet phase” of a fund-raising campaign, the past few years have been a period of intense internal effort within our College, laying the groundwork for two major initiatives that will be launched during the coming academic year: a radically revised core veterinary curriculum and a new veterinary center located in Chicago.

All five of our internal units have gained new heads/directors and more than a quarter of our total faculty have been hired since 2005. This infusion of new perspectives has brought great momentum to our initiatives.

As befits a professional college—the only veterinary college in the state and one of only 28 in the country—our top priority is the four-year professional Doctor of Veterinary Medicine (DVM) degree program. Our DVM graduates are in high demand, not only as providers and directors of animal health care but also in industry and government positions related to biomedical research and public health.

Our research strengths cover a wide range of topics, united broadly under the umbrella of human, animal, and environmental health. Specific areas of scholarly focus currently include endocrinology/obesity; environmental toxicology; infectious disease research in the areas of pathogen-host interactions and the ecology of infectious disease; orthopedic biology; reproductive biology; stem cells; and zoological medicine. Graduate education and post-doctoral training programs in a variety of biomedical fields complement and sustain our research agendas.

The College touches the lives of thousands of animals, owners, and veterinary professionals each year through a wide range of service activities. In addition to our full-service animal hospital and our diagnostic laboratory in Urbana, we also provide pathology services for Chicago-area zoos and contribute to veterinary and animal owner education through seminars and conferences. More than 400 veterinarians around the world used our Veterinary Education Online program to earn continuing education hours in 2007. A two-year Executive Veterinary Program begun in fall 2007 has enrolled 40 industry-leading swine veterinarians from 11 states.

2. Status of Strategic Goals

Campus financial metrics and numerous data analyses are offered in Appendix A. Metrics aligned to our top five goals are presented with discussion here.

Goal 1: Ensure the excellence of the DVM program.

| Progress Indicator | Trend | Change from 3-yr average and most recent year | 3-yr average prior to most recent year | 2007-08 | 2006-07 | 2005-06 | 2004-05 | 2003-04 |
|--|----------|---|--|---------|---------|---------|---------|---------|
| Enrolled professional students | Positive | 23.33 | 404.67 | 428 | 413 | 404 | 397 | 403 |
| Total applications | Positive | 27.00 | 748.00 | 775 | 830 | 719 | 695 | 687 |
| Minority applications | Neutral | -5.00 | 85.00 | 80 | 76 | 79 | 100 | 85 |
| Average overall GPA (1st-year students) | Neutral | -0.02 | 3.54 | | 3.52 | 3.5 | 3.48 | 3.63 |
| % minorities enrolled | Positive | 2.57 | 6.13 | | 8.7 | 7.4 | 6 | 5 |
| Attrition (<i>increase in attrition is a negative trend</i>) | Negative | 3.00 | 5.00 | | 8 | 7 | 3 | 5 |
| % employed post DVM (informal survey) | Neutral | -3.67 | 91.67 | | 88 | 94 | 91 | 90 |
| % NAVLE pass rate | Neutral | -2.00 | 96.00 | | 94 | 95 | 94 | 99 |
| VTH caseload | Neutral | 57.00 | 17,538 | | 17,595 | 16,690 | 18,070 | 17,854 |
| State \$/DVM student (nat'l rank) | Neutral | 0.33 | 17.67 | | 18 | 17 | 19 | 17 |
| Tuition & Fees-non res (nat'l rank - <i>lower national ranking is a positive trend</i>) | Positive | 3.33 | 4.67 | | 8 | 5 | 4 | 5 |
| Tuition & Fees-residents (nat'l rank) | Neutral | -1.33 | 11.33 | | 10 | 11 | 10 | 13 |

Exciting progress has occurred in our efforts to evaluate, revise, and provide ongoing management of the curriculum for the DVM program, as mandated by our accrediting body in 2006. Diligent work over the past 18 months has engaged the entire faculty in the review process and created a deeper understanding of how individual courses interrelate within the 4-year DVM curriculum.

A revolutionary curriculum concept—one that we believe will ignite enthusiasm in students and faculty and distinguish Illinois nationally as an innovator—is in the early stages of development and review (see Appendix B). It integrates clinical and basic science instruction from the first day of the program and shifts from species-specific medicine courses to comparative medicine and problem-solving modules. The curriculum will have an increased emphasis on development and assessment of clinical skills and allows greater flexibility for students to tailor “professional development” courses in their capstone weeks. It gives faculty more flexibility to adjust discipline-based subject matter within instructional blocks as the curriculum evolves over time. We anticipate discussion and approval of this proposal during the spring 2008 semester, with implementation in fall 2009 or 2010.

An integrated system for curriculum management was adopted by the College Courses and Curriculum Committee. A new position—assistant dean for Academic Affairs and Curriculum—has been filled from within the faculty to assist with curriculum content review and evaluation and to perform other duties related to the curriculum, such as course scheduling and assigning clinical and external practice rotations.

Innovations in the DVM program in the past year include:

- approval of for-credit externships in private veterinary practices, which gives students increased exposure to primary care cases and also strengthens College ties with alumni and other practitioners.
- stipends awarded to first- and second-year veterinary students who pursue summer study/work experiences in food animal/production medicine to encourage student interest in this practice area; funded students will complete a paper and oral report on their experiences.
- a requirement for first-year students to own laptop computers so they can receive course notes and crucial images in a paperless, high-definition format. We have also acquired “clicker” technology so that faculty members can gain instant feedback on student comprehension.

Diversity and Inclusion Issues in Student Enrollment:

The very low level of diversity of veterinary students in our program is a matter of great concern, yet is very typical of veterinary colleges and the profession nationally. Since 2005 the Association of American Veterinary Medical Colleges has been working with Stamats, Inc., to gather data and develop action plans to bring the veterinary profession in line with other professions in applicant pool quality and diversity.

At Illinois our efforts to attract members of underrepresented populations to the DVM program over the past 5 to 10 years have focused on high school students, and we are only recently seeing some of the fruits of

those efforts in applications and, to a lesser degree, matriculation. (See Appendix C.) Other veterinary institutions that are extremely successful in this area employ staff devoted exclusively to diversity recruiting. We request a salary match from the Provost's office to hire a recruiter to provide a catalyst to our efforts.

Goal 2: Further translational biomedical research by moving forward applied and comparative research in the departments, by hiring a cadre of basic and clinical translational scientists, by using the teaching hospital and diagnostic lab as significant resources, and by advancing a graduate program in translational biomedical science.

| Progress Indicator | Trend | Change from 3-yr average and most recent year | 3-yr average prior to most recent year | 2007-08 | 2006-07 | 2005-06 | 2004-05 | 2003-04 |
|---|----------|---|--|---------|---------|---------|---------|---------|
| Enrolled graduate students | Neutral | -0.3 | 69.3 | 69 | 63 | 69 | 76 | 90 |
| Degrees granted (MS & PhD) | Negative | -3.3 | 18.3 | | 15 | 21 | 18 | 16 |
| All Faculty FTE | Neutral | 1.3 | 96.7 | 98 | 95 | 100 | 95 | 94 |
| G&C Expend/Faculty FTE | Positive | 9,691.7 | 92,910.3 | | 102,602 | 86,350 | 81,774 | 110,607 |
| Research Expend (nat'l rank - increase in rank is a negative trend) | Negative | 5.0 | 16.0 | | 21 | 22 | 14 | 12 |
| Dual degree students (2-yr average available) | Positive | 9.5 | 8.5 | 18 | 12 | 5 | | |

We have made significant faculty hires over the past year to build our cadre of scientists conducting “translational biomedical research,” work that generates ideas, insights, and discoveries that can be applied to disease prevention/treatment and health promotion. Key hires include Will Laegreid and Shuhong Luo in Pathobiology; Jason Herrick in Veterinary Biosciences; Avery Bennett, Olivier Dossin, Wanda Gordon-Evans, and Maureen McMichael in Veterinary Clinical Medicine; and Laura Kohrt in the Veterinary Diagnostic Laboratory. The caliber and number of hires in Veterinary Clinical Medicine represent a remarkable accomplishment given the current high demand for these experts in academia and in practice.

We are reinvigorating the Vet Med Scholars Program, which promotes pursuit of a DVM/PhD. We recently created a steering/admissions committee for the program and have set aside funding to grant resident-level DVM tuition waivers as well as graduate research assistantships for the first and last years of study. Recruiting efforts are focusing on DVM applicants for fall 2008 and members of the current first-year veterinary class.

Research program highlights in the past year include:

- Our reproductive biology program scored several coups: Jodi Flaws received a five-year, \$3 million grant from the National Institute on Aging; Indrani Bagchi and Paul Cooke are among campus leaders in a new Center for Reproduction and Infertility Research recently approved for five-year, \$8 million NIH funding; Marie-Claude Hofmann received an NIH K02 Independent Scientist Award; three graduate students were winners in a highly competitive awards program for research presented at the Society for the Study of Reproduction (SSR) meeting; Humphrey Yao has been selected to receive the 2008 SSR New Investigator Award.
- The Department of Pathobiology and the Veterinary Diagnostic Laboratory convened a panel of 22 national experts to provide direction and leadership for research on developing a vaccine for Porcine Reproductive and Respiratory Syndrome (PRRS), the most significant disease problem facing U.S. pork producers; they also met with Illinois swine veterinarians and producers to ensure that the research, service, and educational efforts of our College are addressing industry needs.
- For the fifth year a summer program overseen by our Center for Zoonoses Research (CZR) and funded through Merck-Merial and NIH gave veterinary students exposure to biomedical research. One pair of students worked on research that documented an important discovery about cultural factors affecting potentially deadly monkeypox infections among people in Africa.
- More than \$120,000 was invested to upgrade research/teaching facilities on our Race Street farm. Improvements to three buildings included new flooring, a new furnace and air handling system, surgery lamps, upgraded electrical service, new heaters, improved animal pens, and better ventilation. Clinical trials are now under way at this facility.

- With leadership from our Pathobiology department, the approval and funding process for construction of a campus biosecurity level 3 research facility appears to be nearly complete. BSL-3 facilities are vital if we are to compete for federal funding to work on high-priority infectious pathogens.

Goal 3: Enhance the College's visibility in Chicago by developing the University of Illinois Chicago Center for Veterinary Medicine.

Developing a presence in Chicago has been a goal for our College for more than 10 years. We believe opening a clinical facility there will help us better fulfill our mission of teaching and research and will allow us to better serve the needs of the population center of our state by:

- giving veterinary students real-world experience with handling routine clinical cases and managing aspects of a fast-paced practice;
- increasing the referral caseload at the Veterinary Teaching Hospital and Veterinary Diagnostic Laboratory on the Urbana campus;
- promoting research by expanding access to patients for clinical trials and fostering partnerships with researchers in Chicago;
- providing us with access to potential students from underrepresented populations;
- giving us exposure to Chicago-area animal owners; an untapped pool of potential donors.

Although the metrics we have defined for this initiative cannot be tracked until the facility opens, we have made great strides over the past year in bringing this center into existence. We have developed a business plan, secured a startup loan, drafted and announced openings for primary care veterinarians, established an external advisory committee, solicited bids from architects and hired one to design the interior, and are finalizing the lease. We anticipate opening the primary care teaching facility by January 2009, with the first students engaged in work there by May 2009. (See Appendix D.)

Goal 4: Provide new buildings and improved infrastructure to support program growth over the next 20 years.

| Progress Indicator | Trend | Change from 3-yr average and most recent year | 3-yr average prior to most recent year | 2007-08 | 2006-07 | 2005-06 | 2004-05 | 2003-04 |
|---|---------|---|--|---------|-----------|-----------|-----------|-----------|
| Private funds raised for facilities & equip | N/A | | | | 5,000,000 | | | |
| Expend for facilities & equip | Neutral | -2,953 | 2,074,436 | | 2,071,483 | 1,615,818 | 1,401,362 | 3,206,129 |

Activities related to facilities improvements over the past year include:

- The Dr. Walter E. Zuschlag/ISVMA Veterinary Heritage Collection and Information Commons was created within our Basic Sciences Building with funding through donations to the College and the Illinois State Veterinary Medical Association. The renovated room gives veterinary students a place to study surrounded by artifacts and documents that illustrate the rich history and achievements of the Illinois veterinary community and gives prospective students and other visitors a primer on the veterinary profession.
- In addition to updates to the Race Street research facilities, work completed in the past year includes acquisition and installation of a state-of-the-art veterinary MRI unit, related upgrades to improve network access to archived diagnostic imaging, and infrastructure support of wireless computing throughout our campus. Recent facilities initiatives have improved classrooms and conference rooms, expanded student laboratory space to accommodate an increase in the DVM freshman class size, and renovated a large meeting room.
- Safety and regulatory deficiencies in the Large Animal Clinic's Wards 3 and 4 and animal isolation area, recently identified by campus and national reviewing bodies, prompted a feasibility study in 2007. We are currently implementing high-priority improvements in Ward 3 only (upgrades to all finishes, additional feed storage rooms, increased lighting, and new interchangeable stall fronts) as part of a \$500,000 renovation project that will allow use of large animals for teaching of veterinary students and for biomedical research. However, deficiencies in our isolation capacity and hospital facilities remain and

must be corrected if we are to meet the standards of our accrediting agency; see Request for non-recurring funding.

Goal 5: Build capacity in environmental health, conservation medicine, and infectious and toxicologic diseases with a focus on direct application to public policy and public health. Develop the University of Illinois Center for One Medicine in collaboration with the UIC School of Public Health and other units and departments within the University system.

| Progress Indicator | Trend based on 5% or greater change. | Change from 3-yr average and most recent year | 3-yr average prior to most recent year | 2007-08 | 2006-07 | 2005-06 | 2004-05 | 2003-04 |
|---|--------------------------------------|---|--|---------|---------|---------|---------|---------|
| DVM/MPH students enrolled | Positive | 9.5 | 6.5 | 16 | 10 | 3 | | |
| Students involved in research experiences | Neutral | -1 | 40 | | 39 | 46 | 39 | 35 |

Activities related to this initiative over the past year include:

- A professional grant writer has been hired to research potential grant funding opportunities for the One Medicine initiative.
- The College, in collaboration with the Office of the Vice Chancellor for Research, has submitted a request to Senator Dick Durbin proposing a special appropriation of \$1 million from the Agriculture Appropriations Bill to launch the Illinois Center for One Medicine, One Health (Appendix E).
- CZR leaders are marketing the summer research program to veterinary students nationally through an expanded Web site featuring video presentations by prospective faculty mentors.
- An elective course on emerging diseases and public policy is in the works for veterinary and other graduate students.
- Will Laegreid, who joined our faculty last fall in a joint appointment with the University's Program in Arms Control, Disarmament, and International Security, is engaged in advising on international animal health policy that will have far-ranging economic and public health ramifications.

3. Critical Items Not Addressed in the Strategic Plan

The Veterinary Teaching Hospital and the Veterinary Diagnostic Laboratory are unique assets to the College, the campus, and the state. The importance of their role, not only in service but also in graduate and professional teaching, biomedical research, and achieving a number of our strategic goals, cannot be overstated.

The Veterinary Teaching Hospital, which is accredited by the American Animal Hospital Association, provides care for more than 17,000 in-patients and around 24,000 more animals on farms every year, contributes to the education of veterinary students and veterinary specialists in training, and provides a real-life laboratory where campus biomedical researchers can access naturally occurring disease processes.

In 2007 the hospital continued implementing changes recommended by a University review of business practices in 2006. Additional measures were taken to separate hospital accounting from that of the Department of Veterinary Clinical Medicine. Efficiencies were gained, and net revenues appear to be moving up in FY08. Hospital caseload is currently up 5 percent over the same period in FY07. In the coming year the hospital plans to augment the referral services offered by adding primary care services for small animal and equine patients. A market survey of the campus community in 2007 indicated strong interest in veterinary services at the University of Illinois.

Our Veterinary Diagnostic Laboratory, which was reviewed and re-accredited by the American Association of Veterinary Laboratory Diagnosticians in February 2007, is the only full-service veterinary diagnostic laboratory in the state. Its roles include serving the citizens and veterinary practitioners of Illinois by completing about 40,000 complex laboratory assessments a year, providing infectious disease surveillance to improve public health and agricultural biosecurity, educating professional students and residents in the use of diagnostic techniques, and supporting the research mission of the College, campus, and other investigators in Illinois.

In 2007 the diagnostic laboratory closed its toxicology service and reduced its staff by two, for an anticipated savings of \$165,000 in the current fiscal year. Urgent needs to replace aging equipment and purchase new technology will require expenditures of ~\$160,000 this year. The FY07 caseload was more than 10 percent higher than that of the previous year. Bare-bones staffing, major equipment needs, a demand for specialization in pathology, and competition from commercial labs as well as better-funded state labs in Iowa, Indiana, and Minnesota constitute threats to the long-term viability of the diagnostic lab.

In June 2007 the University of Illinois publicly launched its \$2.25 billion “Brilliant Futures” campaign, which is slated to run to the end of 2011. The goal for the Urbana campus is \$1.5 billion, and Vet Med’s goal is \$35 million. We passed the halfway mark by the end of 2007 and have raised more than \$18 million. Campaign priorities for the college include endowed chairs/professorships, endowed scholarships and fellowships, and support for the new Chicago Center for Veterinary Medicine. In April 2008 the College will conduct its first-ever campaign exclusively targeting faculty and staff.

4. Salary Requirements

The College is competitive with salaries for assistant, associate, and full professors (Appendix A, Table 6). In addition, the College has reviewed salary equity for academic professional and open-range Civil Service positions from FY06 – FY08. The College has allocated \$150,000 of new tuition to address equity issues in the College over the past three years. The College undertook a program to incrementally apply equity funds to move the Veterinary Research Specialists who had been paid at the base entry rate for academic professionals from ~\$26,000 in FY06 to \$35,000 by FY08. In FY08, salary equity adjustments were made for 10 faculty, 13 academic professionals (including 8 Veterinary Research Specialists), and 3 Civil Service staff.

As faculty have retired or resigned, the College has hired replacement faculty positions in strategic areas. Positions are strategically replaced with positions negotiated with the dean and department/unit heads based upon the needs of the departments/units and college-wide professional program.

International competition for board-certified faculty candidates in clinical medicine is intense, making the starting salary requirements high—often higher than the salaries paid to the departing faculty member. In the departments of Veterinary Biosciences and Pathobiology, the pool of faculty candidates is larger and the departments have successfully recruited within salary ranges that approximate those of existing faculty in their departments.

Spousal hires within the veterinary field remain a constant source of concern. We often hire in pairs, in order to get the expertise needed in a particular area. This cost of two for one has impacted our flexibility to use freed up faculty lines for other strategic hiring as the spouse is often hired into one of the academic departments within the College. The College values and appreciates the Provost’s 50 percent contribution to spousal hires.

Since 2006, the College has been heavily recruiting clinical faculty, using cash savings from open positions to fund temporary faculty and to save funds for startup and moving expenses. Cash savings are often not available for a year after the resignation of a senior faculty member due to the vacation/sick leave payouts. The College pool of permanent startup funds is limited (~\$275K recurring), and we have held cash savings from open academic lines to handle startup expenses.

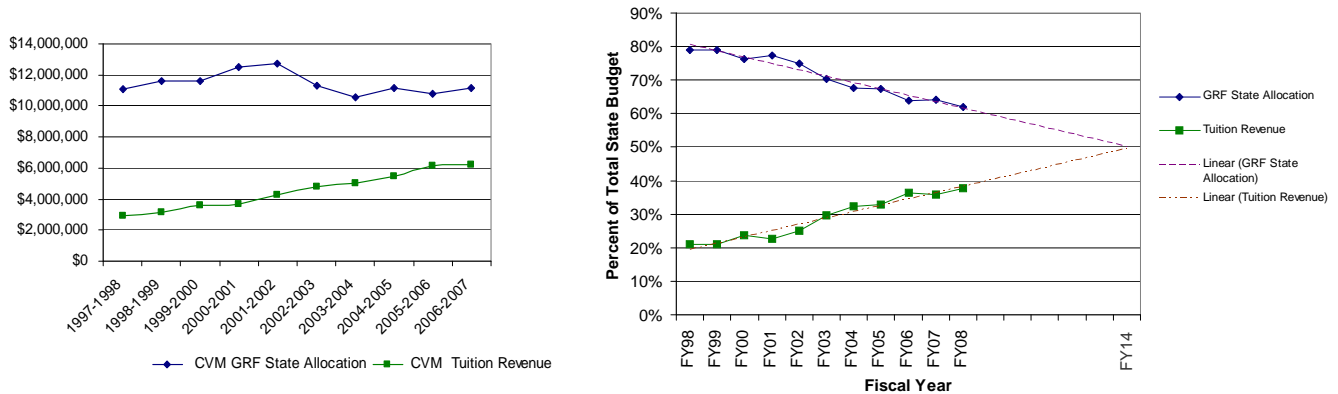
5. Financial Planning Parameters and Plans for Addressing Common Costs

Financial Metrics Analysis

a. State Funds. The data in our state/tuition tables and comparisons have been recalculated to reflect the value of the GRF/tuition allocation with benefits included. With benefits included in the values, the College ranks 8 out of 11 among our strategic peers, falling ~\$7.1M below the mean for this group and ~\$2.9M below the national mean for all veterinary colleges.

These data become more relevant when class size is factored into the review. For state/tuition funding per veterinary student, Illinois falls ~\$8.6M below the mean among our strategic peer group and ~\$5.9M below the national mean (Appendix A, Table 4).

b. Tuition. As the tuition comparison table illustrates, the FY08 GRF allocation approximates what the College received in FY98, whereas the professional tuition has consistently increased. As the College continues to trend with state budget reductions and increases in tuition, we project the percentage of state funds and tuition will intersect in five to six years.



The College has carefully watched its tuition increases to remain competitive for talented students. We remain in the top third for both resident and non-resident. For FY09, the College plans to increase resident tuition by 5.80 percent to \$9,120 a (\$500 increase per semester) or \$18,240 annually. For non-residents, tuition will increase 5.76 percent to \$18,352 (a \$1,000 increase per semester) or \$36,704 annually.

It should be noted that the educational debt of our graduates has risen dramatically with rising tuition costs. Our 2007 graduating class averaged \$93,870 in educational debt at graduation, according to a survey of seniors. Their average debt load upon entering veterinary school was under \$6,000. The average starting salary after graduation was reported at \$50,000. This alarming trend is apparent at the national level as well; educational debt was 91.6 percent of the mean starting salary in 1980 but was 184.1 percent of the mean starting salary in 2007, according to data from the *Journal of the American Veterinary Medical Association*.

c. Hospital Revenue. Over the past four years, hospital income has steadily fallen, from \$9.8M in FY04 to \$8.05M in FY07. State budget reductions over this period hindered our ability to fund permanent faculty positions. The decline in hospital revenue appears to directly map to the reduction in faculty, since faculty members generate revenue for the hospital. In FY07, the College successfully recruited faculty members in small animal medicine, and we’re beginning to see a turnaround in hospital revenue in FY08.

d. Diagnostic Laboratory Revenue. The Veterinary Diagnostic Laboratory has reversed its income decline. The unit has increased revenue over the past year by \$188K. Total FY07 revenue was \$1.944M, up from \$1.756M the previous year. Expenses were kept in check, with a net loss of income/expenses of -\$391K in FY06 to a positive cash balance of \$77K in FY07. This turnaround is directly attributable to price increases, excellent fiscal control, and delaying refilling of staff positions. In FY08 there will be cost savings from account restructuring, two fewer staff members who will not be replaced, and closing in-house diagnostic toxicology testing.

e. ICR. ICR generation has increased by close to 4 percent in FY07, with a total of \$1,709,081 generated. The College should continue to see improvement in ICR generation as the departments of Pathobiology and Veterinary Biosciences have successfully recruited NIH-funded researchers.

f. Enrollment. The College committed funds to make facility improvement to be able to admit 120 students in FY08. Enrollment currently stands at 428 professional students compared to an FY07 enrollment of 413.

Addressing Common Costs. Campus assessments for common costs related to utilities (1.25 percent) and related to increases for the salary program, building maintenance, financial aid, network build out, and library

(1.75 percent), for a total of a planned 3 percent reduction, will amount to ~\$550K for the College. We will use new tuition income to offset the state reduction and to protect faculty lines from budget reduction. We will likely pass along a percentage reduction assessment to all College department/unit staff lines and expense budgets as well.

Several strategies for efficiencies, revenue generation, or collaborations to reduce costs were implemented in FY07 and/or are in progress for FY08.

- In FY07/08, the College merged the facilities staff across the academic departments and service units into one college-wide service group. Along with the staff merger, the College committed funds to facility support to the Small and Large Animal Clinic buildings. Previously, the hospital was required to provide all facility support from generated funds. This assistance allows the hospital to use revenue toward equipment replacement as the College aids in support of the facility infrastructure. (Revenue realigned = \$81,500)
- The hospital and diagnostic laboratory restructured their administrative unit and veterinary nursing/technician unit accounting methodology to reflect their internal university service unit activities, resulting in cost savings of ~\$700,000 and ~\$80,000, respectively. Developing service unit budgets and billing section revenue for administrative costs is expected to result in both service units having income/expense ratios that map closer to one-to-one. (Reduction in expenses = ~\$780,000)
- The Veterinary Diagnostic Laboratory has closed its in-house diagnostic toxicology testing. These tests are being outsourced to other accredited laboratories. Equipment is being decommissioned and maintenance contracts eliminated. The VDL also realigned staff duties within the testing areas to allow for staff reductions based on staff attrition. (Reduction in expenses = \$165,000)
- On the recommendation of an external advisory panel looking at Extension activities, the College closed its program at the Dixon Springs Agricultural Center in southern Illinois. Some College staff, facilities, and equipment were transferred to ACES. Funding for two staff positions was transferred to the Veterinary Research Farm in Urbana, and cost savings were applied to improvements of the Urbana research farm as well as bio-safety level 2/3 initiatives. Veterinary students will continue to gain experience with livestock at the Dixon Springs facility run by ACES. (State funds realigned = \$72,255)
- Entrepreneurial efforts have increased with marketing of the College's Design Group and the Pathobiology Instrument and Repair Service to recoup income for services provided to other units. (New revenue generated = \$12,000)
- The Veterinary Clinical Medicine department is exploring the costs associated with teaching to see if any savings can be found. Any savings will be refocused toward costs associated with the new curriculum.
- As one of the largest users of energy on campus, our College is eager to work with Facilities and Services (F&S) as it engages outside service agencies to design and implement energy-saving projects. We have been selected as the first college to participate in this program. The College facilities staff and F&S are identifying significant areas for utility savings and are developing minimum required scope of services for prospective vendors. We expect to have a vendor identified and working on specific initiative designs by spring 2008.

6. Interdisciplinary Activities

The College has a longstanding and prominent leadership role in several interdisciplinary training programs on campus.

- The Interdisciplinary Environmental Toxicology Program, part of the campus-wide Environmental Council
- The Research Training Program in Environmental Toxicology, funded by the National Institute of Environmental Health Sciences
- The Reproductive Biology Training Program
- Center for Reproduction and Infertility Research, funding from the National Institute of Child Health and Human Development announced January 2008

College faculty collaborate across the campus, as illustrated by the numerous departments/units in which they hold appointments: Animal Sciences; Anthropology; Arms Control, Disarmament, and International Security; Beckman Institute; Bioengineering; Food Science and Human Nutrition; Institute for Genomic Biology; Nutritional Sciences; and Psychology. Our Center for Zoonoses Research is home to faculty from many other

campus units, including Agricultural and Biological Engineering, Animal Sciences, Biochemistry, Chemistry, Civil and Environmental Engineering, Entomology, Food Science & Human Nutrition, Mechanical and Industrial Engineering, Microbiology, Natural Resources & Environmental Science, Environmental Health and Safety, the Illinois Natural History Survey, and the Illinois Department of Public Health.

7. Requests for Non-recurring Funding

Tuition Waiver Impact.

Statutory waivers (Child of Veteran and General Assembly) continue to impact professional tuition with a net loss of ~\$380K in FY07 (Appendix A, Table 10). We request that the campus will hold the College harmless at the graduate base-rate waiver level in order to alleviate a portion of the annual loss of professional tuition to the College.

Large Animal Clinic Renovation Needs.

Since FY02 the funding challenge has been in the University's request lists to remodel Ward 4, to remodel Ward 3, and to update isolation facilities in the Large Animal Clinic. These areas have been cited for non-compliance by three monitoring agencies, the USDA, IACUC, and the American Veterinary Medical Association's Council on Education. Renovations to the isolation facility are needed to provide sufficient capability to isolate large animals with known or suspected infectious contagious diseases, prevent transmission of infectious agents to client, research, and teaching animals, and minimize risk of zoonoses for students and staff. In particular, we must be able to isolate animals with potential foreign animal diseases until test results confirm they are negative. This is essential in order to protect the livestock and people of our state. Renovations to Ward 4 are needed to enhance safety for animals and students. An HDR feasibility study of needed improvements in these areas was completed in August 2007, with estimates ranging from \$2M to \$4.5M, depending upon the scope of work undertaken. The College committed \$500,000 in FY08 toward upgrading Ward 3. The campus submission to the state proposed a total of \$2M to remodel these spaces; as of September 2006 this request appeared in the Repair and Renovation category and included \$970K in deferred maintenance, \$100K in capital renewal, and \$930K in programmatic upgrade/renewal. The College requests that the campus continue to press the state for release of these much needed funds.

Chicago-based Diversity Recruiter.

The College requests support for three years (\$50,000 per year) for a diversity recruiter to be located at the Chicago Center for Veterinary Medicine. The College takes very seriously its responsibility to foster diversity and inclusion within the student body, but without staff support devoted solely to this initiative, our results will not meet the goals outlined by campus. With the opening of the CCVM, the College has the opportunity to locate a recruiter in the Chicago medical district, providing access to schools and other programs through which we can reach African-American and Latino/a, K-12 students. The CCVM will be an ideal setting for exposing these prospective students to the world of veterinary medicine and engaging them in meaningful activities designed to foster a desire to pursue a veterinary career.

Pedestrian Crosswalk on Lincoln.

In the fall of 2007, the Champaign Urbana Urbanized Area Transportation Study, at the request of campus, assessed pedestrian safety on Lincoln Avenue in front of the Basic Sciences Building. The study recommended installation of a marked crosswalk, a pedestrian sidewalk at the entrance to Parking Lot F-32, and other measures to improve pedestrian and traffic safety. The College believes this area poses a serious risk to our students and employees and wishes to implement the recommendations as soon as possible. We understand that F&S has already determined its FY09 budget. We request this project be given a high priority for FY10.

Appendices are available from the Dean's office upon request.