

Translational Biomedical Research Seminar Series • Veterinary Teaching Hospital
Annual Open House • Veterinary Biosciences • Center for Zoonoses Research
New and Emerging Infectious Diseases Conference • Pathobiology Seminar Series
The Earth & Society Initiative in Disease Emergence and Ecosystem Health • Pathobiology
Envirovet • Veterinary Student Outreach Program • CARE Pet Loss Helpline
Veterinary Diagnostic Laboratory • FRIENDS Children's Environmental Health Center
GIS and Spatial Analysis Lab • Veterinary Clinical Medicine • Wildlife Medical Clinic

2007 Annual Report

CVM

REACHING OUT TO THE WORLD

Teaching
& Research
Public Engagement



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. Overview of Unit

Ours is the only veterinary college in the state, and one of only 28 in the country. The centerpiece of our College is the four-year professional Doctor of Veterinary Medicine (DVM) degree program. These graduates are in demand, and that demand is growing as society recognizes the importance and versatility of this credential, especially in industry and government positions related to biomedical research and public health.

Through our research expertise and facilities, we are making significant scientific contributions to and facilitating the work on this campus to translate discoveries in the theoretical sciences into biomedical applications that benefit human and animal health. Current areas of scholarly focus include infectious diseases, ecosystem health, orthopedic biology, reproductive biology, toxicology, and oncology. We are building strength in stem cell and regenerative biology, host-microbe interactions, and environmental sustainability. Graduate education and post-doctoral training programs in a variety of biomedical fields complement and sustain our research agendas.

Our outreach programs range from a full-service animal hospital and diagnostic laboratory in Urbana to pathology services for Chicago-area zoos to public forums across the state on emerging disease threats to weekly educational columns for pet owners. These programs touch the lives of thousands of animals and their owners and help safeguard public health.

Our strategic plan articulates the importance of our two longstanding core missions—the professional veterinary degree program and biomedical research targeted to key areas—and identifies three new initiatives with potential to elevate our visibility and contributions to society: a Chicago headquarters for teaching, research, and service activities; new facilities in Urbana to meet the needs of our growing programs there; and the University of Illinois Center for One Medicine, an interdisciplinary program that focuses expertise on issues related to human, animal, and public health. These five goals drive our hiring, communications, fund-raising, and budgetary decisions.

Underpinning our success in most if not all of these five goals is the viability of the Veterinary Teaching Hospital and the Veterinary Diagnostic Laboratory. These two units, highly visible as service arms of the College, are also integral to our teaching and research missions. Comparisons with peer institutions on annual state funding for these units illustrate that we lag far behind. We will be hampered in our ability to pursue promising new initiatives until we can convince the state that supplementing our annual University operating budget with funds for these units is imperative not only for our success but for safeguarding the biosecurity, public health, and agricultural industries of the state.

The past five years of state budget reductions have been tough. We have steered clear of incurring a state budget deficit, but not without painful cuts. The administration and departments have strategically reduced staff, eliminated services, and delayed faculty hiring whenever feasible. Faculty positions have been eliminated or reassigned, in accordance with College-wide priorities. New funds generated by increasing tuition and enrolling a larger professional class size have been negated to the campus reductions. We also lose significant tuition dollars—nearly 10 percent of in-state student tuition—to tuition waivers granted by the general assembly and offered to children of veterans. These waivers more severely impact our College than other colleges, given the higher cost of our tuition.

As we look to FY08, we see many positives. Faculty recruiting has been strong, with expectations for increased research funding and innovations. The Chicago initiative is moving forward with rigorous planning and is attracting advocates both within and outside the College. A fully staffed development office and the kick-off of the capital campaign will allow us to take full advantage of these opportunities.

2. Status of Strategic Goals (Appendix A)

3. Commentary on Strategic Plan

Goal 1: Ensure the integrity and viability of the DVM program.

As a result of the April 2006 site visit from the accreditation review team of the Council on Education of the American Veterinary Medical Association, our program received 7-year accreditation, contingent on addressing a substantial compliance sanction: within the next 2 years we must establish a mechanism for ongoing evaluation and management of the curriculum. (Appendix B--accreditation report)

The College courses and curriculum committee is working to develop an integrated system for curriculum management, one that incorporates outcome assessment measures as part of curriculum evaluation. The committee is also working to identify and change areas of concern in the current curriculum and to implement a contemporary science- and clinical-based curriculum. (Appendix C--Dean Whiteley's charge to the committee and committee's progress report)

The Council on Education also identified the need to provide our students with exposure to more primary care patient cases than are typically seen at our referral center teaching hospital. In response, we are crafting a policy that will allow fourth-year students to complete externships at veterinary practices for credit. This measure, which also serves to strengthen the College's partnerships with veterinary practices, will be implemented as part of the revision of the curriculum. The Chicago Center for Veterinary Medicine will also address this need (Goal 3).

In addition to the curricular issues, the College is committed to increasing the diversity of the professional veterinary student body. We are gaining ground in our pursuit to "grow" bright, capable minority applicants by providing programs at high schools in areas of high minority density for students interested in science and health careers. The College is also collaborating with other health career programs on the Urbana campus to establish a Living-Learning Community in an undergraduate residence hall complex that historically houses a large population of minority students. We expect that this community residence will offer minority students considering a health career the opportunity to see veterinary medicine as an attractive option.

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 laboratory as significant resources, and by advancing a graduate program in translational biomedical science.

Translational biomedical research is the process of applying ideas, insights, and discoveries generated through basic scientific inquiry to the treatment or prevention of disease. Most of the science conducted by our faculty falls under this banner.

We have made significant hires in translational biomedical research over the past year: in Pathobiology, Gee Lau and Dongwan Yoo (infectious diseases); in Veterinary Biosciences, Suzanne Berry and Marie-Claude Hofmann (stem cells), Levent Dirikolu (pharmacology), Jodi Flaws (reproductive biology/toxicology); in Veterinary Clinical Medicine, Carrie Breaux (ophthalmology), Stuart Clark-Price (anesthesiology), Laura Garrett (oncology), and Mark Mitchell (wildlife medicine); and in the Veterinary Diagnostic Laboratory, Susan Ball-Kell (laboratory animal pathology). A search is in progress to hire two additional clinical scientists in Veterinary Clinical Medicine (50% salary funded by Provost).

For the second year, the College has organized a weekly seminar series, featuring nationally known speakers, to highlight translational biomedical research. We are also seeking approval for a cross-campus graduate concentration in translational biomedical research.

With improvements, the facilities at the Veterinary Research Farm on Race Street in Urbana have significant potential to support biomedical research. Funds to help us move in this direction will be realized with the closure of our operations at the Dixon Springs Agricultural Center in Simpson, Ill. (The closure was recommended by the Provost's task force in the 2006 report "Revitalization of the College of ACES System Field Research and Education Centers for the 21st Century.")

Consolidating our farm-based research facilities in Urbana will provide us with a small influx of non-recurring funds for upgrading these facilities to better serve biomedical researchers, particularly those working on the major viral diseases plaguing the global swine industry. Improving the Urbana site will also bring benefits for the veterinary degree program by increasing our ability to develop future veterinarians for the food supply industry.

Construction of a campus biosecurity level 3 research facility is necessary for our future research success. BSL-3 facilities will allow us to compete for federal funding to work with infectious pathogens identified as high priority. The College has committed \$200,000 over four years to support the construction of a BSL-3 facility, as well as temporary staff support during the lab's startup period.

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

A vital, contributing presence in Chicago is as important for the long-term success of the College of Veterinary Medicine as it is for the success of the campus and the University.

Plans are under way to establish a Chicago Center for Veterinary Medicine. This new venue (to be leased from UIC in Chicago's revitalized medical district south of the Loop—Appendix D) is envisioned as a site for a veterinary practice to enhance the experience and education of veterinary students with primary care cases, a focused specialty referral center that makes expertise from our Urbana location available to metropolitan pet owners, and a headquarters for scholarly collaborations with biomedical researchers based in Chicago.

Illinois Business Consulting, a student program within the College of Business, has been engaged to develop a business plan to include financial projections (start-up costs and continuing operations), a 5-year timeline for implementation, and a marketing plan. Two veterinary students are also members of this student business planning team. A veterinary practice management consultant will be selected to provide expertise in the overall design/set up of the facility and the establishment of standard operating procedures. We are working with UIC staff to take advantage of existing University of Illinois infrastructure for such issues as student housing, courier service, diagnostic service, clinical pathology, and imaging.

The initial phase of the Center will be to open a primary care teaching facility focused on routine pet health care to allow veterinary students to gain experience in clinical care and the business aspects of managing a veterinary practice. Complex and specialty cases will be referred to the Urbana campus.

We anticipate that this location will foster research partnerships between our faculty and physicians and researchers in the Chicago biomedical community. A Chicago location will also assist with targeted efforts to diversify the veterinary student body by recruiting students from underrepresented populations, will provide access to a new demographic for fundraising, and will enable the College to offer expanded educational programs for Chicago-area veterinarians, veterinary support staff, and the pet-owning public.

We have requested funding from the campus development office to hire a full-time major gift officer dedicated to Chicago. This position will complement the Chicago Center for Veterinary Medicine and open a new avenue to donor prospects.

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

In 2005 we completed a comprehensive facilities plan (Appendix E). Key aspects include expanding facilities for the DVM program and adding clinical facilities consistent with our vision of leadership in clinical service and biomedical translational research. Our first priority within the multi-phased facility plan is a “bridge” building envisioned as a two-story expansion of the north wing of the Small Animal Clinic. It will connect with the northeast corner of the Large Animal Clinic (creating an interior courtyard) and the southwest corner of the Basic Sciences Building.

This facility will allow us to:

- Contribute to meeting the national demand for veterinary professionals; current facilities limit the veterinary student class size, but with new clinical teaching laboratories, as well as a state-of-the-art clinical skills laboratory, we will be able to increase enrollment.
- Create space to accommodate new equipment and laboratories to support promising research in surgery, imaging, and oncology.
- Strengthen financial viability of the Veterinary Teaching Hospital by serving a higher patient load with expanded services and improved amenities for clients.
- Enhance the sense of community within the College by literally uniting the clinical and basic sciences facilities, fostering communication, interaction, and collaboration between students, faculty, and staff.

Our next step for the “bridge” building is to secure authorization to develop design plans and establish a realistic budget for the project. With these in hand, we can formulate a fundraising plan.

An immediate facility need exists in the Large Animal Clinic’s Wards 3 and 4. The USDA, IACUC, and the American Veterinary Medical Association’s Council on Education have all identified safety and regulatory deficiencies that must be addressed. We hope that \$2M Capital Renovation & Repair funds will eventually be released by the state to complete the project; meanwhile, \$500,000 in College funds has been designated to complete an architectural study and proceed with necessary renovations.

Recent facilities enhancements include:

- Renovations, funded by campus last summer, of the auditoriums in LAC 100 and SAC 80 to improve accessibility, AV functions, and safety.
- Network upgrades in both the Veterinary Teaching Hospital and the Basic Sciences Building, as part of the campus networking initiative.
- Purchase of a new MRI unit and nuclear medicine camera and upgrades to the Picture Archive Communications System (PACS) and the digital radiography and computerized radiography systems in the Veterinary Teaching Hospital, to be installed by summer.

Over the next 7 months, we will be renovating a site within our Basic Sciences Building to create the Veterinary Heritage Collection and Information Commons. Funded by donations to the College and to the Illinois State Veterinary Medical Association, this room will be a place where veterinary students can study surrounded by artifacts and documents that illustrate the rich history and achievements of the Illinois veterinary community.

Goal 5: Build capacity in environmental health, conservation medicine, and infectious 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.

The University of Illinois Center for One Medicine is our vision for an interdisciplinary, inter-campus program dedicated to education, research, and outreach at the interface of human, animal and public health.

It builds on the partnership established in 2005 between our College and the School of Public Health at the University of Illinois at Chicago for the dual doctor of veterinary medicine/master's in public health degree program.

In January, our College hosted an intra-university colloquium, "One Medicine: The Interface of Human, Animal and Public Health," with campus funding. Participants in the colloquium came from across the country, including from FDA, USDA, NIH, the University of California-Davis, the University of Pennsylvania, and the American Veterinary Medical Association. Faculty from a variety of units on the Chicago and Urbana campuses attended. President Joe White delivered the keynote address, and Senator Dick Durbin participated via videoconference from Washington, D.C.

Roundtable discussions held with colloquium participants on specific topics will form the basis for a position paper, which will serve as the intellectual foundation for an inter-campus interdisciplinary program.

4. 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 and biomedical research, cannot be overstated. Because they are pivotal to a number of our strategic goals, we would like to devote extensive discussion to improve understanding of their functions and unique needs.

Our Veterinary Diagnostic Laboratory (accredited by the American Association of Veterinary Laboratory Diagnosticians) is the only full-service veterinary diagnostic laboratory in the state. Its roles include serving the citizens and veterinary practitioners of Illinois by completing nearly 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.

The Veterinary Teaching Hospital (accredited by the American Animal Hospital Association) provides care for more than 15,000 in-patients and around 25,000 more animals on farms every year. These animals are brought to us by Illinois citizens who might otherwise have no connection to the University of Illinois. It is the place where veterinary students receive the third and fourth years of their education, and where veterinary specialists in a dozen areas are trained. It also provides a real-life laboratory where campus biomedical researchers can access naturally occurring disease processes.

Over the past two years, we have restructured the finances and administration of the hospital to separate it from the Department of Veterinary Clinical Medicine and make it, like the diagnostic laboratory, an independent operating unit. Last year a review of hospital business practices by University auditing was conducted. As a result, a teaching hospital organizational code and structure was established to further separate hospital income and expenses from those of the Department of Veterinary Clinical Medicine. This detachment of expenses has allowed us to explore with University business staff the opportunity to revamp the hospital's self-supporting accounts to more closely follow standard University accounting methodology.

The hospital and diagnostic laboratory face annual operating deficits; our current projections are that fund reserves will be depleted by the end of FY08 for the teaching hospital and FY07 for the diagnostic laboratory. Both recently evaluated their fee structures. The diagnostic laboratory raised its fees in January 2007. The teaching hospital last year hired a consultant to assess its fee structure against that of comparable veterinary college hospitals. Significant pricing changes must be approached cautiously to ensure that higher prices do not diminish the caseload required to teach students.

The overall health of our professional degree program is tied to a financially healthy teaching hospital; the hospital advisory board is seeking ways to create efficiencies, minimize expenses, and increase revenue.

Peer institutions receive significantly more state funds to support their teaching hospitals. We rank ninth among 11 institutions chosen as peers for strategic planning purposes, with the eighth-ranked institution receiving more than twice the amount of our state appropriations and the first-ranked institution receiving eleven times more than Illinois (Appendix F, Table 4).

In addition, we continue to press the University for relief with funding personnel benefits on the diagnostic laboratory and the teaching hospital income-generating accounts. This past year, the teaching hospital and diagnostic laboratory had annual operating deficits due to the high cost of benefits for additional personnel paid on the revolving accounts as state funding diminished. Last year the College provided the hospital with \$400,000 in one-time funding to allow the hospital income account to defray a portion of personnel expenses. In FY07, this cash is not available for that purpose. (It will instead be applied to renovation of Wards 3 and 4 of the hospital.)

5. Salary Requirements

The College's 2006 annual report stated that "we expect to fill and/or replace 20 faculty positions in core areas in AY06." Searches were conducted at considerable expense, and nine faculty members were hired in AY06 (Appendix F, Table 7). The College's recruitment efforts have been more successful thus far in AY07, with 12 faculty members hired. Searches are ongoing in AY07 for 8 faculty positions. The increased faculty positions since last year's report are due largely to faculty resignations and retirements and partially to campus initiatives, such as Faculty Excellence and the Arms Control, Disarmament and International Security program.

Veterinary colleges nationwide have difficulty hiring and retaining board-certified clinical faculty members. Board-certified faculty are essential to our professional program and intern/residency programs. These skilled specialists are in high demand, not only at academic institutions but also in industry and private specialty practices, where salaries can easily be more than twice that offered in academia and performance expectations do not include research and teaching.

Additionally, these specialists often have spouses/partners with interests in a veterinary field. To offer an attractive recruitment package, we often must find funding to provide employment for the spouse. By the same token, when a faculty couple is recruited elsewhere, we lose two faculty members.

To recruit successfully in this market the College offers competitive entry-level salaries and start-up packages, including additional technical support positions. The College and departments have current faculty startup commitments of almost \$3.1M, and incoming salaries often exceed outgoing salaries. (Comparatively, the startup obligation in last year's annual report was \$2.86M.) The 2005-2006 Faculty Salary Study indicates that our faculty salaries are above average (Appendix F, Table 6).

We implemented a multi-year salary equity plan for the veterinary research specialists beginning in AY06 through the dean's discretionary funds.

6. Financial Planning Parameters and Plans for Addressing Common Costs

- *Financial Metrics Analysis* (Appendix F, Table 1)

Unrestricted Funds. In the unrestricted funds category of state/tuition and ICR, the College net change in state/tuition funds is the second lowest for all colleges on this campus. Without the direct pass-through of professional tuition, the College's net change would have been even more adversely affected.

The College is requesting approval for a \$2,000 increase in in-state tuition AY08 (\$17,240/yr), no non-resident tuition increase (\$34,704/yr), and assessment of \$100 activities/events fee for all students. (Our tuition increase is proposed to remain flat in AY09. When the Association of American Veterinary Medical Colleges comparative data become available later this spring, we will reassess our tuition plan.)

For AY06, tuition revenue rose due to an in-state tuition increase and a 10 percent increase in enrollment for the first-year class. These increases were offset by a loss of 9.4 percent of in-state tuition due to statutory waivers. In total for *all* in-state and non-resident tuition, 13.8 percent was not available due to waivers and the surcharge (Appendix F, Table 10). In practical terms, this amounts to a College net return of 86 cents on each dollar of tuition actually paid by in-state and non-resident students.

The College has augmented income by providing contractual services for clinical training of approximately 15 to 20 fourth-year veterinary students per year from two off-shore veterinary colleges. Discussion is under way with another off-shore veterinary college to provide similar clinical training to increase contract revenue.

ICR has trended down over the past few years as key research faculty have retired or been recruited to other universities. Over the next two to three years, newly hired research faculty should be able to reverse the trend. Recently a college-wide ICR policy was adopted so that this valuable resource is equitably used to meet research needs across the College.

Restricted Funds. This category of income includes self-supporting accounts, grants/contracts, and gifts. The budget metric for self-supporting accounts illustrates the budgeted amount a self-supporting account expects to spend, not expected revenue. For the diagnostic laboratory and the veterinary teaching hospital, expenses exceeded revenue.

Grants and contract research expenditures per tenure-track FTE stabilized in FY05 and FY06. The college ranks fifth among the colleges on our campus, with \$86,350 in expenditures per tenure-track faculty member. As stated above, new hires should allow us to improve our research stature.

Carryover Balances. Overall, one-third of the carryover in state, ICR, and gift funds is held centrally. This centrally held state and ICR fund carryover is the result of savings from delayed academic hiring in order to have the cash to pay benefit payouts, faculty startup, and planned cash commitments for either personnel or Dean's commitments to college-wide priorities. A college-level plant fund is earmarked for future expansion of our facilities and a long-term microscope fund exists to replace microscopes for students. Only 3.6 percent of all gift funds carried forward are available for college-wide flexible use; the remainder are specifically designated for scholarships or for the support of teaching or research.

The departments/units 2006 cash carryover of ICR, gift, and plant funds (two-thirds of total carryover) is allocated for major infrastructure equipment, faculty startup, and salaries for research staff necessary to support the infrastructure of biomedical research. It is appropriate that the majority of this flexibility is with the departments as they have shared equally in the budget reductions over the past five years.

Students and State Funding Ratios. The professional veterinary degree program is expensive to operate. Virtually all instructional units (94.6 percent) are taught by faculty; graduate teaching assistants are seldom used in the professional program. Instructional laboratories needed in the first three years of the curriculum are material- and labor-intensive. The College maintains a full-service veterinary teaching hospital, which serves as a vital classroom and laboratory for students during the final years of the program; unlike most such hospitals in this country, it receives only modest funding support from the state.

State funding per professional veterinary student at Illinois in 2005-2006 was \$41,594. At our peer institutions the mean state funding per professional student was \$68,140, while the national average for state-funding veterinary degree programs was \$60,349 per professional student (Appendix F, Table 1 & Table 4).

The campus statistic citing our faculty to professional student ratio at 1:8.5 is misleading because that figure includes only tenure-track faculty on state funds. Data from the Association of American Veterinary Medical Colleges are more relevant because they reflect the teaching input of non-tenure-track clinical faculty and faculty on the hospital's self-supporting accounts. These data show the best (lowest) faculty:student ratio of 1:2.15 at North Carolina State and the worst (highest) ratio is 1:5.35 at Ohio State. Our faculty:student ratio is the second worst (highest) at 1:3.75 in our peer group.

Professional student enrollment has remained relatively flat since AY03, with a 2 percent increase in total students. Our non-resident pool increased in AY06, although a majority of non-residents often become residents after one year.

The enrollment of graduate students has decreased from 83 in AY03 to 63 in AY07. This reduction is a direct result of the loss of senior faculty (and their grant money) and less institutional funding to recruit paid graduate research assistantships. We plan to reinvigorate our DVM/PhD program by recruiting DVM students to become researchers as they enter the DVM program. As we cannot afford to lose DVM tuition, funding is being sought privately to support these top-notch students.

- *Addressing Common Costs.*

Budget discussions with our executive committee and planning team will occur later in the spring. If the College is assessed 3 percent for institutional costs for utilities, TOP/Dual Career/Faculty Excellence, and unavoidable, our state funding will be reduced by \$565,000.

If our student numbers remain stable for in-state/non-residents, statutory waivers do not increase, and the surcharge remains flat, the proposed professional tuition increase of \$2,000 per resident (340 residents) will generate \$680,000 in annual new gross tuition following the spring 2008 tuition “true-up.” The *projected annual net tuition increase* will be \$558,200. This estimate assumes a resident tuition loss of 9.4 percent for statutory waivers and 8.5 percent loss for the campus surcharge.

College administration, departments, and units will need to plan to reduce their respective budgets by 1.5 percent. At this time the College plans to use the AY08 tuition increase to offset the remaining one-half (1.5 percent) of the projected recurring state budget reduction at the College level. As we expect no tuition increase for AY09, the other half of the AY08 tuition increase will be reserved to offset one-half of a similar FY09 state budget reduction. Coming after five years of direct cuts to the departments/units of 8.0 percent, 8.95 percent, 2.25 percent 3.60 percent, and 2.70 percent (excluding the TOPS/Faculty excellence assessment), this will be difficult for departments to bear. Our College has not been able to buffer these reductions for our departments/units until this past year when, for the first time, we used tuition increases to offset 2 percent of the reduction at the College-level. Each year all departments/units have shared in the TOPS/Faculty excellence assessment, and we expect this to continue.

7. Interdisciplinary Activities

As a large number of our research programs and initiatives illustrate, veterinary medicine is interdisciplinary by nature. Our faculty hold joint appointments in departments including anthropology, bioengineering, nutritional sciences, psychology, the Institute of Genomic Biology and more. We are leading cross-campus NIH training programs in environmental toxicology and reproductive biology.

Initiatives in translational biomedical research represent opportunities as well as challenges for interdisciplinary collaborations. Through faculty expertise and the resources within our teaching hospital and diagnostic laboratory, we offer tremendous opportunities for comparative biomedical studies leading to breakthrough health applications for humans and animals. Our challenge is to make these resources better known among researchers on central campus. With the proposed headquarters in Chicago, we hope to open doors to collaborations with the Chicago biomedical community.

The proposed University of Illinois Center for One Medicine, which draws together experts in human and veterinary medicine and in public health, will encompass interdisciplinary training and research to address health and policy issues at the interface of human, animal, and public health.

8. Requests for Non-recurring Funding

- *Large Animal Clinic/Veterinary Teaching Hospital Remodelling.*
The College requests that the University press the state of Illinois regarding our need for the release of \$2M in FY08 Capital Renovation and Repair funds to remodel the Large Animal Clinic Ward 3, Ward 4, and isolation units to correct immediate safety and regulatory deficiencies.
- *Teaching Hospital and Diagnostic Laboratory Annual Operating Deficits.*
Given the critical role of these two units to our overall success, we must find innovative ways to address their annual operating deficits. Two options for relief have been proposed:
 1. We have asked for an arrangement similar to that of the College of Medicine at the University of Illinois at Chicago, which does not pay for personnel benefits for its hospital employees paid from self-supporting accounts. This proposal is still under consideration by the University, but an agreement has not been forthcoming.
 2. We have requested campus funding/assistance to limit the impact of the General Assembly and Child of Veteran scholarship tuition waivers to the graduate base rate (Appendix G). Reducing our College liability to the level of the graduate base rate would recoup *annual* in-state tuition of \$226,560. Whereas changing the statutes is a political and long-term process, the campus could choose to assist us by funding the cost of the tuition above the graduate base rate waiver level.

If benefits were waived, the hospital and diagnostic laboratories would not carry annual operating deficits, so this option would be the most beneficial. Option two, limiting College exposure to statutory waivers, would recoup in-state professional tuition to remove salaries from stressed self-supporting accounts in the Veterinary Teaching Hospital and Veterinary Diagnostic Laboratory.
- *Chicago Center for Veterinary Medicine.*
If the business plan currently under development indicates financial viability of a clinical teaching facility within the Chicago Center for Veterinary Medicine, we will need startup funds: a matching cash investment from campus as well as a multi-year loan that the College would pay back from income generated by the clinical teaching facility and specialty referral center. Short-term funds from the campus and the College for the startup phase will allow the practice to build clients in Chicago, with a goal to become self-supporting within five years. If campus budget reductions can be minimized, the College will temporarily direct funds to the Chicago location for startup expenses required for remodeling, equipment, space rental, and staff. The College will require a multi-year loan to pursue this endeavor.
- *Spousal Hires.*
Veterinary medicine spousal hire requirements have resulted in a financial hardship in filling positions. Recruiting one, while funding two positions, has become necessary within our own College as spouses are often both in veterinary medicine. This month, the Department of Veterinary Clinical Medicine is recruiting four highly competent and competitive faculty members in areas extremely difficult to hire. All four faculty recruits have spouses that require placement in our College, thus obligating our College to two-thirds of the expense of spousal hires. An increase in the campus spousal allocation for our College for a two- to three-year period would help us assimilate these talented spouses into our College.

Status of Strategic Goals:

Five Most Critical Goals	Status of Goals	Metrics to Assess Progress Toward Goals – <i>Work in Progress</i>
Ensure the integrity and viability of the DVM program.	<ul style="list-style-type: none"> • Addressing accreditation recommendations of the American Veterinary Medical Association’s Council on Education. • College courses and curriculum committee developing curriculum management plan and addressing areas of concern in current curriculum. • Dept of Veterinary Clinical Medicine developing proposal to address COE recommendation to ensure exposure of students to primary care cases. 	<ul style="list-style-type: none"> • Accreditation status. • Pass rate of national boards. • Student attrition. • # and quality of applications w/breakdown on applications from underrepresented populations (minorities and men). • Employment rate of graduates. • # of practices participating in practice externship program. • Achieving faculty approval of and matriculation of students through a revised curriculum. • Amount of private funding.
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.	<ul style="list-style-type: none"> • Increased cadre of basic and clinical translational sciences by 9; thus increasing NIH research support. • Second year of hosting the Translational Biomedical Research Seminar Series. • Pursuing upgrades to the Veterinary Medicine Research Farm to support biomedical research. • Active participant on the campus BSL-3 facility planning committee and College commitment of \$200,000 over 4 years to support facility construction. 	<ul style="list-style-type: none"> • # of faculty hired in area. • Development of applied and comparative biomedical interdisciplinary research programs. • # and quality of graduate student applications. • # of graduate students on externally funded graduate fellowships. • Fees generated by hospital and diagnostic services.
Enhance the College’s visibility in Chicago by developing the Chicago Center for Veterinary Medicine (CCVM).	<ul style="list-style-type: none"> • Location of a potential site in the Medical District of Chicago, in a re-developing area of the city adjacent to UIC. • Illinois Business Consulting, comprised of University of Illinois and Veterinary Medicine students, has been engaged to develop a business plan which will include financial projections (start-up costs and continuing operations), timeline of project implementation and a marketing plan. • Practice management consultants are being interviewed to provide expertise in the overall design/set up of the facility and establishment of everyday operating procedures. • Established communications with UIC staff to enable our ability to take full advantage of the University of Illinois infrastructure already in place, e.g. student housing, courier service, diagnostic service, clinical pathology and imaging. 	<ul style="list-style-type: none"> • # of student experiences offered. • CCVM caseload. • Income vs. debt load. • # of UIUC faculty days at CCVM. • # of referral cases to UI VTH. • # of collaborative relationships and grants submitted. • # of continuing education (CE) courses offered in Chicago. • # of Chicago veterinarians participating in CE programs. • # of CE programs offered to the Chicago public.

<p>Provide new buildings and improved infrastructure to support program growth over the next 20 years.</p>	<ul style="list-style-type: none"> • Worked with architectural firm to develop comprehensive facilities plan. • Selected initial priority project – “bridge building.” • Core group of faculty developing programmatic detail for bridge building. • Completing architectural study of renovations for Wards 3&4 in the VTH. • Renovations and upgrades to two major auditoriums completed. • Major purchase of imaging equipment and upgrades to the management systems. • Beginning construction on the Veterinary Heritage Collection and Information Commons project. 	<ul style="list-style-type: none"> • Amount of private funds raised for the building fund.
<p>Build capacity in environmental health, conservation medicine, and infectious 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.</p>	<ul style="list-style-type: none"> • Organized and hosted intra-university colloquium. • Solidified partnership with UIC School of Public Health for the DVM/MPH degree program with 8 students enrolled. 	<ul style="list-style-type: none"> • # and quality of students applying for the DVM/MPH program. • # of students enrolled in the DVM/MPH program. • Employment rate (and location) of DVM/MPH program graduates. • Development of collaborative research grants. • Development of MOUs with NGO agencies. • Development of and relevancy of experimental courses (offered to upper level undergrads, grad students, MDs, DVMs, and JDs).

Appendices available upon request in the Dean's Office.