Report to the Strategic Alignment/Budget Reduction Review Committee

Date: March 15, 2010

Overall plan for strategic alignment and budget reduction:

Divisional alignment:

The College of Veterinary Medicine is aligned with the College of Pharmacy and the College of Health and Human Sciences in the new Health Sciences Division. Using a deliberative process involving working groups of administrators and faculty, the following principal goals have been identified to advance Phase II of the OSU strategic plan in the area of Improving Human Health and Wellness:

- Development of integrative, cross disciplinary research, together with interdisciplinary graduate programs.
- Transformation of the College of Health and Human Sciences into an accredited College of Public Health and Human Sciences, with dual DVM-MPH and PharmD-MPH programs.
- Enhanced outreach to stakeholder communities.

College alignment and budget reduction:

The principal academic mission of the College is to educate veterinary students, in compliance with accreditation requirements established by the Council on Education of the American Veterinary Medical Association. Accreditation is necessary for graduates to meet licensing requirements established by the Oregon Veterinary Medical Examining Board. To maintain accreditation, the College must comply with prescriptive standards relating to organization, finances, physical facilities and equipment, clinical resources, library and information services, students, admission, faculty, curriculum, research programs and outcomes assessment. While the College is committed to collaborating with its partner colleges in support of achieving the strategic goals of the University and the Division of Health sciences, accreditation standards prohibit major changes in organizational structure relative to other professional colleges in the institution. As described below, except for a few noted exceptions, the College is already aligned with academic and administrative system guidelines.

Strategies employed to address the $803,125 cut in FY10 budget (all but $173,250 in recurring base, legislatively targeted, and AES funding) include the following:
• Open faculty and staff positions were frozen (unfunded), including faculty positions in Anesthesiology and Anatomic Pathology. These two academic faculty lines accounted for $261,759 in budget reductions.

• Services and supplies budgets were reduced by 11-21%. This accounted for $301,077 in budget reductions, including offsets from increased Caribbean student and supplemental admissions fee revenue. Services and Supplies budgets fund course expenses, diagnostic and clinical unit service contracts and supplies, professional development, administrative expenses, and student services.

• Tuition revenue was increased by increasing resident and non-resident tuition by 6% and by increasing enrollment in the DVM class size in Years 1 and 2 from 48 to 56 students per class.

• Revenue budgets for clinical service, diagnostic service, and education of veterinary students enrolled at other universities was increased by 5%.

Alignment with Academic and Administrative System Guidelines, and actions to address misalignment:

Academic guidelines:

• The College has two academic departments, Biomedical Sciences and Clinical Sciences (see attached Organizational Chart). Excluding faculty who currently have administrative appointments, these departments have 21 and 28 faculty/funded faculty positions (each at least 0.75 FTE), respectively. Therefore, the College complies with guidelines relating to the number of subunits per college and the number of faculty per subunit.

• The Academic System Guidelines do not stipulate minimum enrollment requirements for courses in professional degree programs. The DVM degree, in which 48-56 students are enrolled in each of the four years of the program, is designed to meet accreditation standards, so elimination of core courses is not possible. Elective courses in the DVM program generally have minimum enrollment requirements of 6 students. Therefore, all courses comply with the minimum class size requirement of 6 students.

• The MS in Veterinary Science program does not meet Academic System Guidelines with respect to the minimum required graduation rate. Pending creation of a new cross-disciplinary graduate program in the area of comparative health sciences, the Veterinary Science program will be terminated and the students transferred to the new graduate program.

• The PhD in Comparative Veterinary Medicine program does not meet Academic System Guidelines with respect to the minimum required graduation rate. A Category I proposal has been submitted to terminate this program, in which no students are currently enrolled.

Administrative guidelines:

• All academic faculty report directly to department heads, who report directly to the Dean.
The Dean, directors, and department heads all have at least 6 direct reports. With the exception of the Dean, all personnel who have supervisory duties also have substantive assignments to professorial duties involving teaching, research or service. Several professional faculty have fewer than 6 direct reports, but their supervisory functions constitute a relatively small proportion of their position descriptions and it would not be cost-effective to collapse these into a more horizontal organizational structure. For example, the Executive Assistant to the Dean supervises three OS-1 and OS-2 positions and one or two student workers – it would not be appropriate for the Dean to supervise all these employees.

Budgetary implications of plan:

- Alignment of the College in the Health Sciences Division will require investment of college resources to advance strategic initiatives. However, over the long term, enhanced competitiveness of programs is expected to increase extramural funding and investment by the University.
- As stated above, the College will not undergo substantive academic or administrative system realignments. Therefore, budgetary implications are expected to be minimal.

Involvement of College constituents in plan development:

The College already complies with most academic and administrative system guidelines. Therefore substantive, faculty, staff and student involvement in organizational planning for the College has not been necessary.

Strategic planning in support of divisional realignment has involved working groups consisting of faculty who chair major standing committees and college administrators. Appointment of working groups was preceded by two divisional leadership meetings. Faculty and staff have been informed of progress in planning and have been invited to share their perspectives, specifically via the following communications:

- Several regularly scheduled academic department meetings
- Faculty and staff meetings on: November 3, 2009; and February 17, 2010
- A Health Sciences Division forum on February 4, 2010

In addition, a divisional social event was scheduled in December, 2009 to provide faculty and staff the opportunity to start developing a divisional community.
College of Veterinary Medicine Organizational Chart - 3/15/10

Dean
Cyril Clarke

Biomedical Sciences (BMS)
Luiz Bermudez
Department Head

VDL
Jerry Heidel
Director

Academic Programs
Susan Tornquist
Associate Dean

Clinical Sciences (CS)
Chris Cebra
Department Head

Research and Graduate Education
Luiz Bermudez
Associate Dean

Development
Jennifer Milburn

Facilities
Terry Robertson

IT
Al Christensen

Rob Bildfell
Howard Gelberg
Jerry Heidel
Christiane Lohr
Beth Valentine

Michael Kent
Kathy O'Reilly

Elena Gorman
Susan Tornquist

Manoj Pastey

Ling Jin

Claudia Hase
Mahfuzur Sarker

Karyn Bird
Linda Blythe
Patrick Chappell
Teri Clark
Morrie Craig
Jean Hall
Anna Jolles
Kathy Magnusson
John Mata
Debbie Mustacich
Dan Rockey
Jamie Sona
Michelle Steinauer

Anatomic Pathology

Bacteriology

Clinical Pathology

Molecular Diagnostics

Virology

Research and Development

Wendy Balzer
Bernard Seguin
Jennifer Warnock
Open position

Jana Gordon
Helio de Morais
Craig Ruaux

Michael Huber
Jill Parker

Stacy Semevolos
Katja Zellmer

Chris Cebra
Erica McKenzie
John Schlipf
Open position

David Sisson
Open position

Stuart Helfand
Open position

Chuck Estill
Jacob Mechan
Jorge Vanegas
Aurora Villarroel
Open position

Ron Mandsager
Tom Riebold

Susanne Steiger-Vanegas
Open position

Kirk Miller

Academic Programs
- DVM – responsibility across all CVM units
- House Officer (internships, residencies) – responsibility primarily in CS and VTH
- Graduate MS – responsibility in CS and BMS

Small Animal Surgery

Small Animal Internal Medicine

Large Animal Surgery

Large Animal Internal Medicine

Cardiology

Oncology

RVP / Theriogenology

Anesthesiology

Diagnostic Imaging

Animal Medical Learning Center
Oregon Humane Society