Welcome!

Agenda

• Strategic planning background
• Strategic Plan Comes to Life – video presentation
• State of the college overview
• Facilities update
• Accreditation update
• New employee recognition program
• Questions
• Reception
Critical dynamics influencing our work

- State spending on higher education ↓
- Tuition burden on students, families ↑
- Federal research funding ↓
- Highly competitive university environment
- Highly competitive job market for many grads
What does that mean for us?

- **Need for:**
  - Focused, proactive decision-making;
  - Efforts to influence our shared destiny
  - Continued work fulfilling our land-grant mission in teaching, research, outreach, and clinical service

- **Need to create and understand shared goals**

- **Need to work together toward those goals**

- **Need for college culture that expects and encourages this work**
Mission, Vision, Values

and now

CVMBS Strategic Plan

• A framework to guide decisions and resource allocation to ensure we fulfill our mission

• Initiated by Executive Council

• Strategic Plan is coming to life as teams form specific projects to address current initiatives
Video: Strategic Plan Comes to Life
Strategic Plan ...

• Helps us identify opportunities – even in the context of challenges

• Catalyst for proactive efforts

• Guides decision-making and resource allocation

With that in mind ...

Review data that reflect state of the college and key trends
CVMBS REVENUE

FIVE-YEAR LOOK

24% GROWTH

$110M
$120M
$130M
$140M
$150M
$160M
$170M

FY 2010: $134M
FY 2011: $146M
FY 2012: $135M
FY 2013: $155M
FY 2014: $166M

+24%
CVMBS FY2014 REVENUE

- 21% Service Units*
- 26% Private Giving
- 23% State Support & Tuition
- 30% Research

*VTH, VDI, RT, D-Lab, ARBL/ERL, CEM
Ensure Our Financial Future

Recent actions

• **New policy**: Salaries from open faculty positions remain in departments
• **Under way**: Service units run independently of academic departments and move toward model of self-sufficiency

Investments in FY14 & FY15:

• $100K base salary to academic departments for research admin support;
• New fund-raising position in Office of Advancement;
• Admin support for Associate Dean of Research + search for Assistant Dean of Research
VTH REVENUE

FIVE-YEAR LOOK
46% GROWTH

Includes Veterinary Diagnostic Imaging and Radiation Therapy. Figures shown do not include revenue for internal services.
VTH revenue

*Enhance Value to Those We Serve*

- Move to self-sufficiency
- Invest in hospital personnel, advanced equipment, and improved facilities
- Boosts client service; training and education for students
D-LAB REVENUE

FIVE-YEAR LOOK

30% GROWTH

<table>
<thead>
<tr>
<th>Year</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2010</td>
<td>$4.51M</td>
</tr>
<tr>
<td>FY 2011</td>
<td>$4.38M</td>
</tr>
<tr>
<td>FY 2012</td>
<td>$5.30M</td>
</tr>
<tr>
<td>FY 2013</td>
<td>$5.63M</td>
</tr>
<tr>
<td>FY 2014</td>
<td>$5.88M</td>
</tr>
</tbody>
</table>

Figures shown do not include revenue for internal services.
D-Lab revenue

*Enhance Value to Those We Serve*

- Move to self-sufficiency
- Investment in advanced equipment
- Reflects mission of service to state and nation
RESEARCH REVENUE

FIVE-YEAR LOOK

13% DECLINE

-13%

FY 2010: $58 million
FY 2011: $54 million
FY 2012: $49 million
FY 2013: $51 million
FY 2014: $50 million

$60M
$50M
$40M
$30M
$20M
$10M
Research funding

*Enhance Value to Those We Serve*

- Downward trend in federal grants
- CVMBS research remains robust in producing new knowledge benefitting students, patients, and society
- Proactive steps: Aggressively seek new funding sources, opportunities, and partnerships
TOTAL STUDENTS: 1,648

48% 799 UNDERGRADUATE
33% 533 DVM
19% 316 GRADUATE

UNDERGRAD BREAKDOWN 799 TOTAL STUDENTS
- Biomedical sciences 435 students (54%)
- Microbiology 260 students (33%)
- Environmental health 104 students (13%)
- Neuroscience new Intra-University major; 31 students

Source: Institutional Research; primary and secondary majors and minors are included for undergraduates.
Enrollment

*Enhance Value to Those We Serve*

- Core component of mission
- How can we leverage areas of excellence to grow programs, benefit more students, attract more successful students, and boost tuition revenue?
- Investments: DVM Program Service Team; goal of graduating better-prepared students
ENDOWMENT & GIFTS

FIVE-YEAR LOOK

286% GROWTH

+286%
Private giving

Ensure Our Financial Future
Enhance Value to Those We Serve

• Supports every aspect of college mission
• Faculty support
• Research and laboratory support
• Improved clinical service
• Student support through scholarships
• VP for Advancement funding new position for fund-raising officer
Facilities Update

Achieve Operational Excellence

Completed “Cubes” renovation
• Cost: $900K, from tuition + WICHE

Pathology – Prion Research and Lobby
• Cost: $2M, from Provost and MIP

Anatomy/Neuroanatomy Laboratory
• Estimate: $20M, with $1M from student fees. Funding: Under discussion; combination tuition, college, state, private giving
Facilities Update  | Achieve Operational Excellence

- VTH renovations – ongoing; fund-raising under way
- South Campus – new research and service facilities in works
  - Master planning: led by Dr. Chris Orton
Accreditation Update

See handout for full explanation

• AVMA Council on Education conducts
• Every 7 years
• Focus on DVM Program; critical for entire college
• Validates program quality
• Now: Draft Self-Study Report; prepare for scrutiny by team of outside colleagues
• April: Site Visit Team
• AVMA Council on Education decides
New employee recognition program: SPOT Awards

Create the Organization of Choice

• **SPOT Awards** recognize excellent work “on the spot”
• Departments/service units will confer SPOT Awards; number per year based on total employees
• Awardees pick gift cards of choice; variety of products and services offered
• **SPOT Awards + Living Our Values Awards** – ways to thank you for great work
• **Living Our Values Awards** given at Spring Forum to employees who model Transparency, Accountability, Collaboration, Teamwork
• **Nominate** co-workers for Living Our Values! For info, contact cvmbs_hr_recognition_committee@mail.colostate.edu. Nomination deadline is Jan. 30, 2015.
First SPOT Awards to seven standouts in:

- College Office
- Biomedical Sciences
- Clinical Sciences
- Environmental and Radiological Health Sciences
- Microbiology, Immunology and Pathology
- Veterinary Diagnostics Laboratories
- Veterinary Teaching Hospital
Thank you

Enjoy Reception!

Find information about College Strategic Plan, new Strategic Plan video, and this PowerPoint Presentation at www.cvmbs.colostate.edu.