FORUM AGENDA

2015 ACCREDITATION OF THE DOCTOR OF VETERINARY MEDICINE PROGRAM: Appreciation and what we learned

CVMBS STRATEGIC PLAN: financial modeling and research agenda

FACILITIES: overview of recent upgrades, staff moves, and South Medical Campus master plan

PERSONNEL: updates regarding College Office staff

CSU VENTURES: patents received by CVMBS faculty

LIVING OUR VALUES AWARDS PRESENTATION

REFRESHMENTS AND SOCIALIZING WITH COLLEAGUES
TOTAL: $16,295
$32.59 / person based on 500 attending

That is .01% of total CVMBS operating budget of $125M

HILTON VENUE, FOOD, DRINK:
$9,295 – 57% of total

GIVEAWAY ITEMS / PRINTING
of invitation and handout:
$7,000 – 43% of total

WHY?
Shares information
Encourages participation
Builds collaboration and team

IDEAS?
cvmbs@colostate.edu
2015 ACCREDITATION OF THE DOCTOR OF VETERINARY MEDICINE PROGRAM

AVMA COUNCIL ON EDUCATION
SITE VISIT APRIL 12-16

THANK YOU FOR A MAMMOTH PREPARATION EFFORT!

- Producing Self-Study Report for Accreditation
- Planning and hosting Site Visit
- Readying facilities for inspection – especially the Veterinary Teaching Hospital
- Reviewing and revising policies
- Presenting info during tours
- Attending meetings with Site Visit Team
2015 ACCREDITATION OF THE DOCTOR OF VETERINARY MEDICINE PROGRAM

NEXT STEPS:

- Mid-May: Written report from Site Visit Team
- Written response, as needed
- September: Council on Education reviews Site Visit Team recommendations plus reports, then determines accreditation status
- Official notification
**MISSION:** We improve the health of animals, people, and the planet through innovative and dedicated teaching, research, outreach, and clinical service. Through our actions, we empower the next generation of leaders to change the world.

**VISION/TAG LINE:** Helping animals, people, and the planet

**VALUES:** Transparency, Accountability, Collaboration, Team

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### STRATEGY MAP: A SUMMARY OF OUR STRATEGIC PLAN

| MISSION: | We improve the health of animals, people, and the planet through innovative and dedicated teaching, research, outreach, and clinical service. Through our actions, we empower the next generation of leaders to change the world. |
| VISION/TAG LINE: | Helping animals, people, and the planet |
| VALUES: | Transparency, Accountability, Collaboration, Team |

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#### ENHANCE VALUE TO THOSE WE SERVE (S)

<table>
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<tr>
<th>Category</th>
<th>Description</th>
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<tbody>
<tr>
<td>Students, Clients, Faculty, Staff, Animals, Alumni, Donors, Partners, and Society</td>
<td>Enhance educational opportunities and career services for all students. (S-1) Inspire, engage, and reward creativity, innovation, and success in teaching, research, and service. (S-2) Lead initiatives to solve major health issues confronting animals, people, and the environment. (S-3) Foster mutually rewarding, life-long partnerships with clients, alumni, donors, and industry. (S-4) Develop collaborations to enhance programmatic and demographic diversity (S-5)</td>
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#### ACHIEVE OPERATIONAL EXCELLENCE (O)

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<tr>
<td>Improve College-wide productivity and engagement (O-1)</td>
<td>Improve critical College processes and metrics for effectiveness and efficiency. (O-2) Increase and improve teaching, research, and service facilities. (O-3) Sponsor: Thom Hadley Project Leader: Bob Kaempfe Optimize operational org structures and shared services. (O-4) Sponsor: Barb Powers Project Leader: Scott Novogoratz Ensure transparent leadership and shared governance. (O-5) Sponsor: Chris Orton Project Leader: Wayne Jensen</td>
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#### ENSURE OUR FINANCIAL FUTURE (F)

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<tr>
<td>Develop and communicate a financial model for long-term success. (F-1) Sponsor/Project Leader: Thom Hadley</td>
<td>Diversity funding sources and invest in new opportunities. (F-2) Sponsor: Sue VandeWoude Project Leader: Keith Wilson Increase private giving and actively steward funds. (F-3) Create new and strengthen existing relationships with state and federal legislators. (F-4)</td>
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#### CREATE THE ORGANIZATION OF CHOICE (C)

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<tr>
<td>Make our College the higher education community of choice. (C-1)</td>
<td>Enhance collaboration and communication to improve creativity, productivity, and satisfaction. (C-2) Build and support a culture of personal and professional development. (C-3) Sponsor: Gregg Dean Project Leader: Audrey Oberlin Enhance programs and processes to increase diversity among students, faculty and staff. (C-4)</td>
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**GOLD = ACTIVE INITIATIVES**

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**SHARED GOVERNANCE:**

**CRITICAL TO UNIVERSITY DECISION-MAKING:**

- Financial modeling: F-1
- Research funding: F-2
- Facilities updates: O-3

**DISCUSSING TODAY**

- Financial modeling: F-1
- Research funding: F-2
- Facilities updates: O-3
DEVELOP AND COMMUNICATE A FINANCIAL MODEL FOR LONG-TERM SUCCESS

SPONSOR/PROJECT LEADER:
Thom Hadley, Executive Director of Operations

CURRENT MODEL:
All college funds distributed to departments and units for budgeting and decision-making

ISSUE:
Need a financial model that positions college for growth by helping
• fulfill mission-critical, college-wide priorities
• position college for growth in personnel, programs, facilities, enrollment

KEY FACTORS TO CONSIDER:
salaries, tuition, state and WICHE support, revenue-generating operations
FINANCIAL MODELING (F-1)

COMMITTEE MEMBERS:
Thom Hadley, Melinda Frye, Chris Orton, Colin Clay, Tim Hackett, Keith Wilson, Tod Hansen, Ric Slayden, Connie Heighes, Becky Trentlage

GOAL:
Recommend new financial model to Executive Council by spring 2016
DIVERSIFY FUNDING SOURCES AND INVEST IN NEW OPPORTUNITIES

**SPONSOR:** Sue VandeWoude, Associate Dean for Research

**CURRENT MODEL:** Faculty obtain independent extramural funds via 2-3 agencies and foundations

**ISSUES:**
- Timeworn process
- Diminishing pay lines
- Dependency on limited funding base
- Vulnerability in research support
- Lower pay lines
- More time on application submission; not sustainable
RESEARCH FUNDING (F-2)

KEY FACTORS TO CONSIDER:
Research priorities; expertise; IDC return rates; trends in interdisciplinary and applied research

GOAL:
Refine metrics and specific actions by end of June 2015; implementation in FY16
RESEARCH FUNDING (F-2)

TEAM 1 – Data Gathering, Reporting, Analysis

PROJECT LEADER: Keith Wilson, Chief Financial Officer
MEMBERS: Tod Clapp, Staci Folot, Tim Hackett, Todd Headley, Connie Heighes, Pam Jones, Dana Schwartz, Joe Strecker

TEAM 2 – Strategy and Implementation

PROJECT LEADER: Wendy Shelton, D.V.M., M.P.H., consultant on science and government
MEMBERS: Mary Jackson, Wayne Jensen, Rod Page, Steve Reynolds, George Seidel, Ric Slayden, Glenn Telling, Stu Tobet
INCREASE AND IMPROVE TEACHING, RESEARCH, AND SERVICE FACILITIES

SPONSOR: Thom Hadley, Executive Director of Operations

PROJECT LEADER: Bob Kaempfe, Director, Environmental Health, Safety and Facilities Management

COMPLETED AUGUST 2014 – MAY 2015

ANATOMY BUILDING
The Cubes - $1M

PATHOLOGY BUILDING
Lobby, Computer and Study Rooms, Prion Lab, Offices, Break Room - $2M

VTH
DVM Student Lounge - $87K
Oncology Rounds Room - $50K

VDL
Digester - $1.6M

FACILITIES UPGRADES (O-3)
FACILITIES UPGRADES (O-3)

PLANS – SUMMER 2015

- Academic advisers will move / consolidate offices at Lake Street Parking Garage to create CVMBS Student Success Center

- All employees in College Office – Operations will move/consolidate offices at 2537 Research Blvd. to provide space for academic faculty and staff on Main Campus

THIS INCLUDES:

- BUSINESS ANALYTICS
- COMMUNICATIONS
- HUMAN RESOURCES
- FACILITIES
- FINANCE
- INTERNATIONAL PROGRAMS
- IT
FACILITIES UPGRADES (O-3) Construction of the following facilities relies largely in private giving, with potential funding from the university, state and other sources, depending on the project.
MAIN CAMPUS PRIORITY

ANATOMY AND NEUROANATOMY LEARNING CENTER IN ANATOMY BUILDING

COST: $21M; $1M from student fees + combination college, state, private giving

PURPOSE: Expand and update laboratory space for human specimens to provide high-demand courses needed for students pursuing careers in health and medicine. Enhance outreach for K-12 students.

WHEN: Construction expected to begin next 1-2 years.
FACILITIES UPGRADES (O-3):

SOUTH MEDICAL CAMPUS

- Build-out envisioned next 2-5 years
- Total cost: $150-$175M

PROPOSED FACILITIES

8. Sheep Barn
9. Hay Barn
10. Laboratory Animal Resources
11. Institute for Biologic Translational Therapies
12. Equine Hospital
13. Second Year DVM
14. Community Practice
15. Parking
16. Expanded Livestock Hospital
17. Stormwater Detention/Treatment

EXISTING FACILITIES

1. Veterinary Teaching Hospital
2. Diagnostic Medicine Center
3. Equine Orthopaedic Research Center
4. Facilities Carpentry Shop
5. Water Cooling Plant
6. Hay Barn

*NEW PARKING LOT TO WEST
FACILITIES UPGRADES (O-3)

VETERINARY TEACHING HOSPITAL REVITALIZATION

TOTAL COST: $20M+ for multiple projects

PURPOSE: Deliver highest-quality teaching and clinical care; accommodate high-demand services.

TIMING: 2015, flex space for Internal Medicine, Exotics, Orthopedics, Surgery, and Neurology; 2016, Oncology.

TOTAL FOR BOTH: $2.5M; lead gift of $1.5M from client Jeff Neu.
THANK YOU, SOUTH CAMPUS!

$1.5M PROVIDED TO CVMBS TO FILL BUDGET SHORTFALL

POSSIBLE WITH GROWTH FY13 TO FY14

PATIENT VISITS INCREASED 6%
REVENUE INCREASED 17%

Contributing:
$150K ADVERTISING CAMPAIGN
INSTITUTE FOR BIOLOGIC TRANSLATIONAL THERAPIES (IBTT)

COST: $65M building and $10M operations endowment

LEAD GIFT: $42.5 from John and Leslie Malone, announced late December

PURPOSE: Translation-al research on next-gen, minimally invasive and regenerative therapies, such as stem-cell therapies. Treatments developed from bench top to use in animals and people.

TIMING: Construction expected to begin in 1-2 years.
FACILITIES UPGRADES (O-3)

EQUINE VETERINARY HOSPITAL

COST: $47M

PURPOSE: Full-service, state-of-the-art equine hospital, offering internal medicine, general surgery, critical care, orthopedic surgery, and sports and rehabilitation medicine.

TIMING: Construction expected to begin next 1-2 years.
CVMBS COLLEGE OFFICE PERSONNEL UPDATES

- Director of Operations Search
- Assistant Dean, Doctor of Veterinary Medicine Program
FACULTY RECEIVING PATENTS

Congratulations! List of names and complete descriptions in Spring Forum handout

Thank you! Todd Headley, President of CSU Ventures, will present plaques to patent recipients after the forum program
LIVING OUR VALUES AWARDS PRESENTATION

OUR SHARED VALUES

TRANSPARENCY | ACCOUNTABILITY | COLLABORATION | TEAM

Presentation of plaques by Christy Conrad
CVMBS Director of Human Resources and Recognition Committee Chair

Colorado State University
College of Veterinary Medicine and Biomedical Sciences
CRIS SEXTON  
ERHS Business Officer

“Cris has no hidden agendas, only a commitment to meet information needs for good decision-making by the department head, faculty and staff. She is so positive, pleasant and professional. Her reports have been clear, concise, and helpful to faculty.”
“With over 20 years of service to CSU, CVMBS and the Department of Biomedical Sciences, Karen is always willing to accept responsibility and be accountable for duties above and beyond her defined role, including new HR systems, complex visa applications for international employees, and internal communication efforts. Karen has become the person to go to for guidance on position management and applicant tracking.”
KEVIN KIRSCHE
ERHS, Coordinator of the Radiology Information System (RIS) and Picture Archive and Communication System (PACS) at the Veterinary Teaching Hospital

“Kevin is always looking for ways to make things easier for others using the RIS-PACS system. He first will show our clinicians what is possible and then he partners with them to make it happen. Kevin sees everyone as his customer and looks for ways to collaborate regardless of their position or what department they work in. He enjoys a team approach to the work at hand and he will throw some good stories in along the way.”
RICK BRANDES  
Manager, ARBL/ERL  
Animal Care and Facilities Maintenance  

“Rick has a delightful and exceedingly positive attitude and searches for solutions rather than fault or excuses when presented with problems. He manages complex personalities and is very calm and methodological in how he approaches conflict and finds resolution. Rick and his team are there every morning out in the elements making sure the animals are fed, watered, safe and healthy.”
EDIT SZALAI
MIP Program Development Manager

“Edit’s job involves getting people with different backgrounds and interests to work together. Thus, her success is to a large extent measured in terms of these groups of people achieving a common aim; in this regard, she has been hugely successful. Her communicative energy, positivism and smile make successful teamwork happen every single time. Edit goes above and beyond to lead successful teamwork regardless of rank or hierarchy. She takes on new challenges and ultimately makes sure that everything gets done in a timely manner.”

OVERALL:
AWARDED FOR DEMONSTRATING ALL OUR SHARED COLLEGE VALUES – TRANSPARENCY, ACCOUNTABILITY, COLLABORATION AND TEAM – EVERY WORK DAY
CONGRATULATIONS TO LIVING OUR VALUES AWARDS RECIPIENTS!

ENJOY SOCIAL TIME WITH COLLEAGUES