

Veterinary Medicine
Compact Plan Summary
September 14, 2000

College Initiatives

*Nationally Competitive Research Programs

- Genomic Science (Functional Genomics)
- New Emerging and Reemerging Infectious Diseases
- Environmental Health
- Food Safety
- Cancer
- Comparative Biomedicine
- Research Building Addition

*Animal Health, Wellness, and Sustainability

- Clinical Specialties
- Community Partnerships and Improving Clinical Skills of DVM Students
- Imaging
- North Carolina Animal Cancer Treatment Program (NCACTP)
- Veterinary Medical Center

*Diversity (*funds will become available through a central competition*)

Information Technology, including the Teaching Hospital Information System (THIS)

Reaccreditation

Reorganization of CVM Departments

Career and Life Skills Program

Sustain the Educational Benefits of the Teaching Animal Unit (TAU)

Veterinary Clinical Trials Program

Veterinary Scholars Program

College Performance Measures and Benchmarking Plan

Codicils to Which the College is a Partner

*Biotechnology Teaching Facility (*CALS, CVM, COE, CNR, PAMS*)

*CMAST (*PAMS, CALS, CVM, COEP*)

*Genomic Science (*CALS, PAMS, CNR, CVM*)

*Oak Ridge National Laboratory (*COE, PAMS, CALS, COT, CNR, CVM*)

Schedule of Deliverables

December 15, 2000 Performance measures and benchmarking plan.

December 31, 2000 Accreditation reaffirmed by AVMA.

January 20, 2001 Reorganization of departments completed.

March 15, 2001 Annual update of benchmark comparisons.

March 15, 2001 Progress report on community agency partnerships identified in Animal Health, Wellness and Sustainability initiative, using measures specified in the compact plan.

March 15, 2001 Progress report on Nationally Competitive Research Programs initiative, including the status and outcomes of partnership agreements and using measures specified in the compact plan.

March 15, 2001	Progress report on diversity initiatives including comparative data from Association of American Veterinary Medical Colleges.
March 15, 2001	Report on the status of the Teaching Hospital Information System.
March 15, 2001	Report on the status of reorganization of the departments of the CVM.
March 15, 2001	Report on Career and Life Skills with assessments of the Orientation for First Year students in the Fundamentals of Veterinary Life Skills Program.
March 15, 2001	Report on efforts to sustain the educational benefits of the TAU.
March 15, 2001	Report on the status of the veterinary clinical trials program.
March 15, 2001	Report of the status of the veterinary scholars program.
July 31, 2001	Report on effectiveness of financial plan for TAU.

Performance Measures for Monitoring the Success of the College

General Measures:

- DVM applicant numbers and DVM student retention rate
- Four year graduation rate and job placement data
- Research expenditures
- Faculty publications and citations
- Development receipts
- Student satisfaction
- US News & World Report ranking
- Proportion of underrepresented groups among students, faculty and staff

College of Veterinary Medicine Specific Measures:

- Comparative data (input measures) from the Association of American Veterinary Medical Colleges.
- Comparative data (output and outcome measures) from the Association of American Veterinary Medical Colleges.
- North American Veterinary Licensing Examination (NAVLE) results.
- Teaching hospital accessions; revenue per accession; expense per accession; staff FTE per accession; cash collection as percent of revenue; and accounts receivable and results of customer surveys.
- Research expenditures and overhead receipts from federally funded grants.
- Status of additions to physical facilities for research, teaching, and clinical service.

Funds Committed in Support of College Initiatives and Codicils

(Subject to the availability of funds)

Veterinary Medicine

2000-01									
Initiative	One-Time				Permanent				TOTAL COST
	College	Provost	Development	Others	College	Provost	Development	Others	
Animal Health, Wellness, and Sustainability	823677		1076950	222647	272880		391915		2788069
Nationally Competitive Research Programs	1058777		82970	898818	172900				2270120
Biotechnology Teaching Facility	25000				13000				38000
CMAST	67400			125,000	29758	55000		125,000	402158
Diversity	53050				83330				136380
Subtotal	2027904		1159920	1246465	571868	55000	391915	125000	5634727
Teaching Hospital Information System	215600			91030	480000				786630
Reorganization of CVM Departments	437160				368559				805719
Career and Life Skills Program	40000				93427				133427
Sustain the Educational Benefits of the Teaching Animal Unit (TAU)					150000				150000
Veterinary Clinical Trials Program	9800								9800
Veterinary Scholars Program									
Subtotal	702560			91030	1091986				1885576
GRAND TOTAL	2730464		1159920	1337495	1663854	55000	391915	125000	7520303

2001-02									
Initiative	One-Time				Permanent				TOTAL COST
	College	Provost	Development	Others	College	Provost	Development	Others	
Animal Health, Wellness, and Sustainability	790000		5060000	80000	68170		620000		6618170
Nationally Competitive Research Programs	1074268		35000	10450000	164300		2500000		14270068
Biotechnology Teaching Facility									
CMAST				245,000		60000		120,000	425000
Diversity	10000				46500				56500
Subtotal	1874268		5095000	10775000	278970	60000	3120000	120000	21369738
Teaching Hospital Information System	216830			80850	20000				317680
Reorganization of CVM Departments	133395				144000				277395
Career and Life Skills Program	30000								30000
Sustain the Educational Benefits of the Teaching Animal Unit (TAU)							500000		500000
Veterinary Clinical Trials Program									
Veterinary Scholars Program									
Subtotal	380225			80850	164000		500000		1125075
GRAND TOTAL	2254493		5095000	10855850	442970	60000	3620000	120000	22494813

2002-03									
Initiative	One-Time				Permanent				TOTAL COST
	College	Provost	Development	Others	College	Provost	Development	Others	
Animal Health, Wellness, and Sustainability	765000		5015000	152900			1666000	333000	7931900
Nationally Competitive Research Programs	985960		60000	22320000	50000		701000	333000	24449960
Biotechnology Teaching Facility									
CMAST				40,000		60,000		180,000	280000
Diversity	25000								25000
Subtotal	1775960		5075000	22512900	50000	60000	2367000	846000	32686860
Teaching Hospital Information System	252220			100850					353070
Reorganization of CVM Departments									
Career and Life Skills Program	35000								35000
Sustain the Educational Benefits of the Teaching Animal Unit (TAU)					50000		500000		550000
Veterinary Clinical Trials Program									
Veterinary Scholars Program									
Subtotal	287220			100850	50000		500000		938070
GRAND TOTAL	2063180		5075000	22613750	100000	60000	2867000	846000	33624930

Dean Oscar Fletcher

September 14, 2000

Provost Kermit L. Hall

September 14, 2000