

AHC Faculty Assembly

**May 11, 2010
Mayo Auditorium**

2:00 - 2:45 p.m.

**Transparency in the
New Economic Normal**

A Discussion with AHC Deans and Faculty

3:00 - 4:00 p.m.

**State of the
Academic Health Center**

Sr. Vice President for Health Sciences Frank B. Cerra

Telecast to:

**Duluth Room 165, Rochester Room 397,
St. Paul Room 213 Pomeroy Center**

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Academic Health Center

Driven to Discover™

FY09 Funding of the School of Dentistry = \$60M (Excludes AR)

Challenges:

Tuition

Highest on campus
Level of student debt
Competition with new dental schools
Exceeds state appropriation

Clinical

Reduced state support/public programs
Competition with other providers
Physical accessibility
Facilities & technology

Research

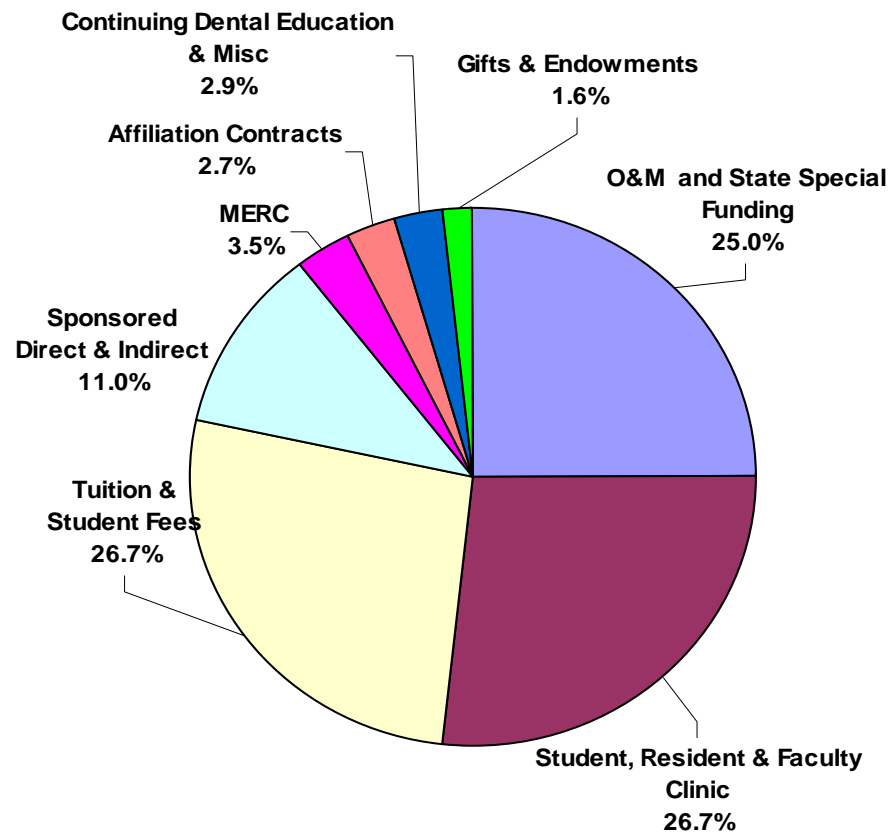
Lab facilities (vintage 1974)
Faculty recruitment & start up pkgs
Supporting junior scientists
Higher priority given to interdisciplinary collaboration

Philanthropy

Economic downturn affects benefactors
Greater competition for corporation/industry support
Involvement in controversial regulatory initiatives

General

Competition from new dental schools
State and national health reforms
Light rail



Opportunities:

Tuition

Forging new partnerships with neighboring states
New educational programs
Opportunity to increase tuition in selected fields

Clinical

Partnerships with UMP& UMMC-Fairview
Expanded outreach in greater MN
Increase utilization by groups in need
Promotion of clinical expertise & advanced technology

Research

Greater emphasis on intercollegiate collaboration
Areas of emphasis in alignment with NIDCR
Uniquely positioned-innovative models of healthcare delivery

Philanthropy

Children's Hospital at UMMC-Fairview
"Economic challenge" is a call to action
Common goals & leveraging partnerships

General

Regional resources for providers and educators
National profile for innovation & leadership
Based within comprehensive AHC

Medical School Overview

Medical Degree Programs

- M.D.
- 6 combined degree programs offered
- M.D./Ph.D. Program
- M.D./Master of Public Health
- M.D./Master of Business Administration
- M.D./Master of Health Informatics
- M.D./Juris Doctor
- M.D./Master of Science in Biomedical Engineering

Faculty

- 3,871 faculty
 - 517 Tenure/tenure track
 - 520 Non-tenure track
 - 2,834 Adjunct/affiliate

Students

- 2,344 total students
 - 985 M.D.
 - 523 graduate (M.S. & Ph.D.)
 - 836 residents and fellows

Graduate Degree Programs

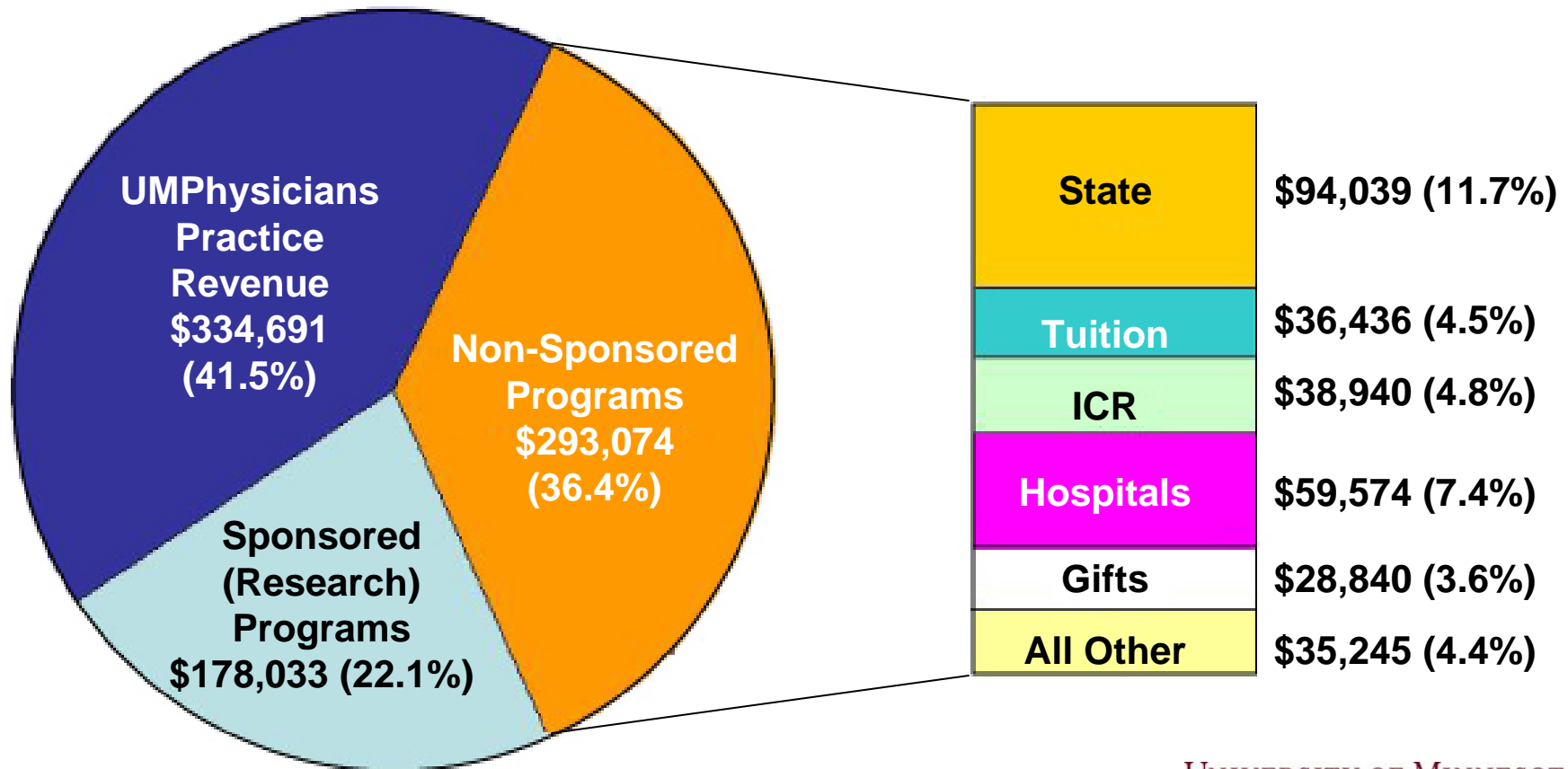
- Biochemistry, Molecular Biology & Biophysics
- Environmental Health
- History of Medicine & Biological Sciences
- History of Science, Technology & Medicine
- Integrative Biology and Physiology
- Microbiology, Immunology, and Cancer Biology
- Molecular, Cellular, Developmental Biology and Genetics
- Neuroscience
- Otolaryngology
- Pharmacology
- Rehabilitation Science
- Surgery
- Toxicology

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Medical School

Medical School Funding Today

U of M Medical School Major Funding Sources, FY 09
Budget = \$806 million (includes UMPHysicians)



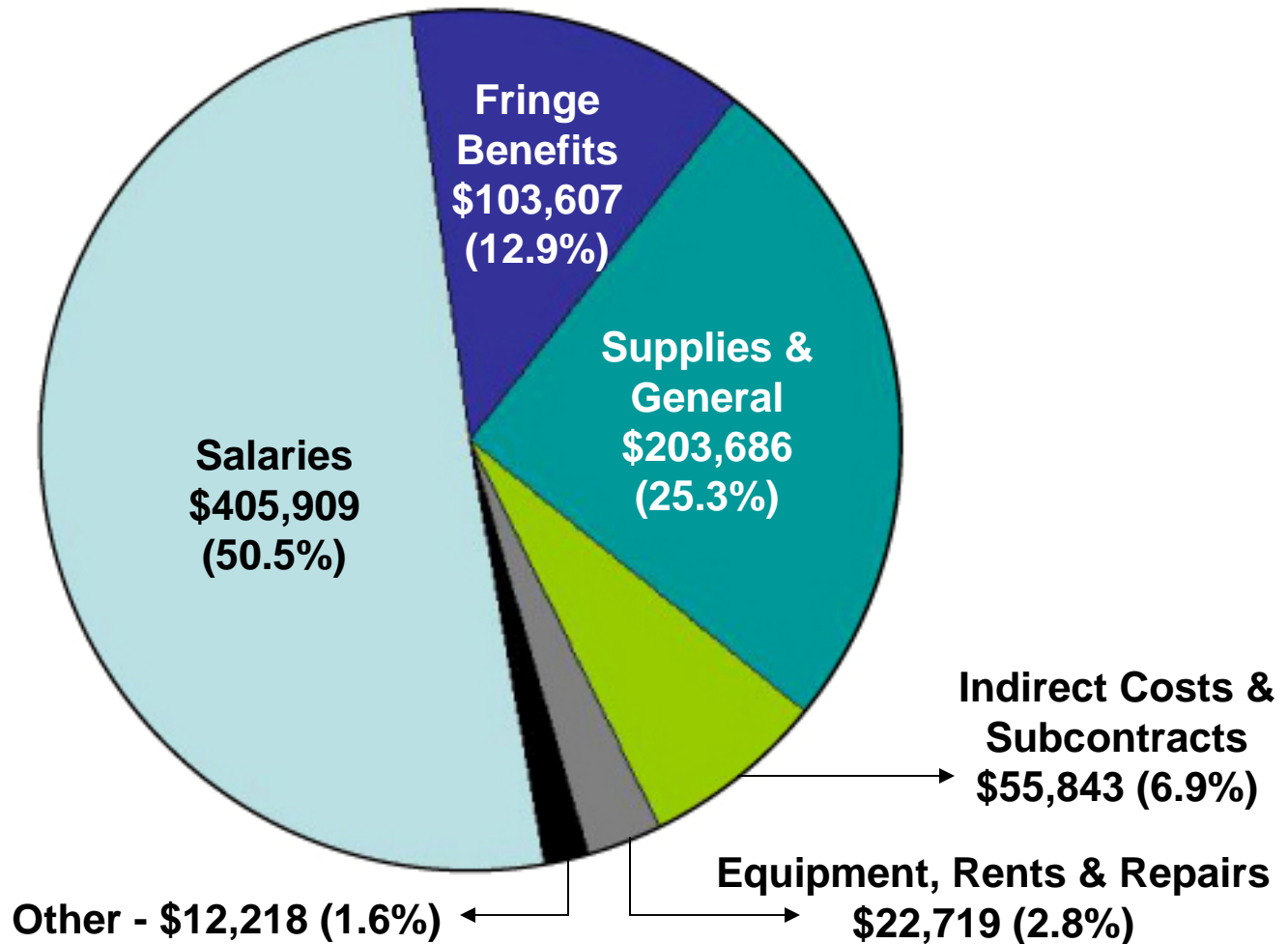
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Medical School

Medical School Expenses

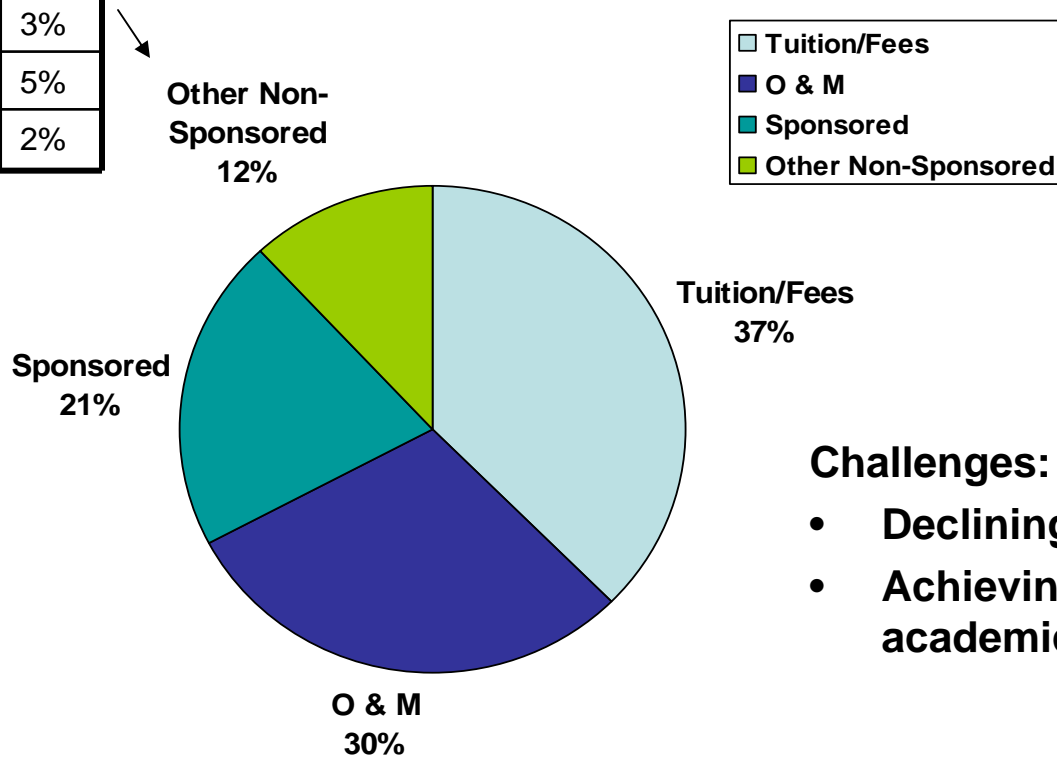
Fiscal 2009

Budget = \$804 million (includes UMPhysicians)



FY09 Funding for the School of Nursing = \$23.1 M

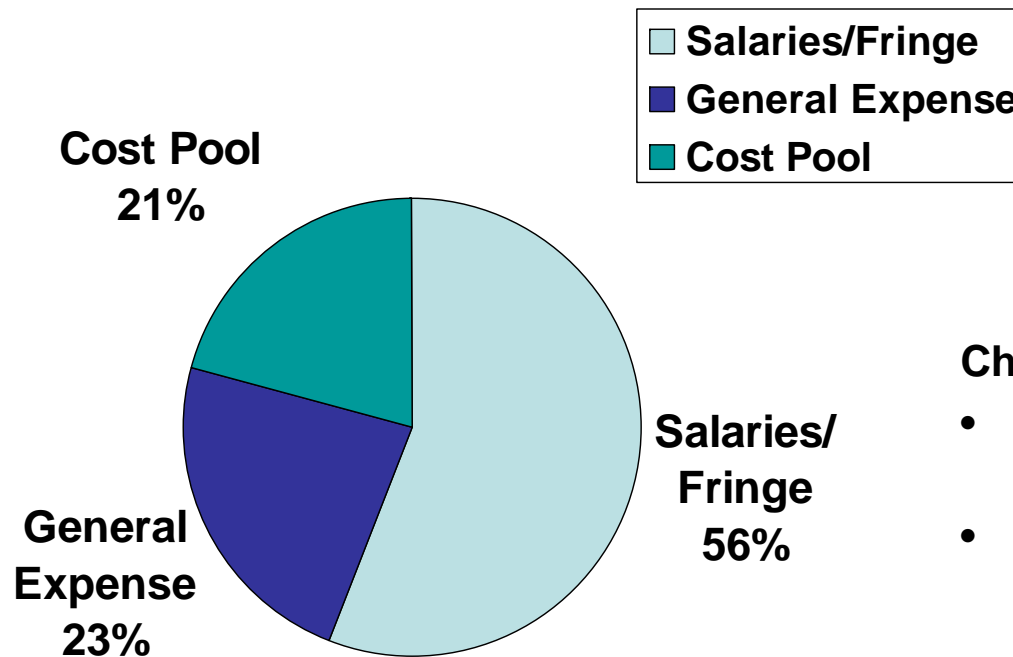
State Special	2%
ICR	3%
Gifts	5%
Contracts	2%



Challenges:

- Declining O & M
- Achieving and maintaining academic program solvency

FY09 Expenses for the School of Nursing = \$23.9 M



Challenges:

- Reducing personnel costs without sacrificing quality
- Building new programs within the School with limited resources.

FY09 Funding of the College of Pharmacy = \$53.2M

CHALLENGES:

Tuition

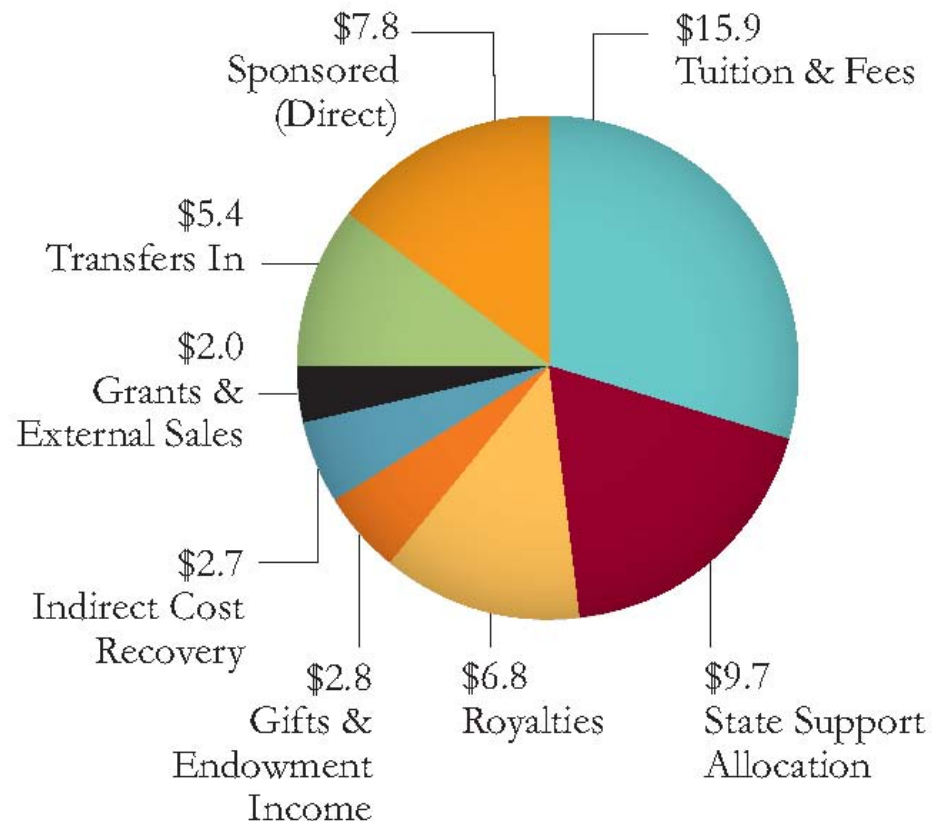
already high compared to Big 10 and public peers

Gifts/endowments

long recovery time before payouts reach pre-downturn levels

Royalties

expiration of patents related to Ziagen



OPPORTUNITIES:

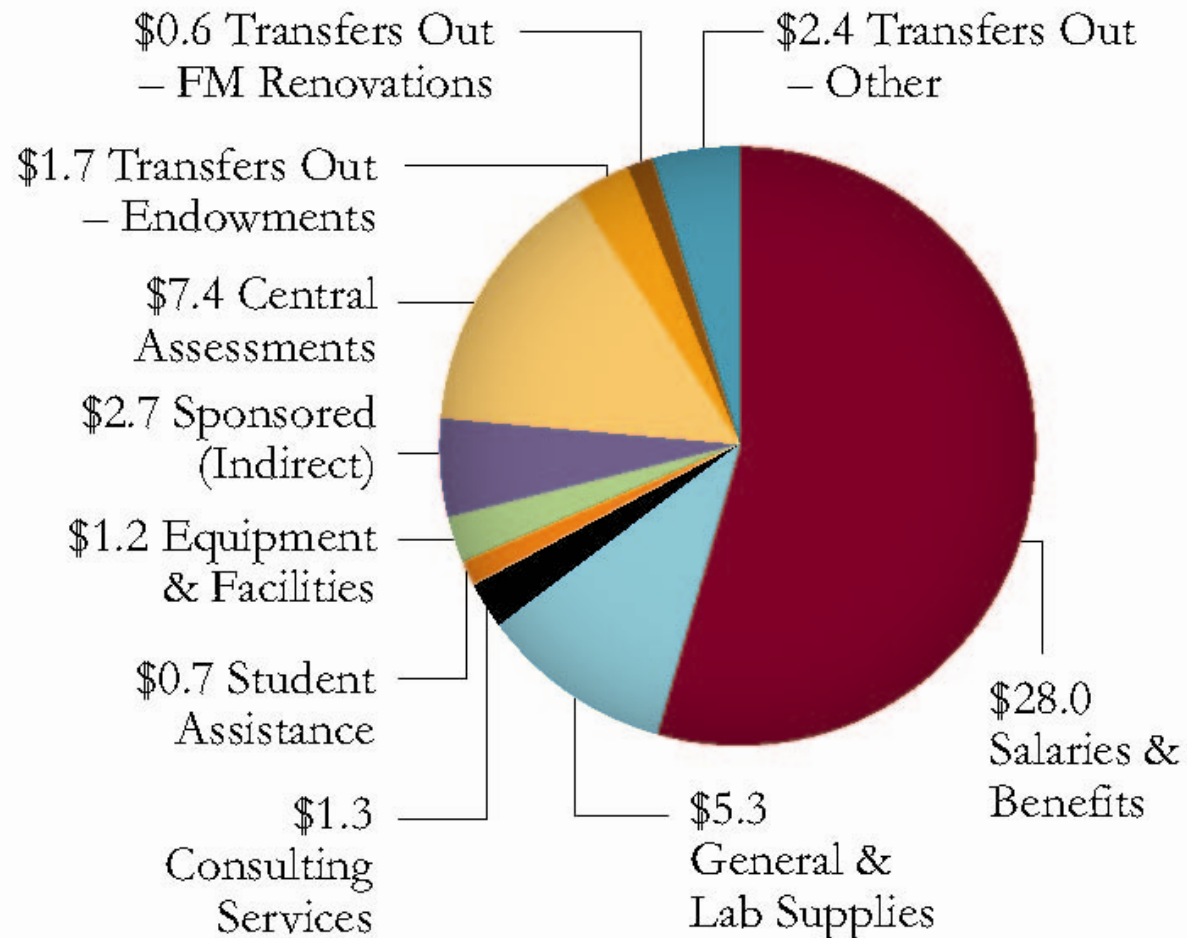
Expansion of e-learning market

Success of faculty in securing sponsored funding

Endowments

Patents/licenses

FY09 Expenses of the College of Pharmacy = \$51.1 M



College of Pharmacy Basics

- Pharmacists since 1995 must obtain a Doctor of Pharmacy (Pharm.D.) degree that prepares them for a patient-centered practice.
- 85% of students enter with a B.S. and the Doctor of Pharmacy program is four years in length.
- We are one college on two campuses with 165 total students per class (105 at UMTC, 60 at UMD)
- The curriculum involves 3 years of didactic/lab coursework integrated with some early experiential learning, plus one year of experiential clinical work at sites all around the state.
- Approximately 1/3 of Pharm.D.s go on to complete a 1-2 year residency in hospital or community/ambulatory sites.
- We also have 120 graduate students in 5 Ph.D. programs (Med. Chem, Pharmaceutics, Experimental Pharmacotherapy, Social and Administrative Pharmacy, and Integrated Biological Sciences-UMD)

Decision-making in the College of Pharmacy: How we achieve our goals



School of Public Health

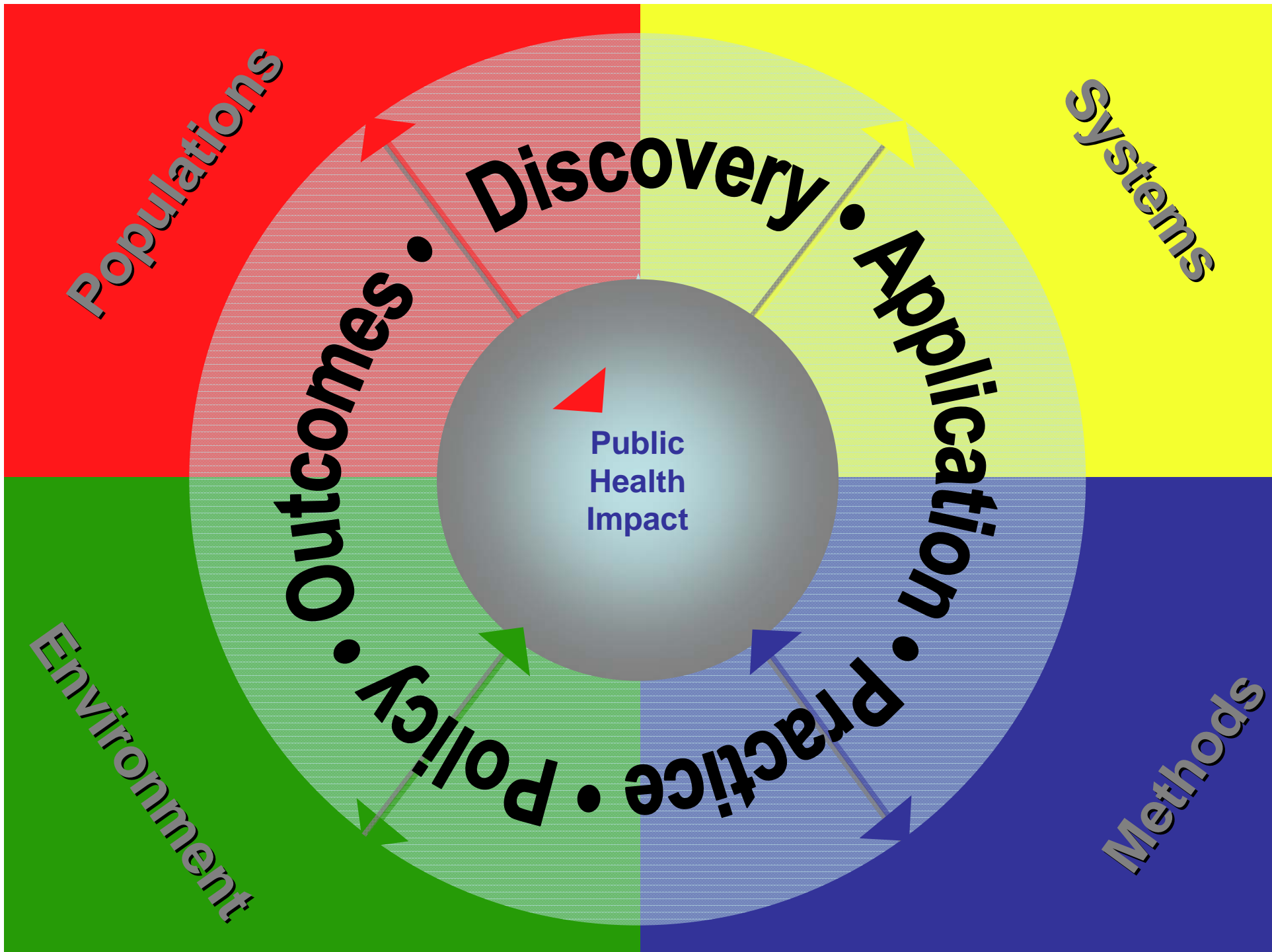
School Summary 2010

John R. Finnegan Jr., PhD
Professor & Dean

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Driven to Discover™

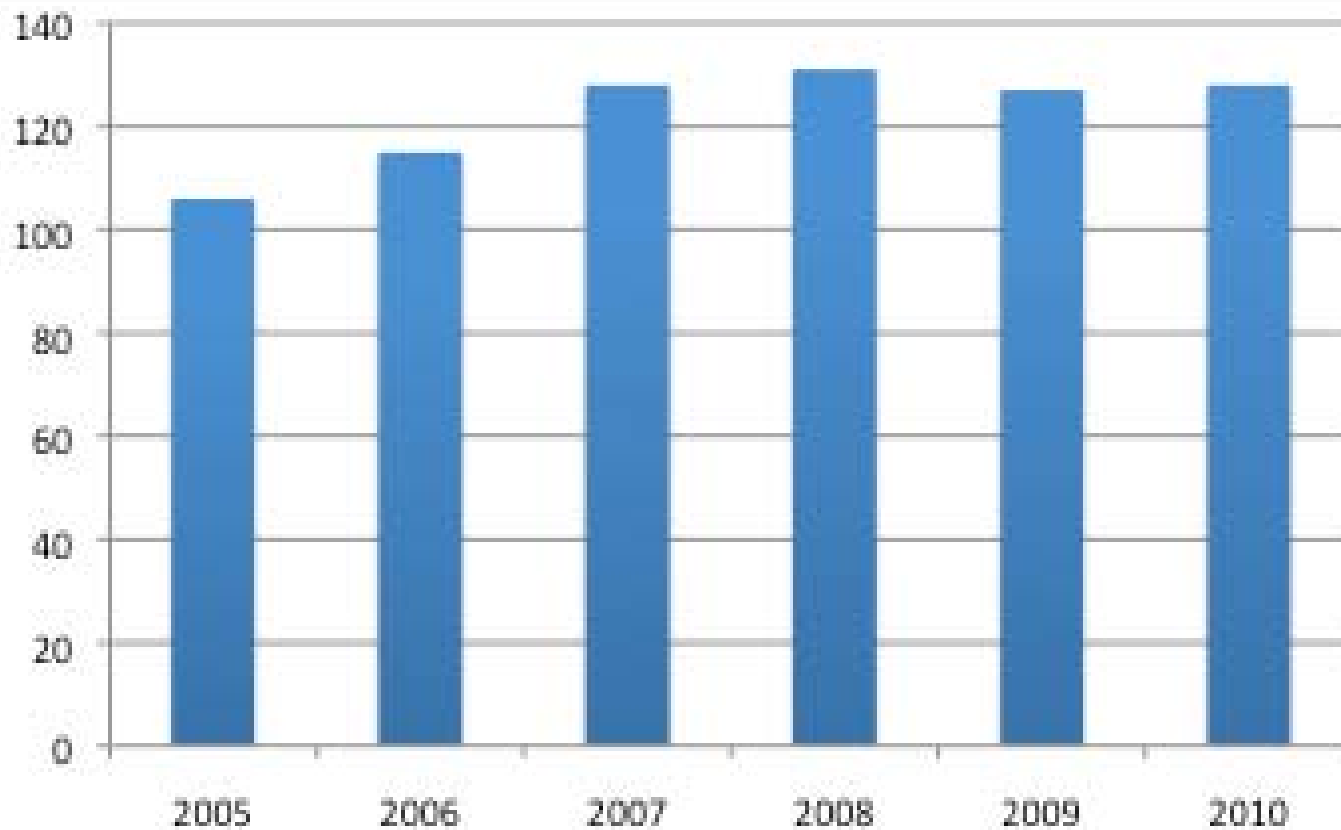
Mission: Discovery to Impact

The School advances its vision and values through excellence in research, education, and outreach that transforms discovery to impact in the protection, safety, restoration and promotion of health and well-being.



SPH Faculty

(T/TT, contract: 2010 April)



N = 128

T/TT = 81%

Prof = 36%

Assoc = 33%

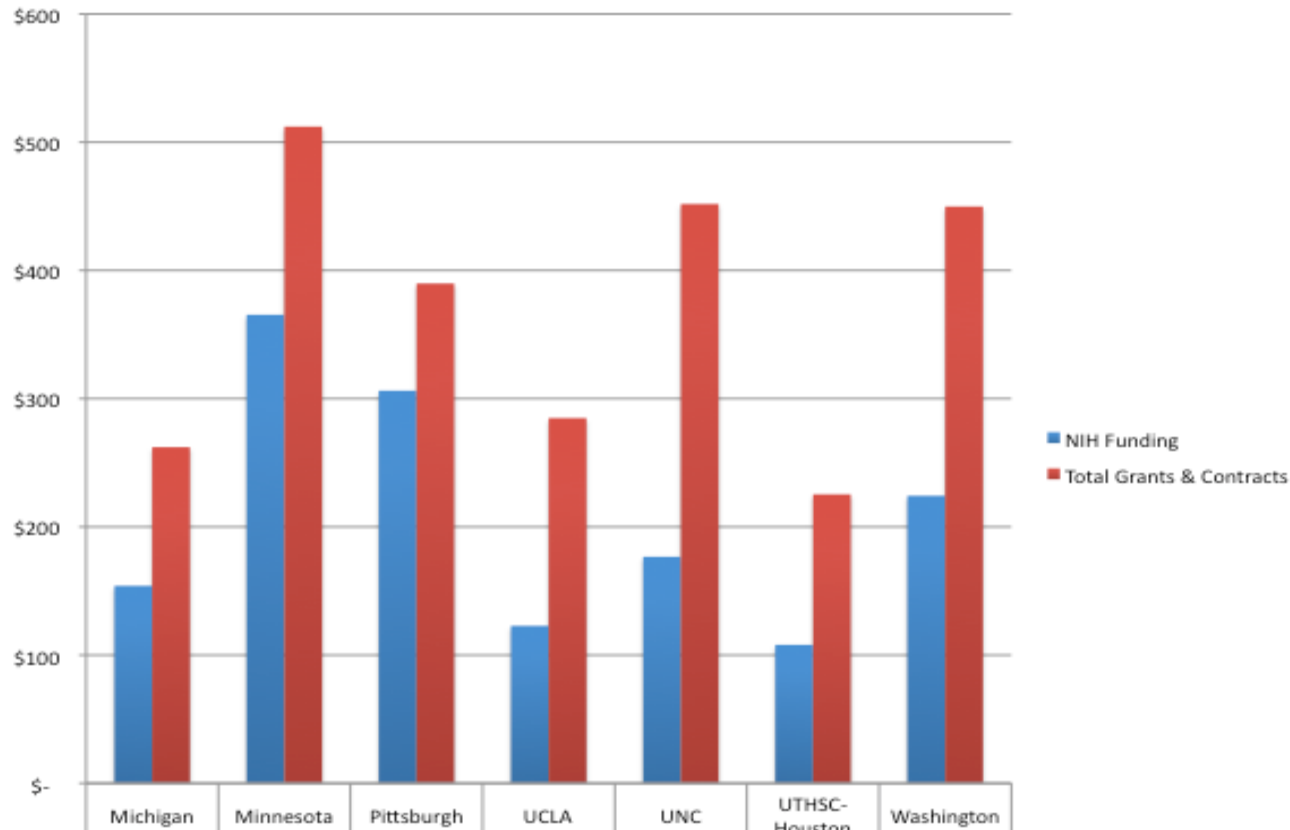
Assist = 28%

Instruct = 03%

Faculty
expansion since
2004 = 36%

Disciplines
represented >24

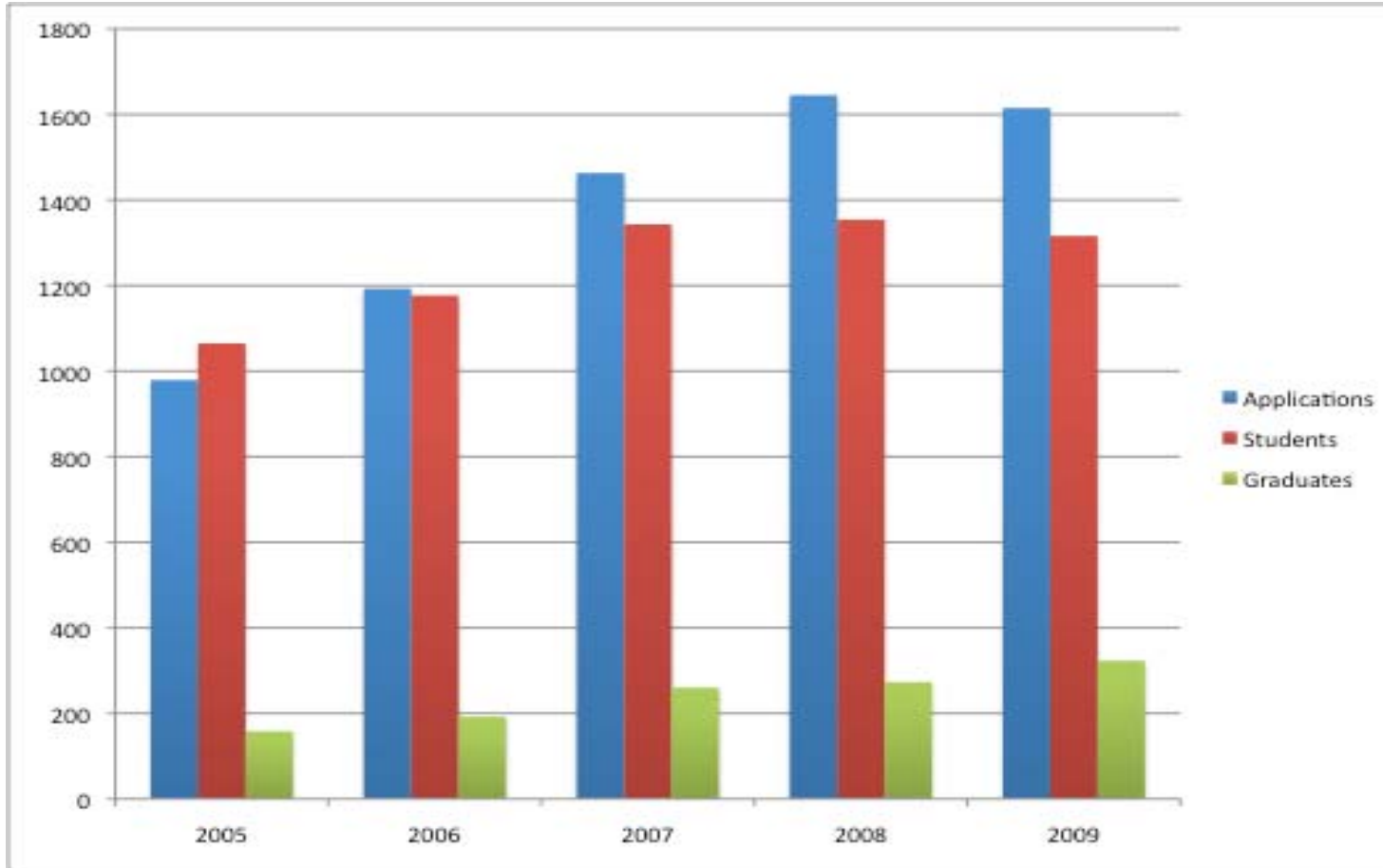
SPH Faculty Research Productivity



Per capita average
2007-09
(\$000s)

- NIH
- Total Grants & Contracts

SPH Education



Programs

MPH = 8

MHA = 1

MS = 5

PhD = 4

Joint/Dual

DNP/MSN/MPH

DVM/MPH

JD/MPH/MS/PhD

MBA/MHA

MD/MPH

MPP/MPH

MSW/MPH

Certificate = 5

SPH Revenue FY2009

Challenges:

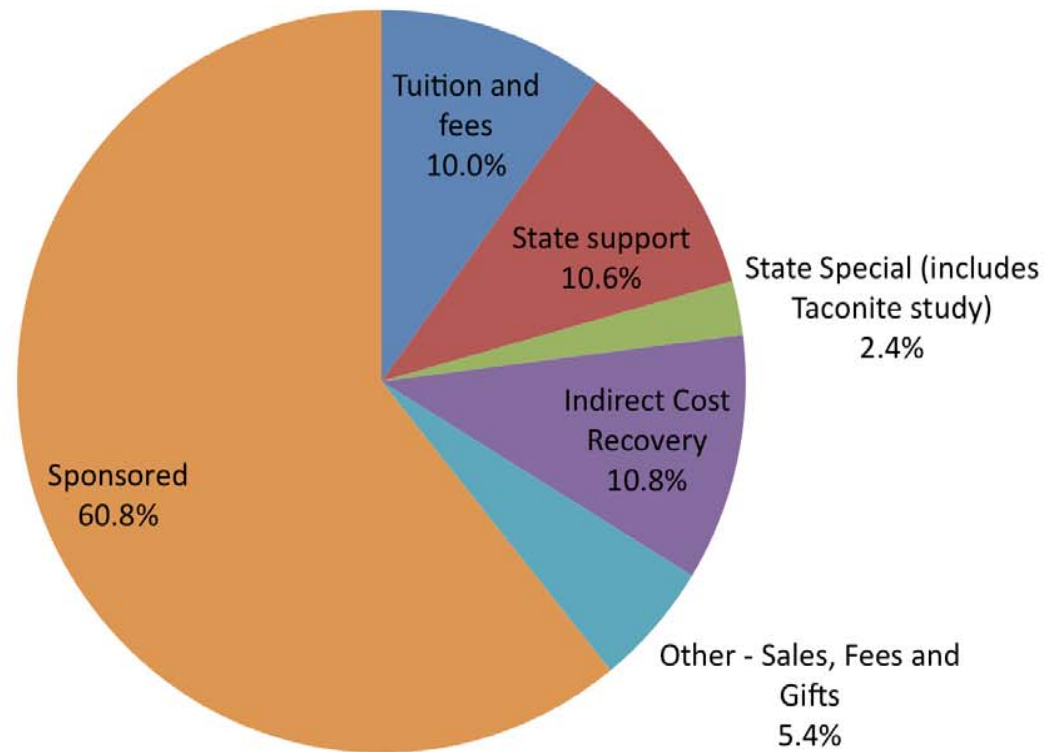
State Support decline

Sponsored Funding

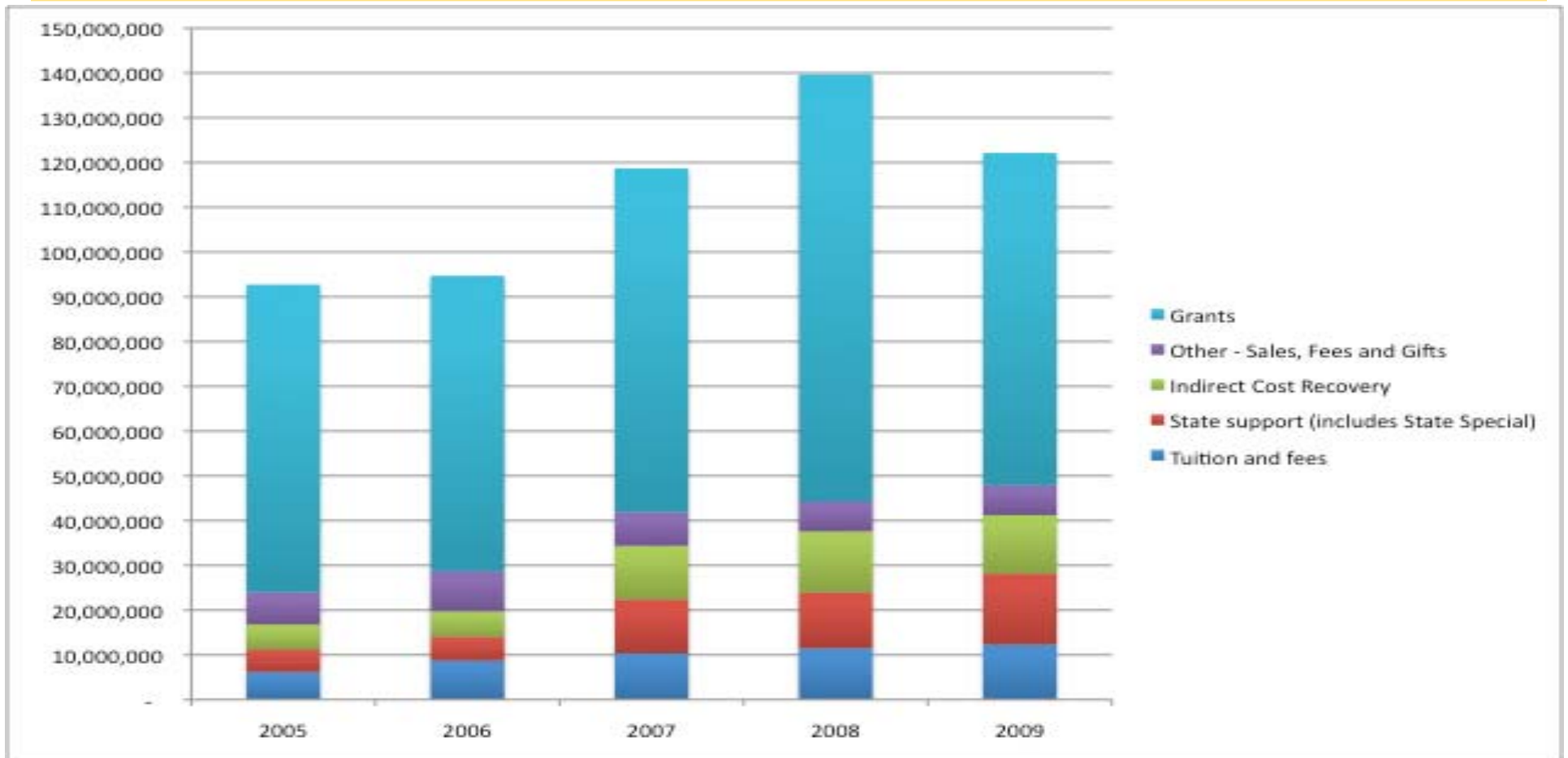
Effective ICR

Competitive Faculty Salary

Faculty Startup Packages

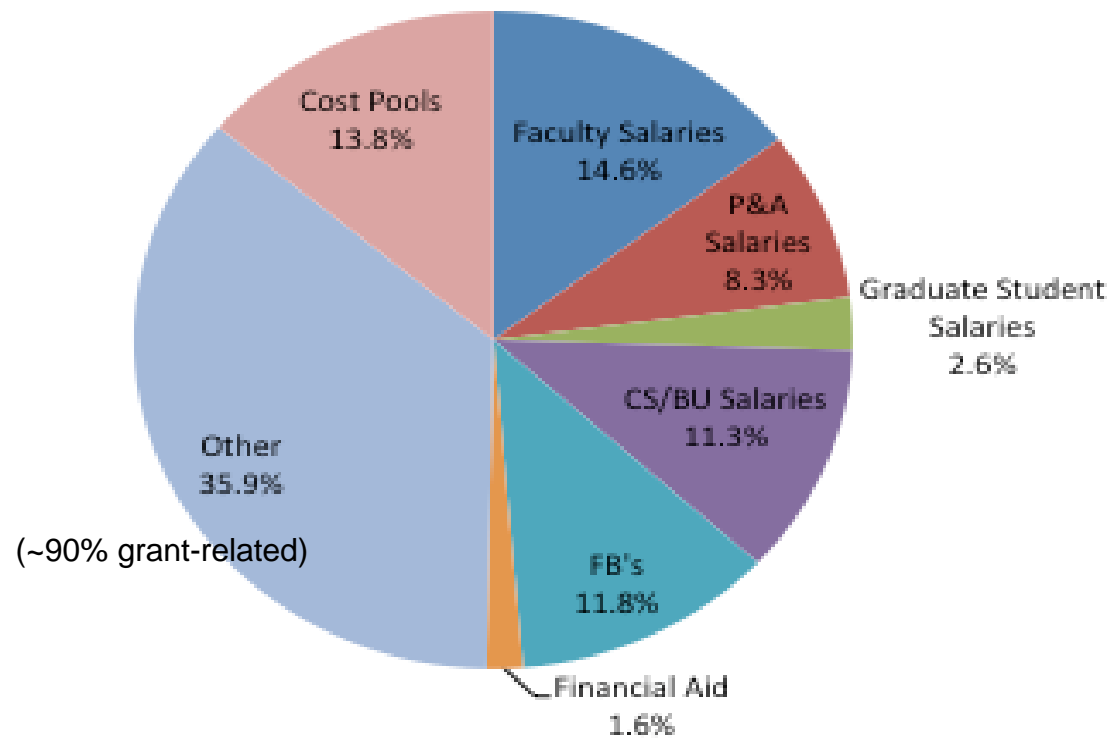


SPH Revenue Trends

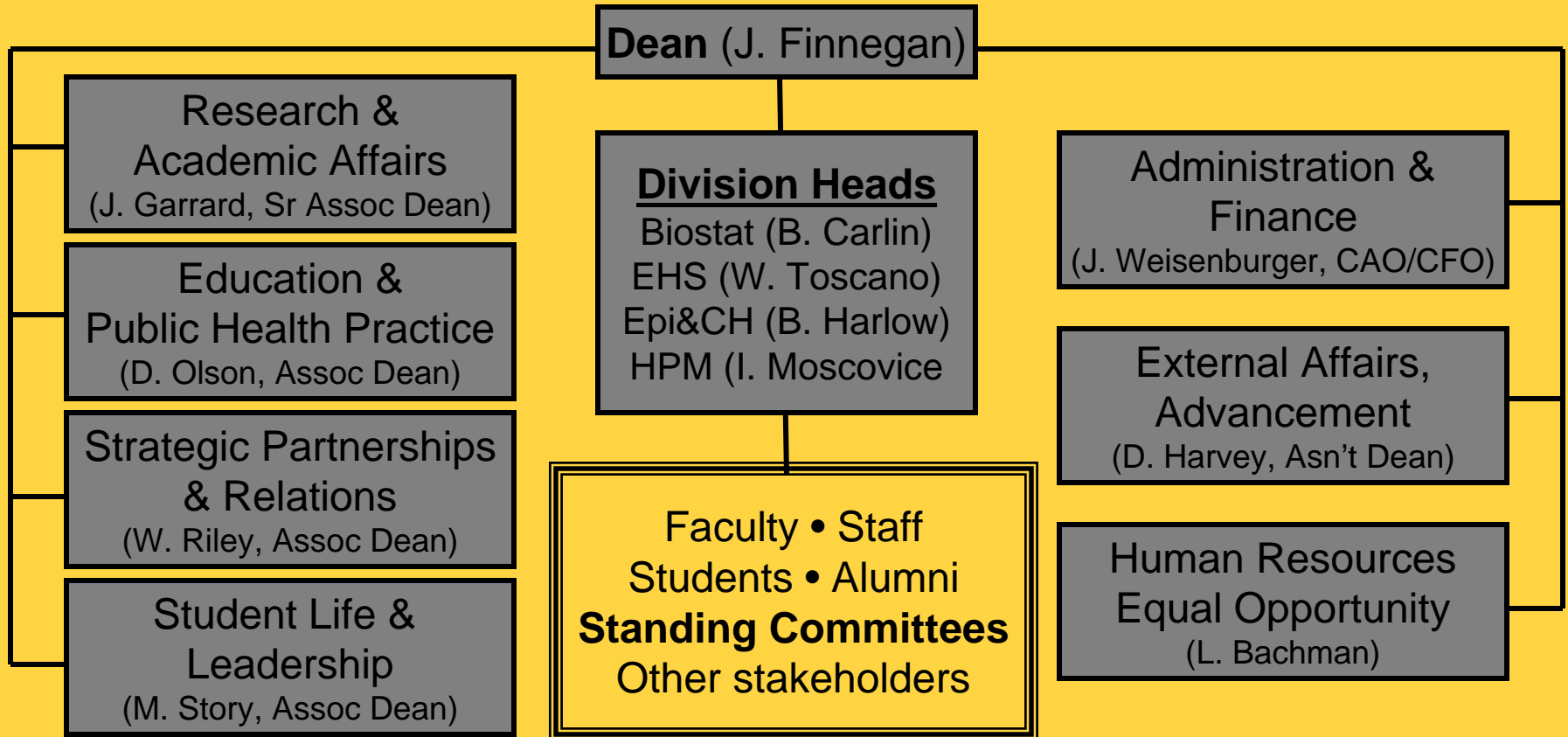


SPH Expenditures FY2009

School of Public Health FY 2009 Expenditures = \$122 M



Leadership & Governance



College of Veterinary Medicine

AHC – FCC May 11, 2010

College of Veterinary Medicine

Improving the health and well-being of animals and people, and strengthening Minnesota's economy by providing high-quality education, conducting leading-edge research, and delivering innovative veterinary services.



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College of Veterinary Medicine

College of Veterinary Medicine

Land Grant Mission of Ensuring:

Healthier Animals, Healthier Economy, Healthier Minnesotans



Animals

- Dogs ~ 1.3 million (780,000 homes), Cats ~ 1.5 Million (680,000 homes)
- Horses ~ 200,000, Farm animals ~ 70 Million, Wildlife ?

Economy

- Agriculture in Minnesota generates in excess of \$60 billion of economic activity annually and is the 2nd largest employer (~370,000 jobs)
- MN is 1st in turkey, 3rd in swine, 6th in dairy, 9th in beef and egg layers



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College of Veterinary Medicine

Healthier Minnesotans

...all 5.3 million

- *Assuring a safe food supply*
- *Advancing biomedical science*
- *Preventing zoonotic diseases*
- *Increased quality of life*



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College of Veterinary Medicine

College of Veterinary Medicine

College Demographics

Faculty

81 regular & term faculty and 55 clinical faculty

Students

381 professional and 85 graduate students

Staff

500 civil service, bargaining unit and
professional and administrative

200 student workers

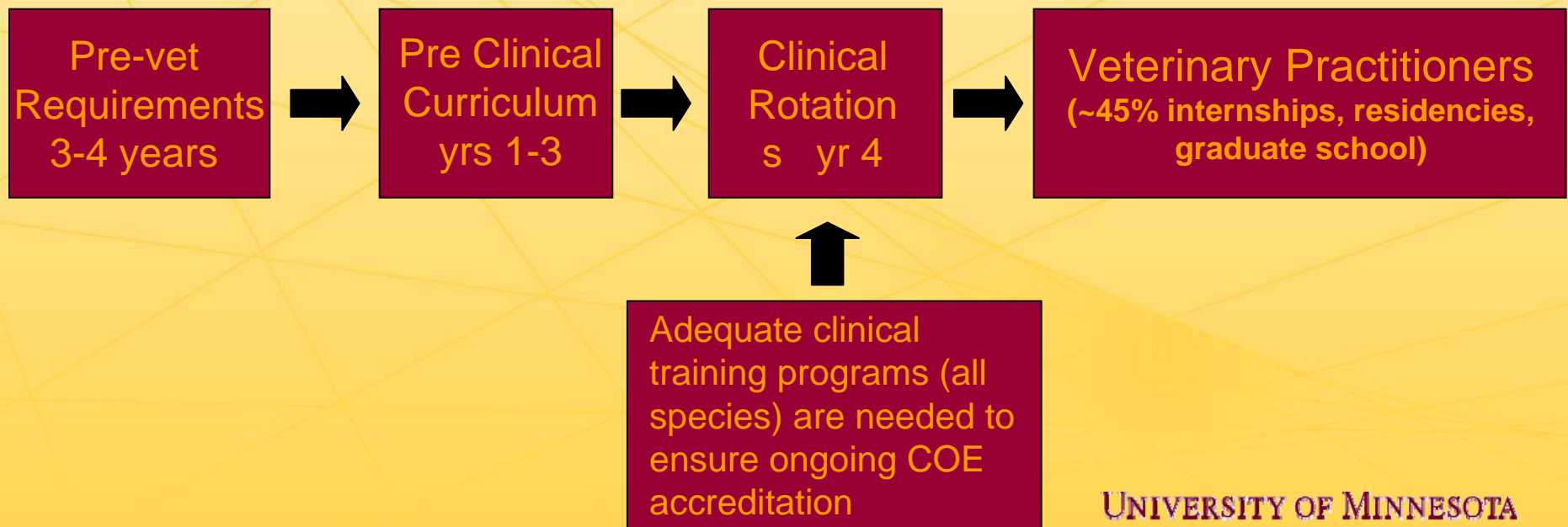
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College of Veterinary Medicine

College of Veterinary Medicine

Education

- 4 year DVM program
- 53 DVM/MPH combined degree program
- MS and PhD, Cellular and Molecular Biosciences or Veterinary Medicine



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College of Veterinary Medicine

College of Veterinary Medicine

Research

Over Arching Research Theme

One Science - One Medicine

“one health at the interface of animals humans and the environment”

Signature Research Programs

Comparative Medicine

Emerging and Zoonotic Infectious Diseases

Population Systems

Expenditures

\$24.5 million including sponsored and non sponsored



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College of Veterinary Medicine

College of Veterinary Medicine

Clinical Programs

Veterinary Medical Center

Managed 37,400 companion animal, equine and food animal cases at the VMC, Leatherdale Equine Center and West Metro Equine Practice

Veterinary Diagnostic Laboratory

Processed 65,791 cases and performed over 1.5 million tests

Center for Animal Health and Food Safety

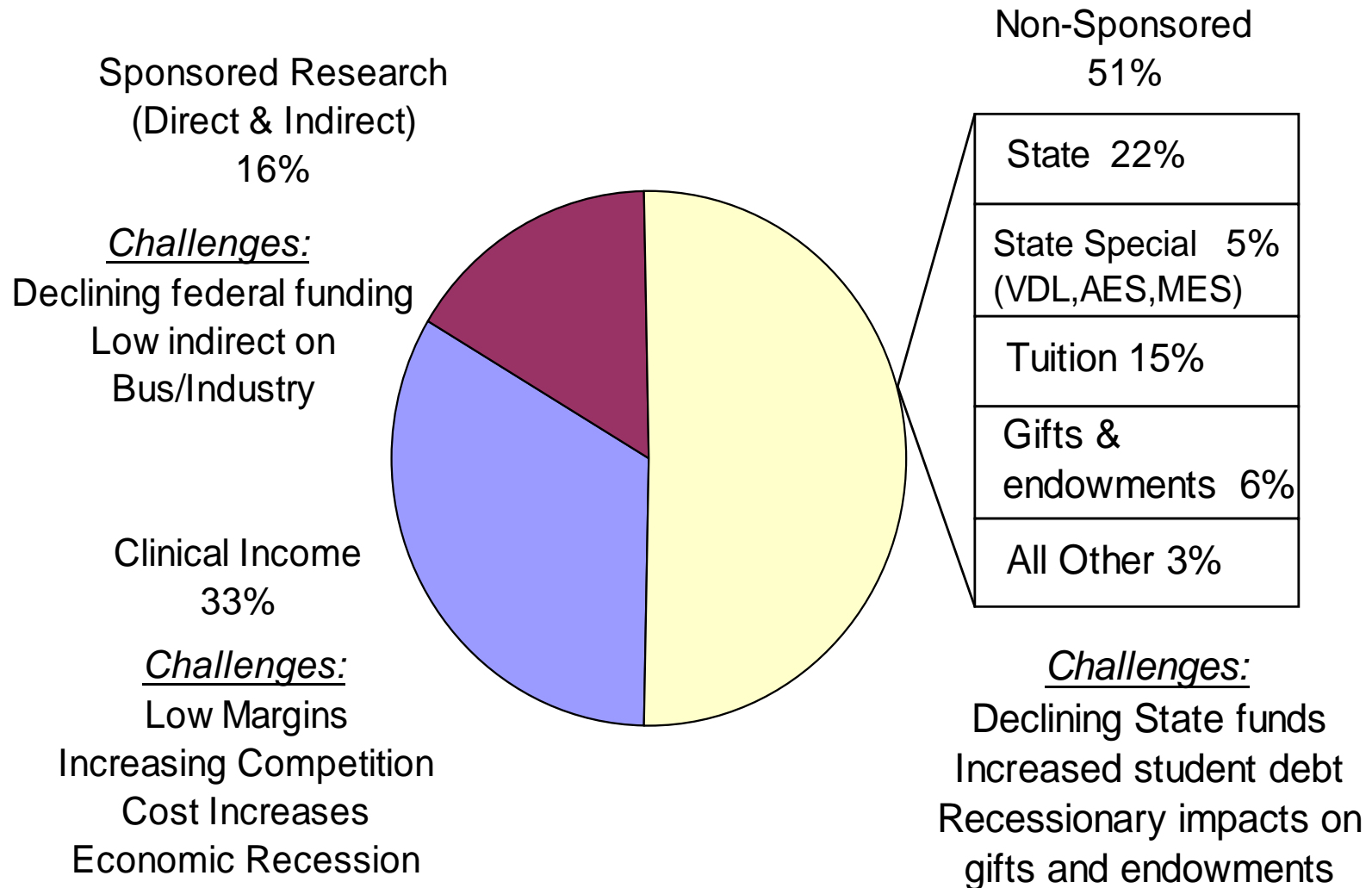
Public practice with over 30 government contracts

The Raptor Center

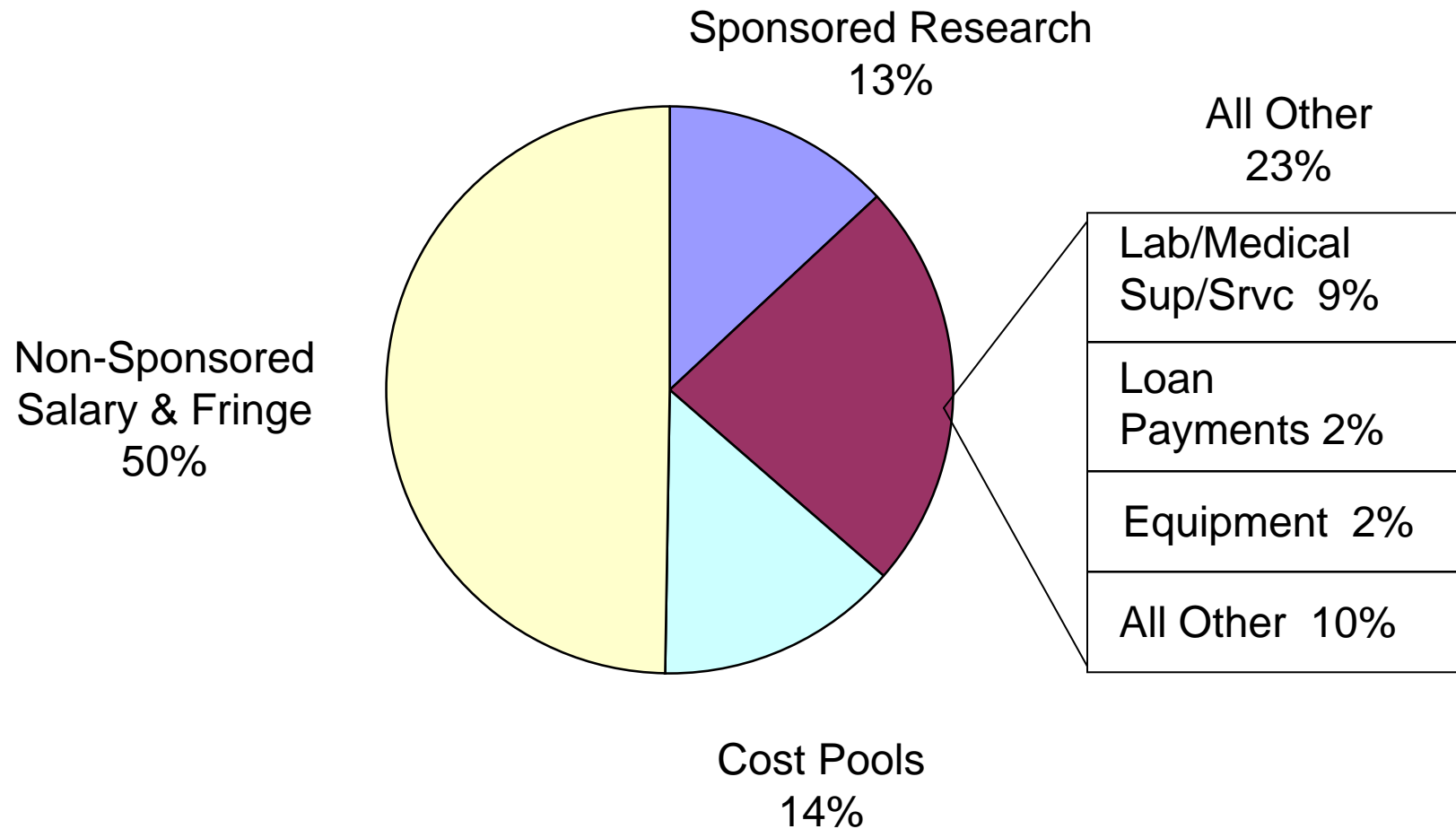
Clinical and educational programs



FY09 Funding for the College of Veterinary Medicine = \$86M



FY09 Expenditures for the College of Veterinary Medicine = \$87M



Faculty Consultation

- Use of faculty committees:
 - Standing (research, curriculum, etc)
 - Ad Hoc
- Faculty Council, with quarterly meetings with collegiate leadership
- Monthly departmental faculty meetings
- CVM faculty meetings 3 times per year
- Faculty representation in strategic planning, Blue Ribbon Panel, other initiatives