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

**Challenges:**

**Tuition**
- Highest on campus
- Level of student debt
- Competition with other providers
- Facilities & technology

**Clinical**
- Reduced state support/public programs
- Physical accessibility
- Competition with other providers

**Research**
- Lab facilities (vintage 1974)
- Faculty recruitment & start up pkgs
- 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

University of Minnesota
Medical School
Medical School Funding Today
U of M Medical School Major Funding Sources, FY 09
Budget = $806 million (includes UMPhysicians)

- UMPhysicians Practice Revenue: $334,691 (41.5%)
- Non-Sponsored Programs: $293,074 (36.4%)
- Sponsored (Research) Programs: $178,033 (22.1%)
- State: $94,039 (11.7%)
- Tuition: $36,436 (4.5%)
- ICR: $38,940 (4.8%)
- Hospitals: $59,574 (7.4%)
- Gifts: $28,840 (3.6%)
- All Other: $35,245 (4.4%)
Medical School Expenses
Fiscal 2009
Budget = $804 million (includes UMPhysicians)

- Salaries: $405,909 (50.5%)
- Supplies & General: $203,686 (25.3%)
- Fringe Benefits: $103,607 (12.9%)
- Indirect Costs & Subcontracts: $55,843 (6.9%)
- Equipment, Rents & Repairs: $22,719 (2.8%)
- Other: $12,218 (1.6%)
FY09 Funding for the School of Nursing = $23.1 M

<table>
<thead>
<tr>
<th>Source</th>
<th>Percentage</th>
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<tbody>
<tr>
<td>State Special</td>
<td>2%</td>
</tr>
<tr>
<td>ICR</td>
<td>3%</td>
</tr>
<tr>
<td>Gifts</td>
<td>5%</td>
</tr>
<tr>
<td>Contracts</td>
<td>2%</td>
</tr>
<tr>
<td>Other Non-Sponsored</td>
<td>12%</td>
</tr>
<tr>
<td>Sponsored</td>
<td>21%</td>
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<tr>
<td>O &amp; M</td>
<td>30%</td>
</tr>
<tr>
<td>Tuition/Fees</td>
<td>37%</td>
</tr>
</tbody>
</table>

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

- $0.6 Transfers Out
  - FM Renovations
- $1.7 Transfers Out
  - Endowments
- $7.4 Central Assessments
- $2.7 Sponsored (Indirect)
- $1.2 Equipment & Facilities
- $0.7 Student Assistance
- $1.3 Consulting Services
- $5.3 General & Lab Supplies
- $28.0 Salaries & Benefits
- $2.4 Transfers Out
  - Other
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)
Central Council members (A. Deans, Department Heads, Sr. Staff, Faculty & Student reps, Dean) propose annual compact initiatives to achieve strategic plan.

Department heads consult with faculty members

Prioritization by voting

Assignments made to faculty committees, Assoc. Deans, departments, etc.

Budget assigned where needed

Programmatic assessment

Accomplishments reviewed

Environmental scan

Five year strategic plan approved by faculty

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

<table>
<thead>
<tr>
<th>Location</th>
<th>NIH Funding</th>
<th>Total Grants &amp; Contracts</th>
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</thead>
<tbody>
<tr>
<td>Michigan</td>
<td>$154</td>
<td>262</td>
</tr>
<tr>
<td>Minnesota</td>
<td>$365</td>
<td>512</td>
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<tr>
<td>Pittsburgh</td>
<td>$306</td>
<td>390</td>
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<tr>
<td>UCLA</td>
<td>$123</td>
<td>285</td>
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<tr>
<td>UNC</td>
<td>$177</td>
<td>452</td>
</tr>
<tr>
<td>UTHSC-Houston</td>
<td>$108</td>
<td>225</td>
</tr>
<tr>
<td>Washington</td>
<td>$224</td>
<td>450</td>
</tr>
</tbody>
</table>
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 Expenditures FY2009

School of Public Health FY 2009 Expenditures = $122 M

- Cost Pools: 13.8%
- Faculty Salaries: 14.6%
- P&A Salaries: 8.3%
- Graduate Student Salaries: 2.6%
- CS/BU Salaries: 11.3%
- FB's: 11.8%
- Financial Aid: 1.6%
- Other: 35.9%

(~90% grant-related)
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
Healthier Minnesotans

... all 5.3 million

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

Pre-vet Requirements 3-4 years → Pre Clinical Curriculum yrs 1-3 → Clinical Rotations yr 4 → Veterinary Practitioners (~45% internships, residencies, graduate school)

Adequate clinical training programs (all species) are needed to ensure ongoing COE accreditation
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
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

Challenges:
Declining federal funding
Low indirect on Bus/Industry

Sponsored Research
(Direct & Indirect)
16%

Clinical Income
33%

Challenges:
Low Margins
Increasing Competition
Cost Increases
Economic Recession

Non-Sponsored
51%

State 22%
State Special 5% (VDL,AES,MES)
Tuition 15%
Gifts & endowments 6%
All Other 3%

Challenges:
Declining State funds
Increased student debt
Recessionary impacts on gifts and endowments
FY09 Expenditures for the College of Veterinary Medicine = $87M

- Non-Sponsored Salary & Fringe 50%
- Sponsored Research 13%
- All Other 23%
  - Lab/Medical Sup/Srvc 9%
  - Loan Payments 2%
  - Equipment 2%
  - All Other 10%
- Cost Pools 14%
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