K-State 2025 Strategic Action and Alignment Plan
College or Major Unit: Veterinary Medicine
Department: Diagnostic Medicine/Pathobiology, including Veterinary Diagnostic Laboratory

1. **What are your Department's mission and vision and how does your organization contribute to achieving the University's and your College's/Major Unit's vision for K-State 2025?**

   DMP/VDL combined vision: To achieve the highest level of excellence in service, research and teaching in veterinary and comparative medicine.

   DMP/VDL combined mission: To provide instruction, research, service and continuing education in animal and human disease.

   VDL mission: To develop and deliver accurate, innovative, and timely diagnostic and consultative services to the veterinary and animal health community in Kansas and the nation.

   DMP/VDL Values: Integrity, Excellence, Respect, Collaboration, Equality

   The DMP/VDL vision and mission share the common themes of excellent teaching, research, and service with the University vision/mission. These are the traditional roles of the land grant institution, which DMP/VDL firmly embraces. We have talented and creative faculty and staff that will continue to find improvements and efficiencies that will move these three areas of activity forward. Decisions and activities to achieve our vision/mission will be guided by our core values both now and in the future.

2. **What are your Department's _key_ strategic activities and outcomes?**

3. **Identify [in brackets] which of your Department's strategic outcomes are directly linked to your College's/Major Unit's outcomes.** *(If your Department or similar unit is not in a College or Major Unit, skip this question.)*

Key Activities	Short Term (2013 - 2015) Key Outcomes	Intermediate (2016 - 2020) Key Outcomes	Long Term (2021 - 2025) Key Outcomes
What we plan to do…	*What we expect to happen…*	*What we expect to happen…*	*What we expect to happen…*
1. Competitively recruit and retain high quality and diverse faculty involved in research, discovery, teaching, service, and outreach.	1a. By year 5, increase faculty numbers by 10% from 37 to 41. [1A, 6E, 2B]	1a. By year 10, increase faculty numbers by 10% from 41 to 45. [1A, 6E, 2B]	1a. By year 15, increase faculty numbers by 10% from 45 to 49. [1A, 6E, 2B]
2. Build focused multi-disciplinary research groups to enhance funding and graduate student opportunities.	2a. Selectively target new faculty positions into the identified areas of departmental research focus. 2b. By year 5, increase the number of focus groups from 4 to 5. [9G] 2c. Increase sponsored extramural research expenditures by 3% annually from $9.66 million to $11.188 million. [8F]	2a. Selectively target new faculty positions into the identified areas of departmental research focus. 2b. By year 10, increase the number of focus groups from 5 to 6. [9G] 2c. Increase sponsored extramural research expenditures by 4% annually from $11.188 million to $13.594 million. [8F]	2a. Selectively target new faculty positions into the identified areas of departmental research focus. 2b. By year 15, increase the number of focus groups from 6 to 7. [9G] 2c. Increase sponsored extramural research expenditures by 5% annually from $13.594 million to $17.358 million. [8F]

3. Develop departmental resources for funding graduate students, residents, and dual degree DVM students (DVM/MS, DVM/PhD, DVM/MPH).	**3a. By year 5, increase the number of fully or partially departmental funded trainees from 3 to 5. [5C]** **3b. Obtain approval for and initiate tuition waivers for DMP graduate students.**	**3a. By year 10, increase the number of fully or partially departmental funded trainees from 5 to 8. [5C]**	**3a. By year 15, increase the number of fully or partially departmental funded trainees from 8 to12. [5C]**
4. Competitively recruit talented graduate students, residents, and post-doctoral trainees.	**4a. Increase applicant pools for student trainees 20%, from 10 to 12 (numbers approximate and vary based on type of position). [6D]** **4b. By year 5 increase the number of graduate students, residents, and post-doctoral trainees by 10% from 41 to 45. [6D, 7E]**	**4a. Increase applicant pools for student trainees 20%, from 12 to 15 (numbers approximate and vary based on type of position). [6D]** **4b By year 5 increase the number of graduate students, residents, and post-doctoral trainees by 10% from 45 to 49. [6D, 7E]**	**4a. Increase applicant pools for student trainees 20%, from 15 to 18 (numbers approximate and vary based on type of position). [6D]** **4b. By year 5 increase the number of graduate students, residents, and post-doctoral trainees by 10% from 49 to 54. [6D, 7E]**
5. Establish discipline – based sets of graduate courses that will be required for graduate students studying within that DMP/VDLdiscipline. 6. Increase the service case load for teaching and discovery, and to enhance the revenue stream.	**5a. Approve core graduate courses for each discipline that are required parts of the plan of study; to be implemented by 2018.** **6a. Increase VDL necropsy and biopsy case load by 3% annually from 8,750 to 9,280.** **6b. Increase diagnostic assays by 3% annually from 309,400 to 328,240.**	**5a. Modify required core course lists as needed.** **6a. Increase VDL necropsy and biopsy case load by 4% annually from 9,280 to 11,290.** **6b. Increase diagnostic assays by 4% annually from 328,240 to 399,360.**	**5a. Modify required core course lists as needed.** **6a. Increase VDL necropsy and biopsy case load by 5% annually from 11,290 to 14,415.** **6b. Increase diagnostic assays by 5% annually from 399,360 to 509,690.**
7. Define unmet space needs for programs within the department.	**7a. Establish a standing space committee for the department with a charge to make recommendations for DMP/VDL space allocations. [11I]**	**7a. Maintain the standing space committee. [11I]**	**7a. Maintain the standing space committee. [11I]**
8. Construct a new, stand-alone diagnostic laboratory.	**8a. Plans completed, funding identified and construction initiated for a new lab. [11I]**	**8a. New lab is complete and functional. [11I]**	

9. Develop a marketing strategy for the services and activities of DMP/VDL.	**9a. A 5 year marketing plan is completed in collaboration with planning experts.** **9b. Upgrade DMP and VDL websites adding a more promotional perspective; increase daily visits by 10% from 245 to 270(DMP) and 810 to 890 (VDL).**	**9a. Marketing plan is implemented and updated on a 3-5 year cycle.** **9b. Update websites annually, increase daily visits by 10% from 270 to 300(DMP) and 890 to 980 (VDL).**	**9a. Marketing plan is Implemented and updated on a 3-5 year cycle.** **9b. Update websites annually, increase daily visits by 10% from 300 to 330(DMP) and 980 to 1080 (VDL).**
10. Enhance intra- and inter-DMP/VDL communication, resource sharing, and integration of effort.	**10a. A DMP/VDL faculty/staff committee is in place to make recommendations and document improvements in interactions.**		
11. Provide better opportunities for staff.	**11a. Flex time schedule guidelines for staff are completed and 20% of staff desiring flex time schedule are accommodated.**	**11a. Accommodate 50% of staff desiring flex time schedule.**	**11a. Accommodate 100% of staff desiring flex time schedule.**
	11b. By year 5 a departmental training and travel fund for staff is funded at $15,000 annually.	**11b. Increase staff training and travel fund by 25% from $15,000 to $18,750 annually.**	**11b. Increase staff training and travel fund by 30% from $18,750 to $24,375 annually.**
	11c. One cross-trained staff employee who can shift activities to areas of departmental need or employee preference.	**11c. Two cross-trained staff employee who can shift activities to areas of departmental need or employee preference.**	**11c. Three cross-trained staff employee who can shift activities to areas of departmental need or employee preference.**
	11d. By year 5, increase staff numbers by 10% from 100 to 110. [1A]	**11d. By year 10, increase staff numbers by 15% from 110 to 127. [1A]**	**11d. By year 15, increase staff numbers by 20% from 127 to 153. [1A]**

4a. What resources and/or opportunities <u>exist</u> for your Department to achieve its vision and outcomes?

We have a talented and experienced faculty and staff that can find innovative ways to improve the environment and culture within the DMP/VDL. Some of these will require changes in the way we do things, but will not require resources (financial or infrastructure). Some resources will be derived from the $5 million addition to the base state budget to the college.

4b. What resources and/or opportunities are <u>needed</u> for your Department to achieve its vision and outcomes?

Space to accommodate some of the physical needs of faculty/staff, and financial resources to meet our objectives for use of that space will be needed.

5. How do you propose to acquire the resources needed for your Department to accomplish its vision and outcomes?

Activities within the College Development Office and other endowments solicited and obtained through DMP/VDL efforts.

6. How does your plan link to the K-State 2025 University Benchmark Metrics, Common Elements, and Thematic Goals, Outcomes, and Metrics? *(See below)*

6. Departmental Links to K-State 2025 University Benchmark Metrics, Common Elements, and Thematic Goals, Outcomes, and Metrics

Links to Benchmark Metrics
B-1 - Total research and development expenditures B-5 - Number of doctorates granted annually B-8 - Percent of undergraduate students involved in research

Links to Common Elements
CE-1 - Communications and Marketing CE-2 - Culture CE-3 - Diversity CE-4 - External Constituents CE-5 - Funding CE-7 - Sustainability CE-8 - Technology

Links to University Thematic Goals, Outcomes, and Metrics			
Links to 2025 Thematic Goals and Metrics	**Links to Short Term Outcomes (2011 – 2015)**	**Links to Intermediate Outcomes (2016 – 2020)**	**Links to Long Term Outcomes (2021 – 2025)**
T1 - Research, Scholarly and Creative Activities, and Discovery (RSCAD) **Theme 1 Metrics:** T1-1 - # of interdisciplinary research projects, institutes, and centers T1-2 - Total sponsored extramural funding expenditures T1-4 - # of refereed scholarly publications per academic year and allocated faculty member	T1-A - Increased intellectual and financial capital to support RSCAD T1-B - More clusters/centers of collaborative RSCAD focus T1-C - Increased funding for investigator-based research, research centers, and graduate training grants T1-D - Tuition waivers for all GRAs T1-E - Competitive compensation and support available to GRAs, GTAs, and GAs T1-F - Enhanced and systematic approach for UG research T1-G - Successful recruitment, retention, evaluation, compensation, and rewards strategies in place to support RSCAD needs T1-H - Enhanced visibility and appreciation for research, discovery, and scholarly and creative activities	T1-I - Intellectual and financial capital in place for expanded RSCAD efforts T1-K - Nationally and internationally recognized research centers T1-L - Recognized for prominent and productive placement of our graduates T1-M - Increased participation by undergraduates in expanded opportunities in research	T1-O - Extramural funding competitive with our benchmark institutions T1-P - Research and development expenditures competitive with benchmark institutions T1-Q - Competitive amongst our peers in the percentage of undergraduates involved in research

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T2 - Undergraduate Educational Experience (UEE)	T2-C - Increased participation by undergraduates in expanded opportunities for meaningful research T2-D - Successful integration of undergraduate education and meaningful research is standard practice	T2-M - Increased undergraduate contributions in the creation of scholarship through research	
T3 - Graduate Scholarly Experience **Theme 3 Metrics:** T3-1 - # and % of graduate students with assistantships, endowed scholarships, and fellowships T3-2 - Total funds awarded for graduate assistantships, endowed scholarships, and fellowships T3-3 - # and % of graduate programs offering competitive compensation and support packages T3-6 - # of graduate terminal degrees awarded	T3-A - Competitive compensation and support available for GRAs, GTAs, and GAs T3-D - Outstanding mentoring for our graduate students T3-E - Expectation of excellence for the graduate scholarly experience T3-F - Increased capacity to secure funding for graduate research and teaching T3-G - Broader spectrum and greater overall number of courses offered at the graduate, and especially at the PhD level T3-H - Expanded partnerships with industry and government to provide high level learning and experiential training opportunities for graduate students	T3-I - Increased participation by our graduate students in unique high level learning and experiential training T3-J - Expanded reputation for outstanding graduates with the critical skill sets needed to excel in their careers in a global environment T3-K - Increased funding for graduate research and teaching T3-L - Increased number of nationally and internationally recognized award-winning graduate faculty T3-M - Increased number of Doctorates Awarded	T3-N - National and international reputation for outstanding graduates with demonstrable career success T3-O - World-class reputation as a preferred destination for outstanding graduate students T3-P - Stable funding for graduate research and teaching competitive with benchmark institutions T3-Q - Doctorates Awarded comparable with benchmark institutions
T4 - Engagement, Extension, Outreach and Service **Theme 4 Metrics:** T4-2 - Total extramural-funded expenditures for Engagement initiatives at the local, state, national,	T4-A - Enhanced integration between academics and student service learning T4-C - Increased recognition of our services as a source of expertise, information, and tools for disciplines worldwide	T4-J - Increased number of graduate students involved in Engagement T4-L - Increased capacity to respond to emergencies worldwide T4-M - Preferred destination for faculty, staff, and students who value	T4-O - Nationally and internationally recognized as leaders in Engagement on a global scale T4-P - Recognized as a leader in Engagement reaching both rural and urban communities

and international level T4-3 - # of partnerships by sector and geographic boundary supporting collaborative research, education, and engagement T4-6 - Economic impacts on rural and urban communities in Kansas	T4-D - Increased numbers and diversity of faculty and staff participating in Engagement T4-E - Increased extramural funding for Engagement initiatives at the local, state, national, and international level T4-F - Recognition as leaders in Engagement within our state and nation	Engagement as integral to their academic and personal lives	
T5 - Faculty and Staff **Theme 5 Metrics:** T5-3 - Competitive compensation packages for faculty and staff T5-7 - % of faculty and staff reporting satisfaction in the work environment	T5-A - Total compensation competitive with aspirant university and regional employers for faculty and staff in high priority areas T5-D - Effective evaluation processes that result in accountable faculty and staff with a clear understanding of their job expectations and how they contribute to the University's mission	T5-E - Total compensation competitive with aspirant university and regional employers for all employees T5-F - Faculty and staff current with developments in their fields and the skills needed to achieve excellence in performing their jobs T5-G - Successful recruitment and retention of a talented and high performing, diverse workforce	T5-H - Talented and high performing, diverse workforce recognized for excellence and award-winning faculty and researchers T5-I - Stable funding available for recruitment and retention of top level faculty and staff T5-J - Optimal number of faculty and staff comparable with our benchmark institutions
T6 - Facilities and Infrastructure **Theme 6 Metrics:** T6-2 - Total expenditures for physical facilities and infrastructure projects T6-4 - Total funding available to support facilities and infrastructure needs	T6-A - Responsive, timely, and strategic facilities services aligned with campus operational needs as well as future planning and implementation T6-B - Adequate temporary space to house programs and staff impacted by renovations of existing facilities T6-C - Robust and reliable information technology ensuring business continuity and consistent with the achievement of the highest quality levels of support for research,	T6-D - Adequate office space for all K-State employees equipped to support their work and productivity T6-F - Efficient, reliable, and cost-effective central and building utilities with the capacity for expansion as needed to support campus needs and guarantee the safety, comfort, and integrity of our research, animal, and human environments	T6-G - High quality, technology enabled, flexible and adaptable classroom space appropriate to the evolving needs of the learning environment and readily available to K-State faculty and students T6-H - High-quality research laboratories and specialty spaces that enhance research and scholarly activities T6-I - Well-maintained buildings, utilities, IT infrastructure, and grounds consistent with the

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	instruction, student services, and administration		expectations and image of a highly ranked land grant research and teaching institution