



College of
Agricultural & Life Sciences

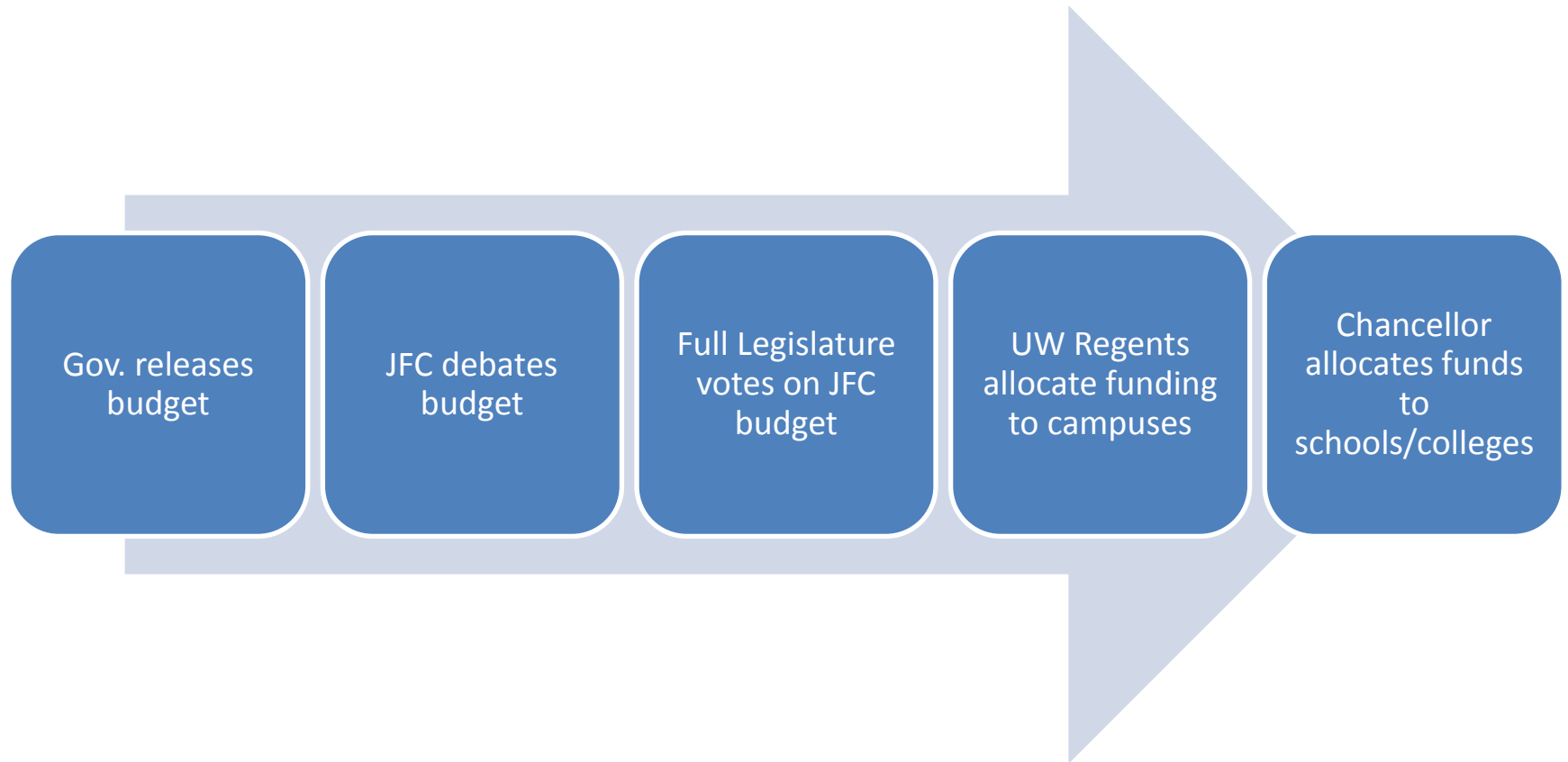
UNIVERSITY OF WISCONSIN-MADISON

Growing the future

All College Meeting

MAY 19, 2015

State Budget Process



Public Authority for UW System

- Will not move ahead
- Changes to Chapter 36 tied to public authority
 - Ag land sales
 - Cross-agency programs (State Lab of Hygiene, Ag Health and Safety)
 - Specific program requirements
- JFC considering how to move forward



UW-Madison Budget Process

Oct. '14

- Chancellor Blank asked colleges to model cuts of 2%, 4% and 6%

March '15

- CALS given reduction target of 4%
- Submitted plans for an additional 2-4%

Post July

- Additional planning and reductions based on final budget



Expected annual shortfall for UW-Madison

- \$60M – proportion of \$150M UW System cut
- \$23M – deficit from prior budget cycle, previously covered by one-time funds
- \$3.5M – Wisconsin Bioenergy Initiative
- ~\$10M – Other budget obligations, costs

Total \$96M annual shortfall for UW-Madison

Addressing UW-Madison's \$96M shortfall

- \$21M in budget cuts
- \$15M new assessments (on revenue-generating programs and increase to graduate student tuition remission)
- \$17.5M new non-resident tuition revenue

Deficit will likely still remain



UW-Madison Reduction

- 400 position eliminations
 - 85% are currently vacant positions
- New assessments
 - Graduate Student Tuition Remission
 - \$1,000/semester year one
 - 131 Assessments
 - 10% of gross revenue in year one
 - 136 Assessments
 - Additional 2% assessment (total 5% UW-Madison fee)



UW Extension Budget Process

'13-'14

- 3% of total base budgets for all open UWEX salary lines were being held

Feb '15

- 7% reduction. Initially using open lines. Structural change planning underway.

Post July

- Eventual target could be as high as 10-11%



Extension Budget Includes

- Multiple campuses (Madison, River Falls, Platteville, Stevens Point, Superior)
- 72 counties
- Three primary base funding streams – state GPR, federal (USDA “Smith-Lever”), county
- Highly complex relationships
- Likely impact on CALS \approx \$500,000 plus several targeted special programs



CALS FY16 Budget Cuts

- Cut for year one equals 4% of CALS 101 budget, or \$1.8M, including
 - \$400k from vacant faculty lines
 - \$345k departments (exclusive of faculty)
 - \$500k Agricultural Research Stations
 - \$447k Administration
 - \$215k to centers
- New assessments to CALS will total ~ \$2M in year one

Faculty positions and faculty salary

\$400,000 year one

- Open positions create the pool for future reinvestment and, this year, for targeted reductions.



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Recently Vacated Faculty Positions

FY15

- Agronomy: 1*
- Animal Sciences: 2*
- Community and Environmental Sociology: 2
- Dairy Science: 1
- Entomology: 2*
- Food Science: 1*
- Forest and Wildlife Ecology: 3
- Genetics: 2
- Horticulture: 1*
- Life Science Communications: 1
- Soil Science: 2

Departments

\$345,000 year one

- Department 101 budgets for salaries (other than faculty) were reduced 3% on average with a range 1%-4.5%
- Many reductions were addressed through redirecting funding sources or not filling vacancies



Ag Research Stations

\$500,000 year one

- 3.3 FTE elimination
- Replacing 101 support with other funds (Hatch and charge-backs)
- Significant restructuring across the network that could include consolidations and station closings based on activity and productivity



CALS Administration

\$446,500 in year one

- 2.5 FTE position eliminations
- 2 half-time RAs
- Replacing some 101 salary with other funds (i.e., Hatch federal formula funding, gift funds, 150, 136)



Centers

\$214,500 year one

- Reflects transfer of WISCIENCE to the Office of the Provost
- Cuts to 101 funding for other college-based centers



Revenue-generating operations

\$520,000 year one

- Existing campus 3% assessment to 136 funds
 - Total 101 savings = \$252,000 per year
- New 2% CALS assessment on 136 funds
 - Total new fees to CALS = \$168,000 per year



Revenue-generating operations

(cont.)

- Deficit elimination for revenue generating units
 - Total 101 savings = \$100,000
 - This led to closure of the Madison Soil and Plant Analysis Lab (SPAL) and non-renewals of 3-4 positions. SPAL activities are currently being transferred to the Marshfield testing lab
 - Other programs are increasing fees and reducing costs





NEXT STEPS



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Budget planning

- Waiting to hear what will happen in both year one and year two
- Completed exercise of 4% / 4% + 2%



Strategic reorganizations

- College administration developing tools to assist with planning
- Considering Agricultural Research Stations based on ARS visioning committee
- Department and program reorganizations





MOVING FORWARD



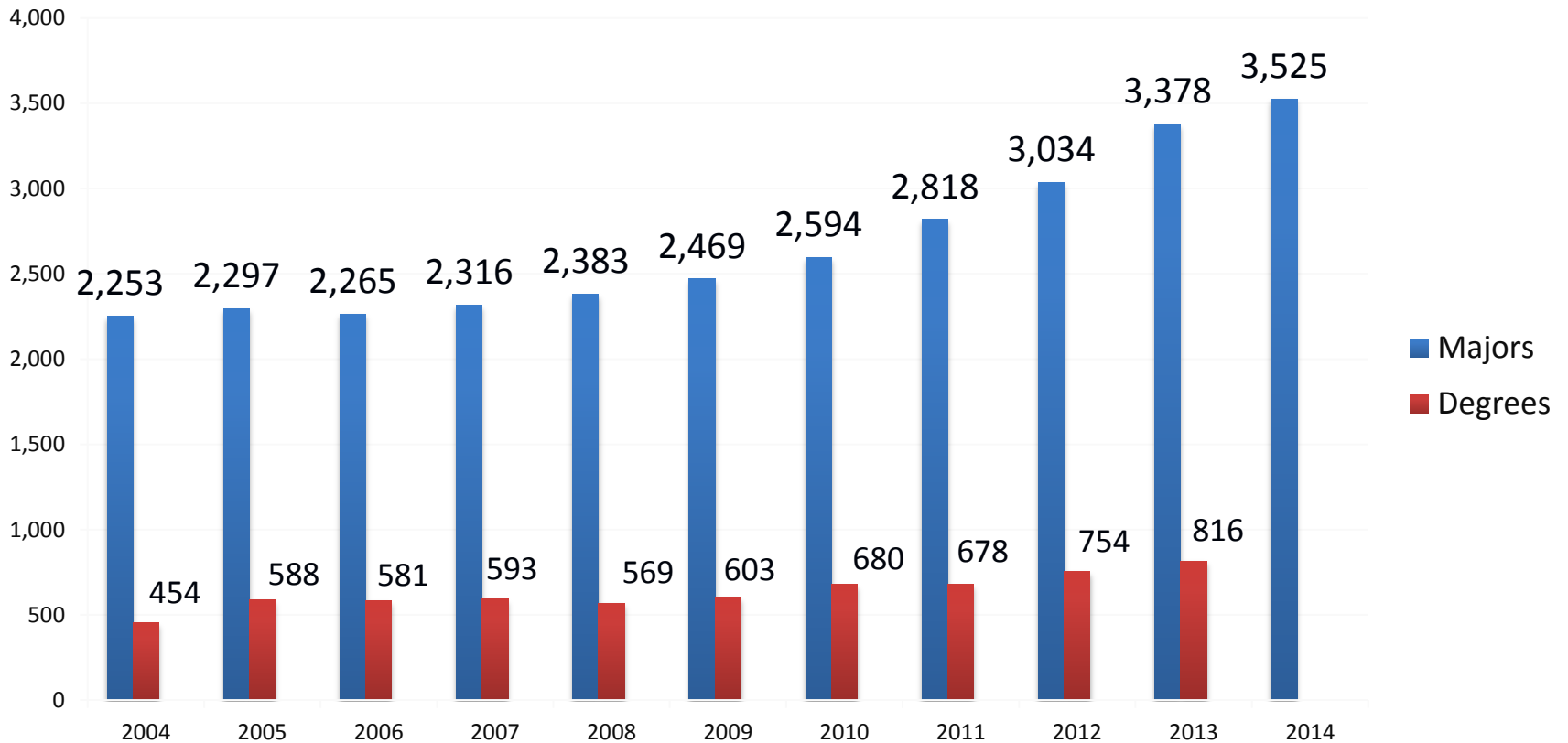
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HR design

- Implementation of HR Design: July 1, 2015
- Upcoming informational sessions
 - Layoff Policy for University Staff
 - Compensation Policies for University Staff
 - Applying for a Job at UW-Madison: The NEW Employment Website and Application Process
 - HR Design Q&A
- <http://hrdesign.wisc.edu/>
- CALS HR: hr@cals.wisc.edu or (608) 265-6418.



Student enrollments on the rise



Notable graduates

See: Top 15 of 2015 <http://www.news.wisc.edu/23722>



Food Science PhD grad Maya Warren wants to follow “Amazing Race” win with new tv show featuring frozen desserts



Biology major Allen Chen receives Bascom Hill Society scholarship

Biology major Kayla Sippl runs soap-making workshops in Kenya



New facilities



CDR/Dairy Plant: Design
Groundbreaking: Fall 2016



Meat lab: Design
Groundbreaking: Fall 2016



Planning for new/improved facilities



Dean Henry's
House



Walnut Street
Greenhouses

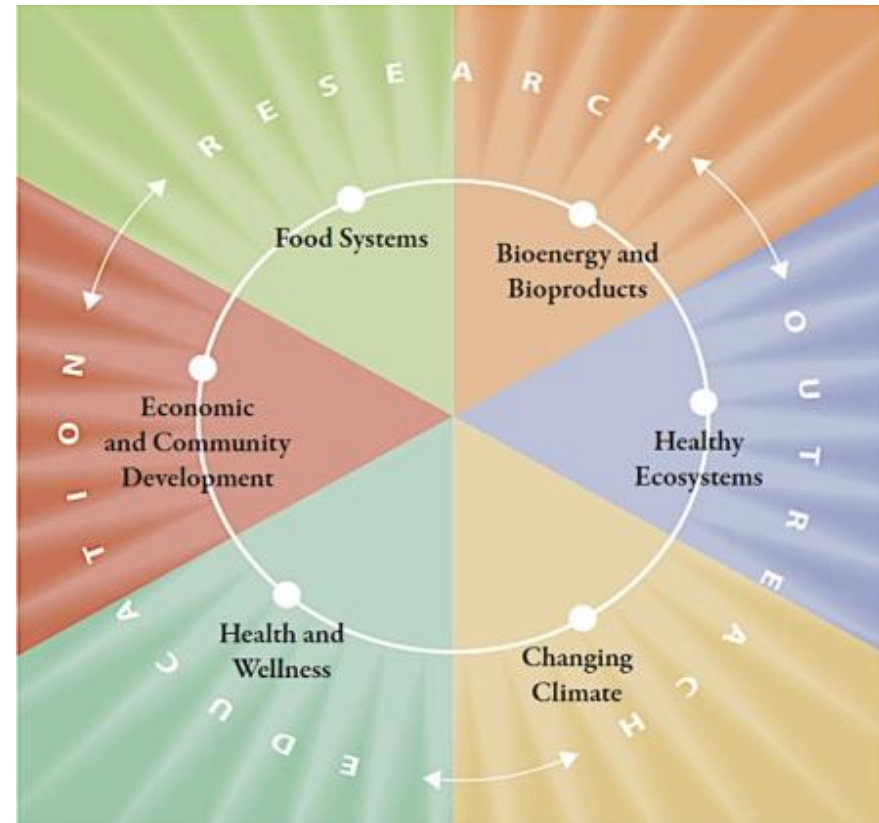


New Plant
Germplasm Lab



Strategic projects

- Investment in CALS international programs
- Roll out of 'vital signs' for undergraduate programs
- Visioning for W. Madison ARS
- Food Systems course development
- Microbiome
- Ecoinformatics





Questions and Discussion



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