



College of
Agricultural & Life Sciences

UNIVERSITY OF WISCONSIN-MADISON

Growing the future

All College Meeting

DECEMBER 16, 2015



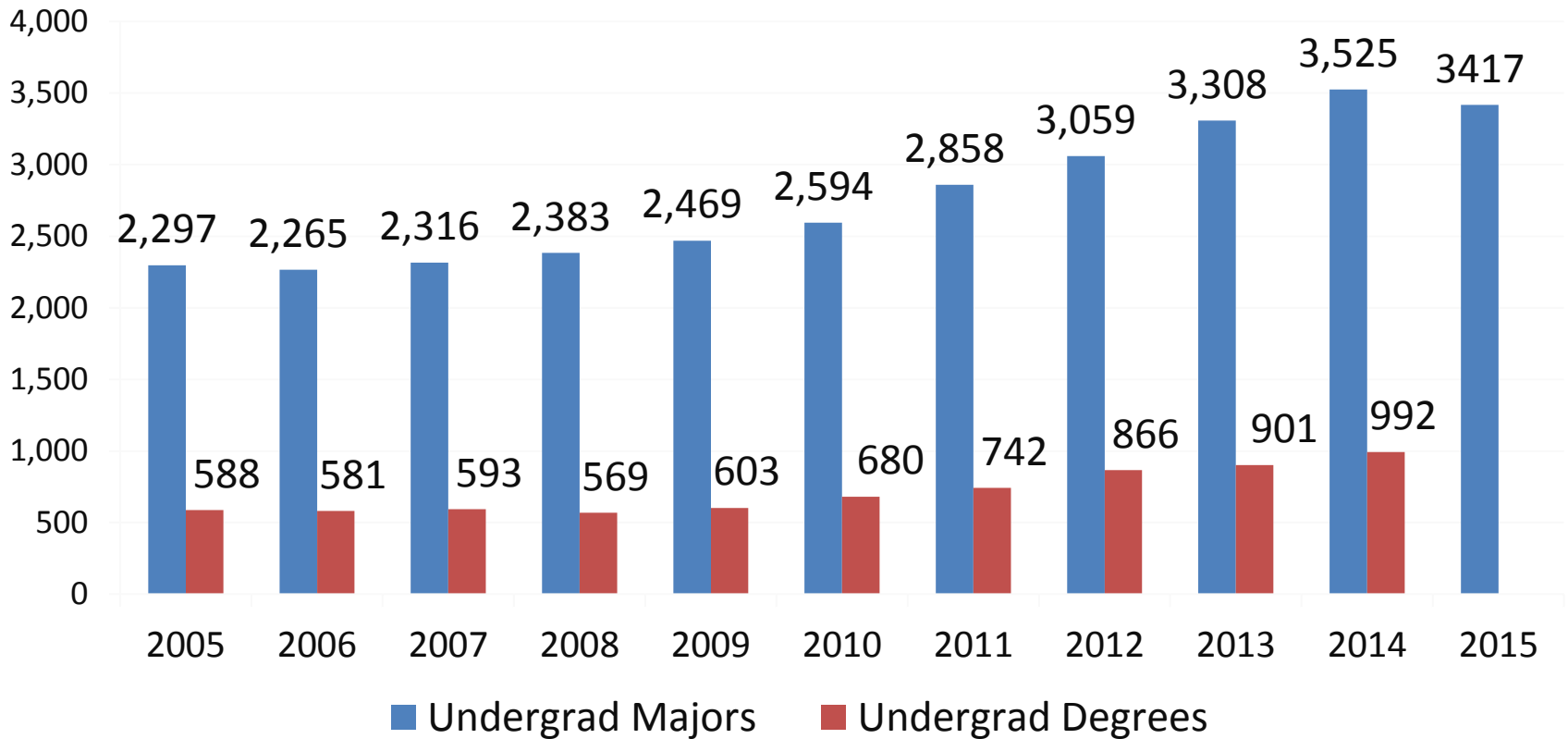
STUDENT ENROLLMENTS



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CALS Undergraduates

Enrollments & Degrees



Undergrad enrollment on the rise



Agriculture (555; + 35% 2009 - 2014)

- Animal Science is largest
- Biol Sys Eng has grown the most

Food & nutrition (499; + 34%)

- Nutrition & Dietetics are largest
- All have grown significantly

Business & community (431; + 88%)

- All are growing
- Life Science Communication is largest and has grown most

Natural resources & the environment (319; up 17%)

- Wildlife Ecology is largest
- Environmental Sciences, a new major, has grown most

Life sciences (1817; +44%)

- Biology is largest and has grown the most

The Wisconsin Experience

CALS Signature Experiences

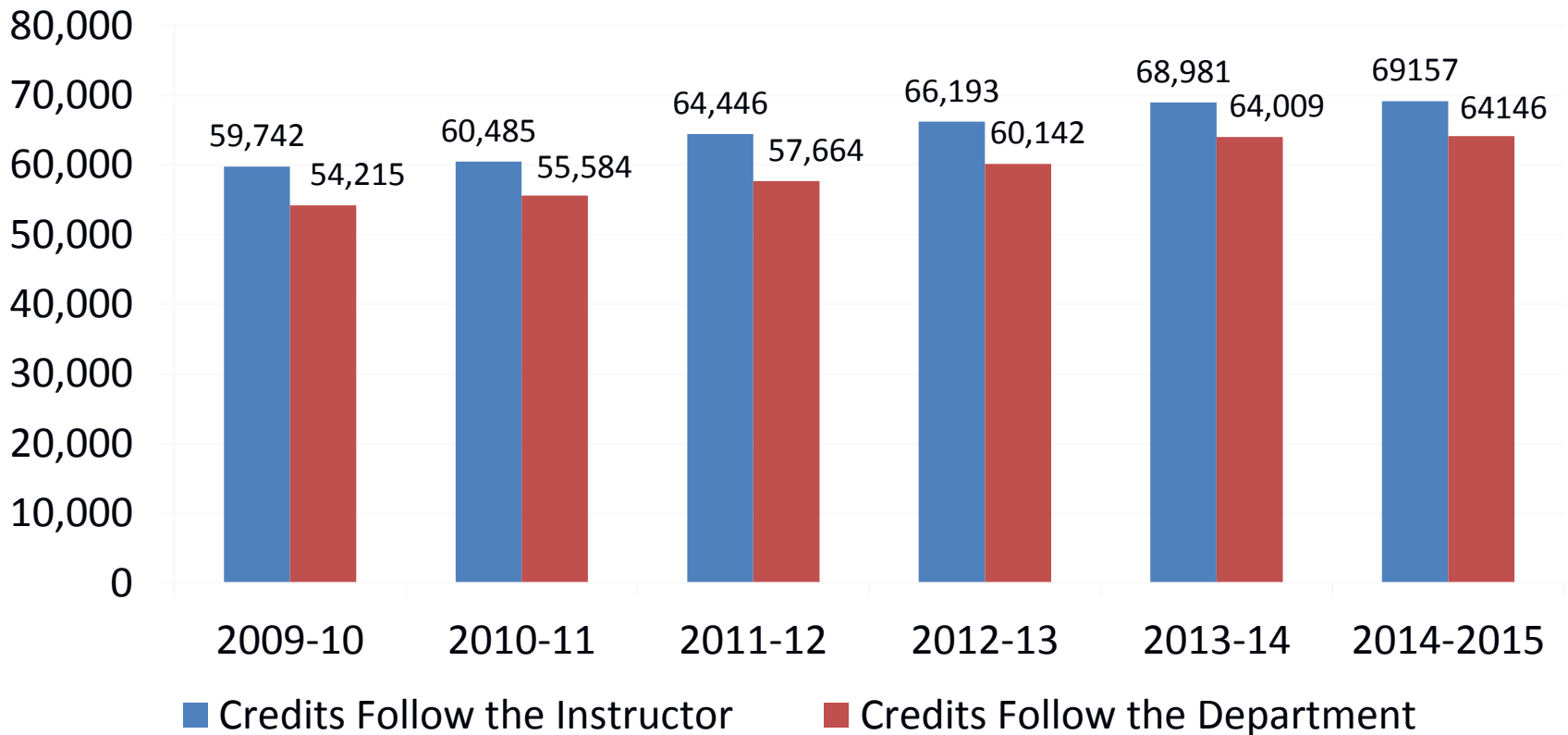
- Freshman Seminars
- Research & internships
- Capstone courses
- Community and industry engagement
- Study abroad
- Student organizations

CALS Undergrads

- Average >3 experiences; our goal is 4
- 100% participate in a capstone experience
- ~50% participate in research
- Challenge to increase participation while enrollments also growing

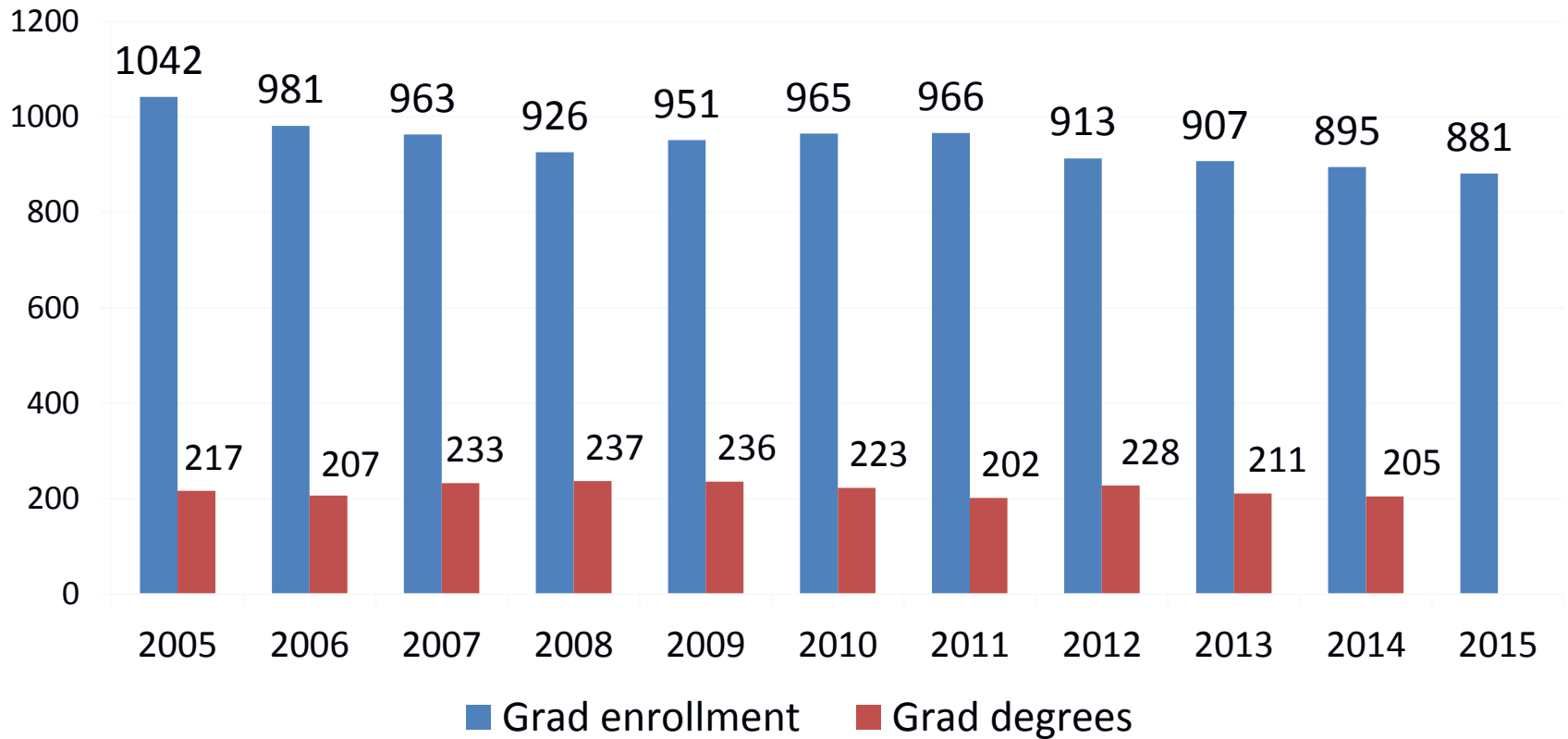


Student credit hours

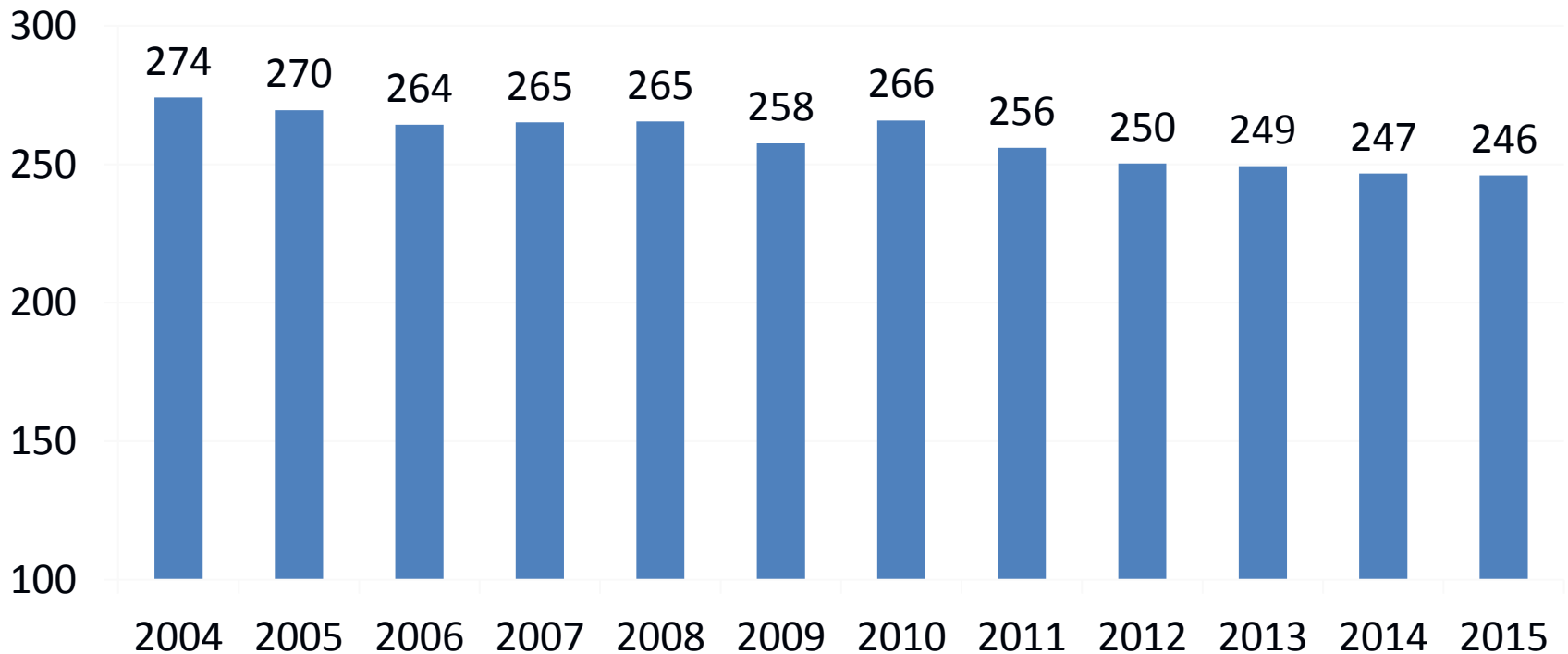


Graduate students

Enrollments & Degrees



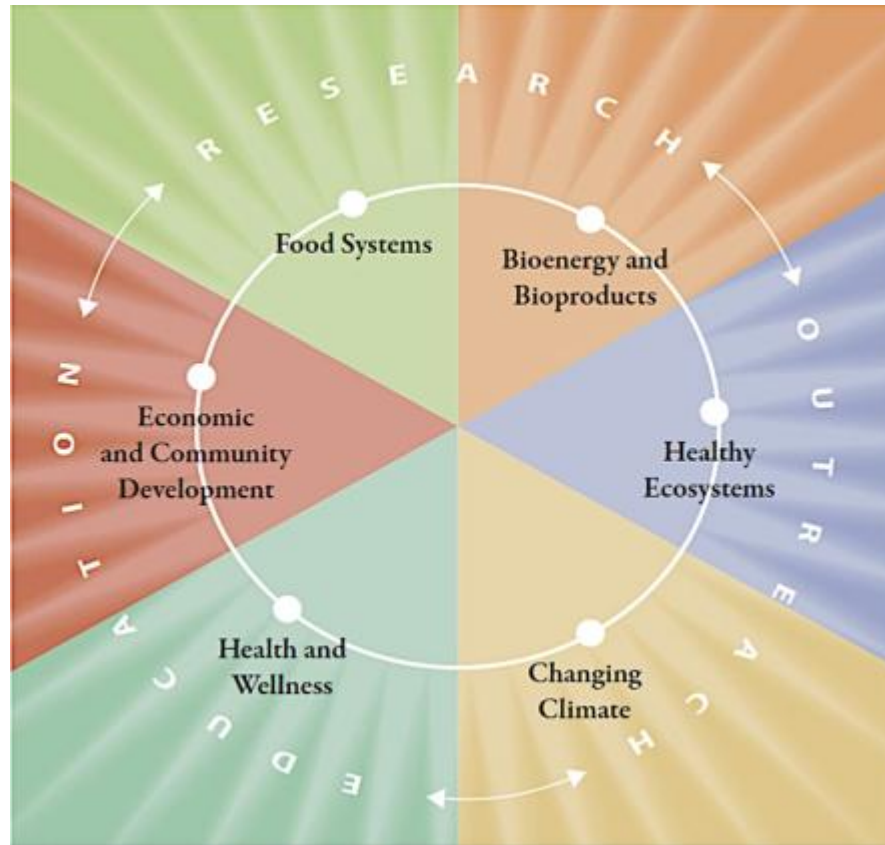
CALS faculty FTE



New searches 2015-16

- Delayed process in 2014-2015
- Issued a call for hiring proposals
 - Departments submit top faculty position priority by Jan. 31, 2016
 - Academic Planning Council reviews and recommends
 - Positions approved by CALS deans in the spring





STRATEGIC PLAN PROGRESS REPORT



Year Three: 2014-2015

The plan guided decision-making

- ARS committee report proposed guidelines and priorities for activities
- Greenhouse and germplasm building committees formed
- The framework guided budget reduction decisions



Strategic projects

YEAR FOUR (2015-2016)

- APC approval of restructuring guidelines
- Invest in CALS international programs
- Priority theme projects: Microbiome
 - Symposium, Spring 2016
- Priority theme projects: Ecoinformatics
 - Symposium, Spring 2017
- Develop vision for West Madison ARS



Planning for new/improved facilities



Dean Henry's
House



Walnut Street
Greenhouses



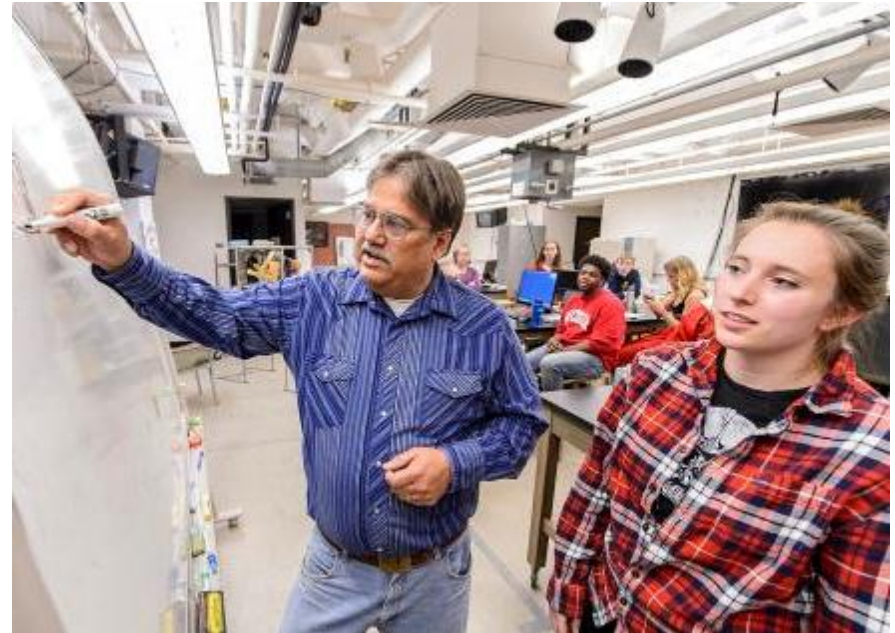
New Plant
Germplasm Lab



Strategic projects

YEAR FOUR (2015-2016)

- Roll out of 'educational vital signs' and develop teaching load guidelines
- Priority theme projects:
Food Systems course development



Strategic projects

YEAR FOUR (2015-2016)

Guide priorities for UW Campaign = \$150M goal

- Recruiting and retaining excellent faculty
 - \$27.5 million
- Preparing students for the future
 - \$47 million
- Addressing society's grand challenges
 - \$30 million
- Enhancing facilities for preparing leaders and developing solutions for tomorrow
 - \$34.5 million
- Discretionary support for where it's needed most
 - \$11 million





BUDGET



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Addressing UW-Madison's \$86M shortfall

- \$34M in budget reductions (fund 101)
- \$17.5M new non-resident and professional school tuition revenue
- Regents approved lifting cap on out-of-state undergraduate enrollment
- New assessments
 - revenue-generating programs (funds 136 & 131)
 - increase to graduate student tuition remission



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 CALS Administration
 - \$215k to centers
- New assessments to CALS (on 131 and 136 activities, plus tuition remission) will likely total >\$2M in year one
- Planning for additional 2% cut (\$900K) in year two



Cooperative Extension

budget and organizational changes

- Total Inter-Institutional Agreement from UWEX to CALS = \$8.2M
- Active planning about reductions and restructuring underway (including county Extension)
- Likely 8% cut to CALS Cooperative Extension budget
- Currently holding open ~6 vacancies & reduced department S&E by \$80,000



Non-fiscal budget provisions

- Ag land sales
 - 36.33 remained in statute
 - Expanded authority not included, pursuing stand-alone legislation
- Tenure
 - Removed tenure protections from state law
 - UW System charged with authoring new policy
 - UW-Madison faculty senate recently approved a policy for campus



Statewide Outreach Initiative

Tricia Dickinson, executive director of
University Marketing

John Lucas, executive director of
University Communications

