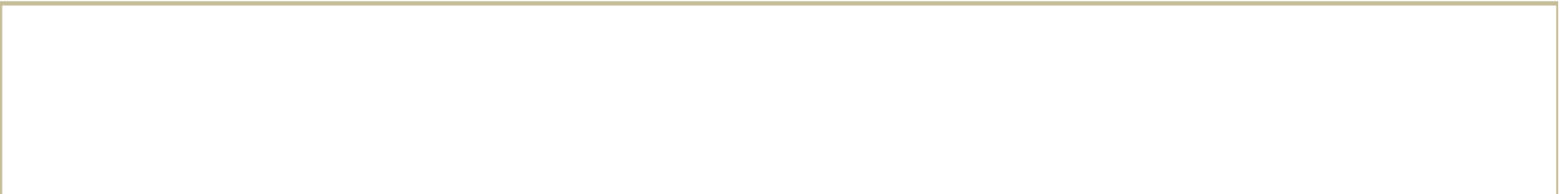




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All College Meeting

NOVEMBER 14, 2018



Meeting agenda

- Budget and financial overview
 - College budget
 - Extension budget
 - Summer session finances
- Redesign committee recommendations and implementation
- Process for academic program changes
- Q&A



Budget and financial overview



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Implications of recent cuts to UW System

- \$87M reduction to UW–Madison
- \$2.8M reduction to CALS research and instruction in FY16 and 17

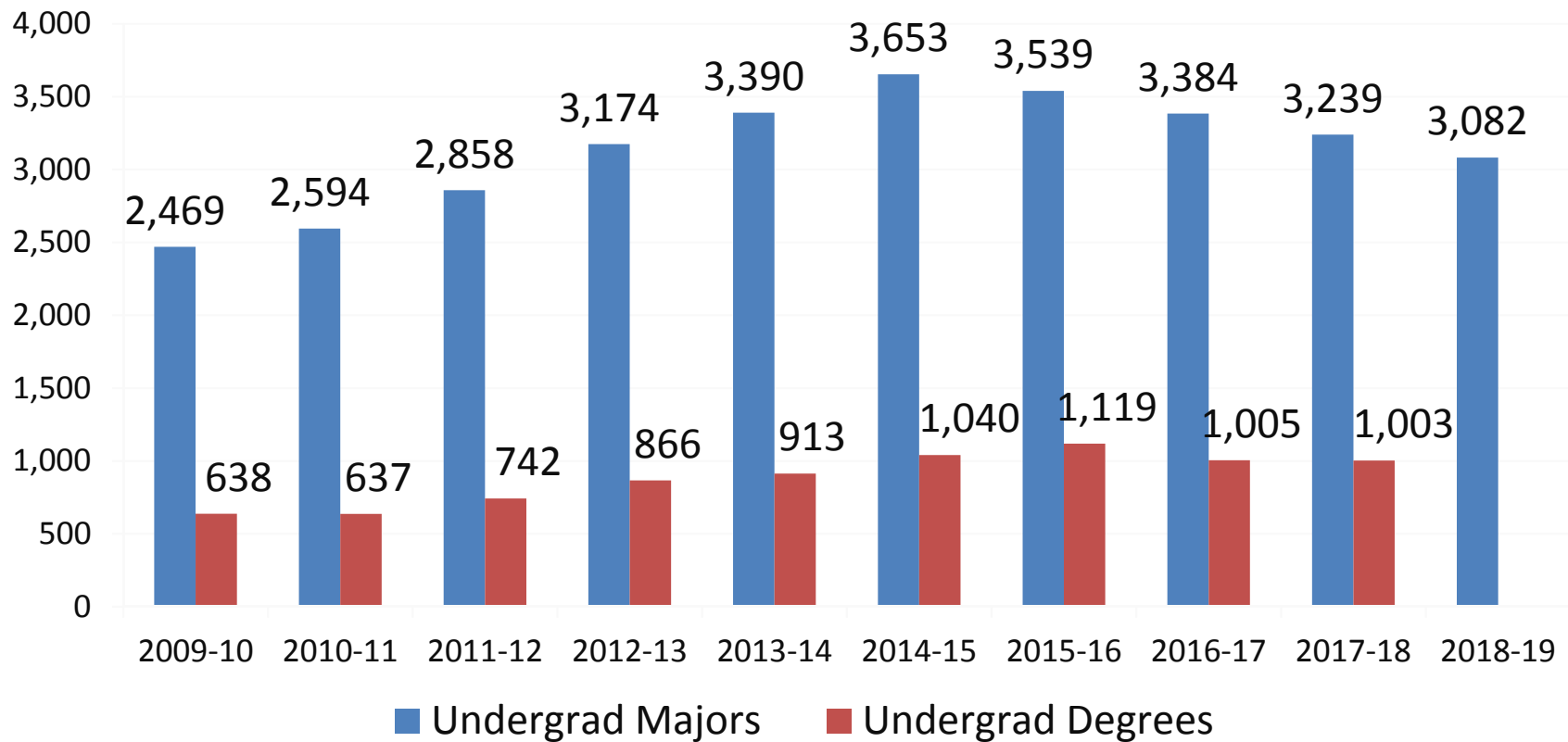


Implications of new UW–Madison budget model

- UW–Madison launched new responsibility-centered management budget model in FY16
- Based on research and instructional activity relative to other UW–Madison units
- Currently, 10% of 101 funds are distributed using this approach



Undergraduate enrollments & degrees

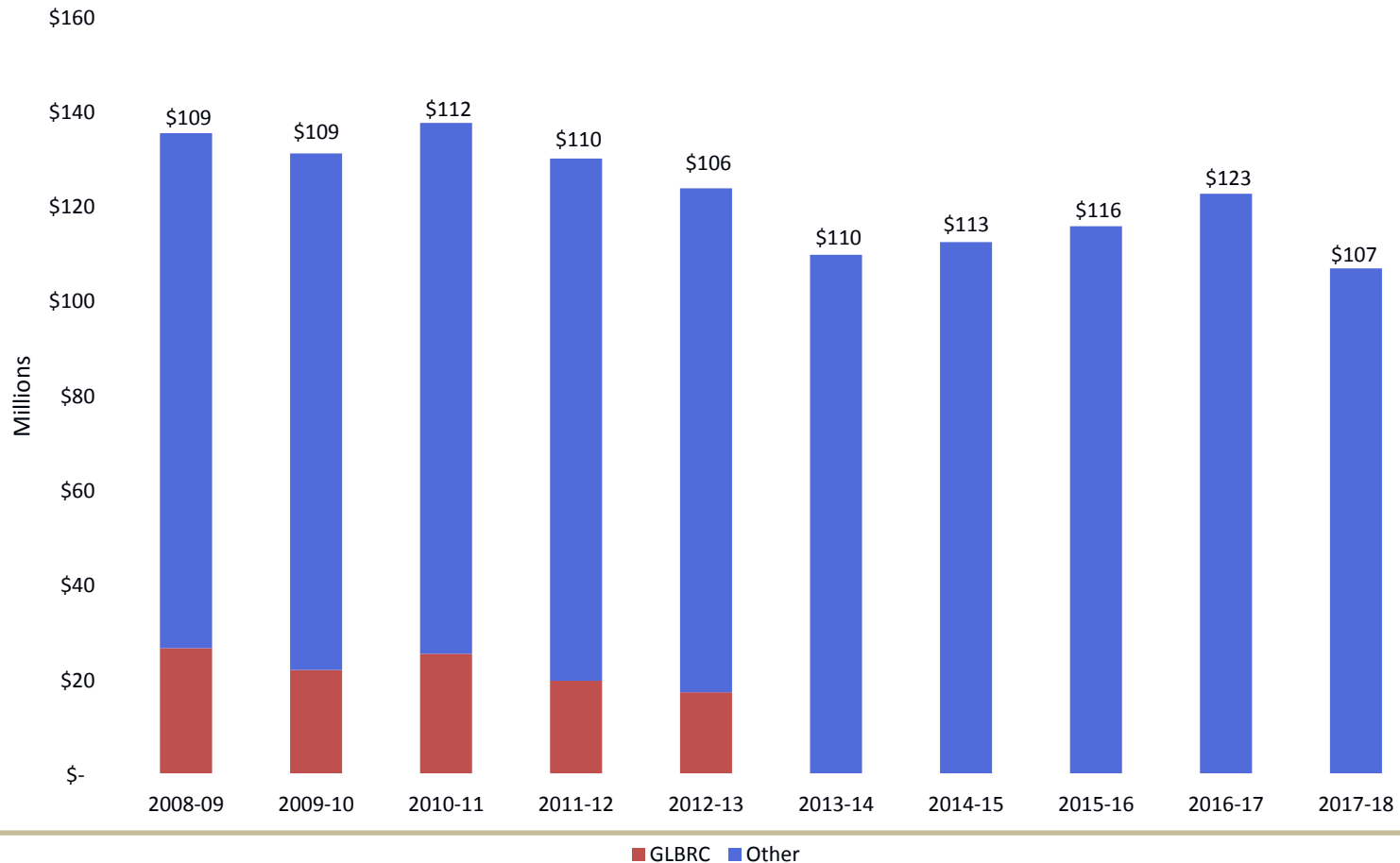


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****Note:** 2018-19 enrollment number is preliminary. All other enrollment figures are from the 6th week of class.

CALS Research Expenditures

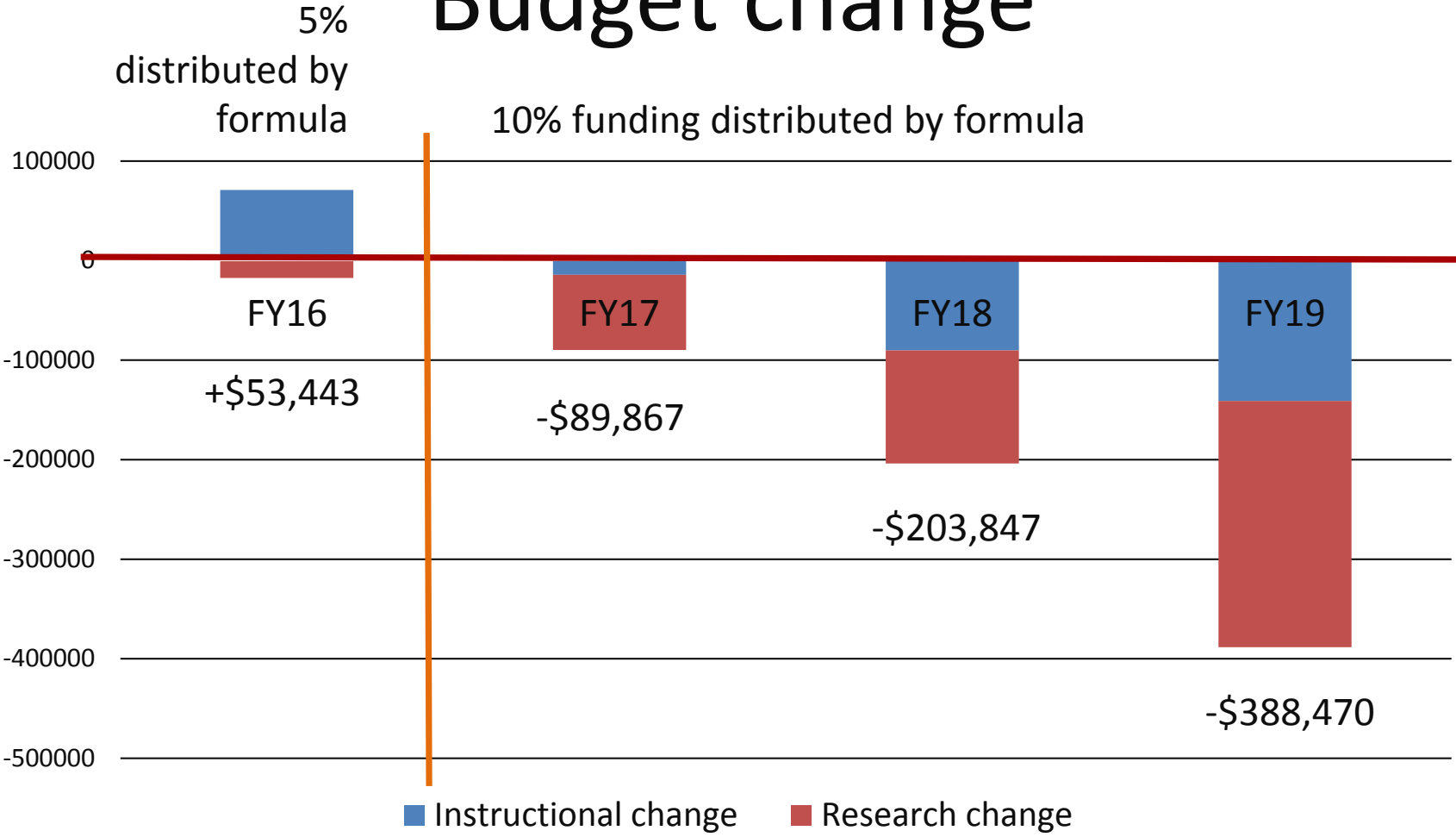
All Funds



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Average expenditures = \$112 M (not including GLBRC)

Budget change



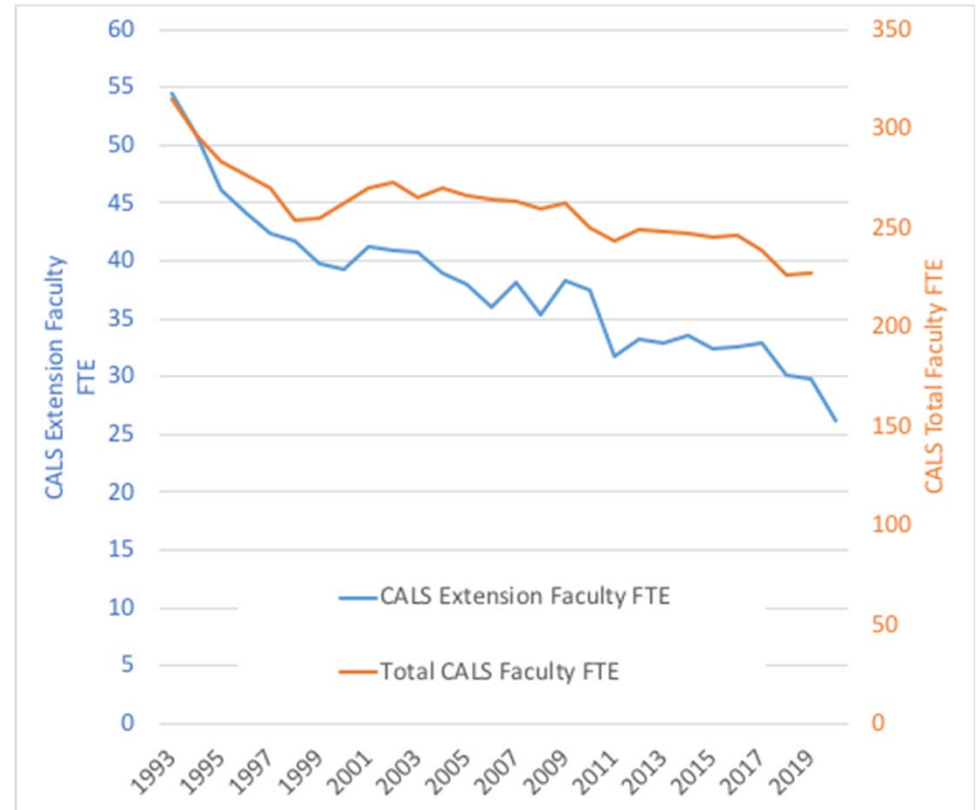
Addressing Chancellor Blank's priorities

1. Expand summer semester
2. Grow programs for professionals
3. Set market-based tuition
4. Explore student mix and numbers
5. Grow alumni support
6. Grow research funds



CALS Extension budget

- Historical CALS Extension cuts have resulted in loss of Extension Faculty
- UW Extension still realizing 2015 UW System cuts (complete in FY20)
 - 8.5% reduction for CALS
- Adjustment of Support \$ per specialist for FY20
 - CALS-Extension equity
 - Within CALS equity



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UW
Extension
Cooperative Extension

Extension Reporting Requirement

- Reporting streamlined and reflective of specialist programming
- Reporting required for all faculty and academic staff with full or partial extension appointments
- Calendar 2018 reporting will be required to be eligible for salary adjustments
- Reporting Categories
 - Extension program narrative and outcome statement (250 words)
 - Publications: bulletins, proceedings, papers
 - Program/participation list
 - Similar to CFI
 - Media presence
 - Web Site/Podcast/Video
 - Radio/TV/Other
 - Grants and revenue



Summer Session Budget



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Campus summer session budget model

- UW–Madison assesses CALS approximately \$1M to back-fill costs during the academic year
- Assessment is based 50% on historic summer tuition and 50% on past year summer tuition relative to other schools and colleges
- In the past, CALS has replicated this model on a college level to determine department assessments



New CALS approach for summer 2019

- Summer session budget assessment will be distributed to departments proportionately based on their overall fund 101 budgets
- Aligns responsibility based on funding received
- Understandable
- Provides flexibility for departments in how to cover their share of college assessment (e.g. revenue from teaching, research, other activities)



New 101-based model

- Departments retain summer tuition revenue after course expenses are covered
- Provides incentives for summer session teaching (and other revenue generating activities)
- Summer session instruction remains important for campus budget model and, thus, the college assessment



Organizational Redesign Committee recommendations and implementation



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CALS goals



- Increase enrollment by 25% over five years
- Grow non-traditional and summer programs
- Advance research excellence
- Grow faculty numbers by 10% over 5 years by increasing revenues available for faculty salaries



Organizational Redesign Committee report

January 2018

Recommendations on:

- New resource allocation model
- Performance metrics
- Five-year departmental plans
- Overall collegiate structure



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Recommendation: Resource allocation

- Split faculty salary savings
 - 50% returned to college
 - 50% remains in department
- Prior practice
 - 100% returned to college
 - Internal competition to request funds for new/replacement faculty positions



Implementation: Resource allocation

Approved 12 new faculty searches

- Agricultural Marketing*
 - *Agricultural and Applied Economics*
- Animal Biologics
 - *Animal Sciences*
- Animal Welfare
 - *Animal Sciences*
- Molecular Microbiology
 - *Bacteriology*
- Machinery Systems*
 - *Biological Systems Engineering*
- Precision Management and Data Analytics*
 - *Dairy Science*
- Forest Entomology*
 - *Entomology*
- Food Chemistry
 - *Food Science*
- Genetics/Genomics (2)
 - *Genetics*
- Big Data and Science Communication*
 - *Life Science Communication*
- Pathology of Seed Potatoes
 - *Plant Pathology*
- Cluster Hire in: Metastructures of Viral Infection
 - *Biochemistry and/or Plant Pathology*



Recommendation: Performance metrics

- Research
- Teaching
- Extension/outreach
- Service contributions
- Diversity and climate



Implementation: Performance metrics

- Total Budgeted Faculty FTEs
- Total Budgeted Funds, which is the sum of
 - Total Adjusted 101 Funding
 - Total Extension Funding (104 + 143 funds)
- Total Grant Expenditures
- Total Grant Expenditures/
Total Budgeted Funds
- Total Fall + Spring CFI
- Total CFI/Total
Adjusted 101
Funding
- Undergraduate
Degrees per Year, by
program
- Fall Enrollment, by
program



Recommendation: Departmental planning

- Departments will develop five-year plans
- Identify annual milestones based on performance metrics



Implementation: Five-year plans

- Strengthen the research portfolio
- Strengthen academic programs
- Strengthen Extension programs and outreach activities
- Foster diversity and an inclusive climate
- Strength advancement activities
- Enhance administrative, service and governance efficacy
- Enhance collaboration on shared priorities
- Increase revenue generating activities



Recommendation: Structure

- Hybrid approach
 - Departmental mergers
 - Department collaboratives



Implementation: Structure

- Exploring a merger
 - Dairy Science and Animal Sciences
- Exploring a collaborative
 - Agricultural Ecosystems: Agronomy, Entomology, Horticulture, Plant Pathology and Soil Science
 - Soil Science and Biological Systems Engineering
- Genetics reviewing their current structure
- Documenting smaller-scale partnerships with MOUs
- Exploration of advising centers



Exploring academic changes

- Discontinuation of Poultry Science Major
- Creation of Agricultural Ecosystems Major
 - Consolidation of 5 smaller programs
- Creation of Global Health Major



Targeted investments

- Campus support for redesign and college goals
 - Academic planning and advising support to help develop new programs and grow enrollment
 - Research start-up funds to help generate proposals and engage with the private sector
 - Bridge funding for faculty hires to support CALS redesign initiatives

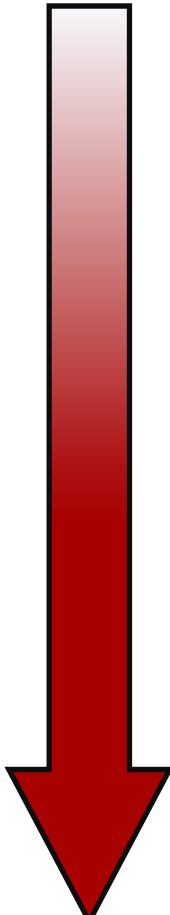


Process for changing academic programs



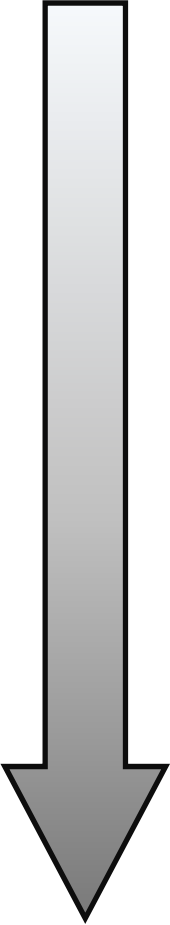
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Creating a new Undergraduate Major

- 
1. Pre-proposal planning
 2. Department consults with key constituents
 3. Governing committees must approve (~ 1 year)
 4. Full proposal preparation
 - Department re-consults with key constituents
 5. Governing committees must approve (~ 1 year)
 6. Major opens



Discontinuation of an Undergraduate Major

- 
1. Action to discontinue major initiated
 2. Department consults with key constituents
 3. Governing committees must approve (~ 1 year)
 4. Waiting period (~18 months)
 5. Suspension of new admissions to major
 6. Instruction continues to allow declared students to graduate with chosen major (4-6 years)
 7. Major is discontinued



What makes a CALS undergraduate experience unique?

- What important knowledge and skills do students gain through CALS classes and activities?
- What reason would you give high school students to choose CALS for their college experience?

Share: ecals@cals.wisc.edu or [#MyCALS](https://twitter.com/MyCALS)



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Questions and discussion

orgredesign.cals.wisc.edu



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