

  
**Celebrating 125 years**  
**College of**  
**Agricultural & Life Sciences**  
 UNIVERSITY OF WISCONSIN-MADISON


**All College Meeting**  
 December 16, 2014





**QUASQUICENTENNIAL**




**Quasquicentennial attention**








**FACULTY**



**Faculty Departures in 2014**

- Michael Culbertson, Genetics
- Eileen Cullen, Entomology/UWEX
- Tom Gower, F&WE
- Jacqueline Hitchon, LSC
- Jack Kloppenburg, C&ES
- Que Lan, Entomology
- Craig Lorimer, F&WE
- Birl Lowery, Soil Sci
- Kevin McSweeney, Soil Sci



**Recent Faculty Hires**

- Amaya Atucha, Hort/UWEX
- Bradley Bolling, Food Sci
- Craig Johnston\*, F&WE/DNR
- Paul Koch, Plant Path/UWEX
- Richard Lankau\*, Plant Path
- Brian Luck, BSE
- Brian Parks\*, Nutritional Sciences
- Dhanu Shanmuganayagam, Animal Sci
- Erin Silva, Plant Path/UWEX
- Kristin Thorleifsdottir, Landscape Architecture/SoHE
- Thea Whitman\*, Soil Sci

\* Starting after 2014

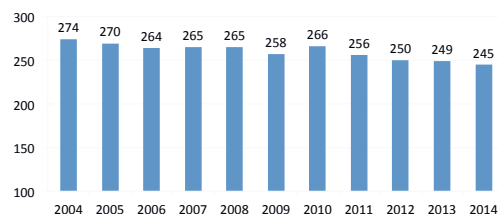


## Faculty Searches

- Food Science, Dairy foods manufacturing (UWEX)
- Biochemistry, Biomolecular NMR
- Agronomy, Breeding and genetics of cereal crops
- Animal Sciences, Animal health (UWEX)
- Bacteriology, Post-genomics microbiology
- Biochemistry, Molecular imaging
- Life Sciences Communication, Science communication



## CALS faculty FTE



## UW-MADISON BUDGET MODEL



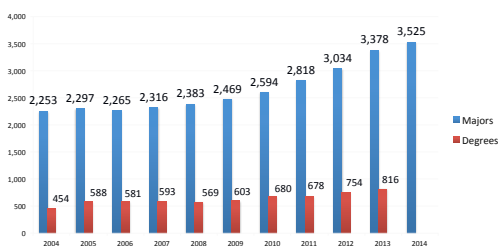
## Budget Model Basics (part 1)

<http://www.mbo.wisc.edu/172.htm>

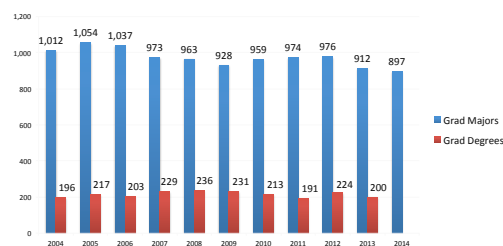
- Proposed model introduces a metrics-based approach to historical allotment approach.
- It allocates a portion of three revenue streams to schools and colleges based on activities:
  - tuition
  - state tax support
  - federal indirect cost return
- A portion of state tax support and tuition will be allocated based on instructional activity.
- The measure for instructional activity is based on:
  - Credit follows instructor (80%)
  - Degree home (20%)



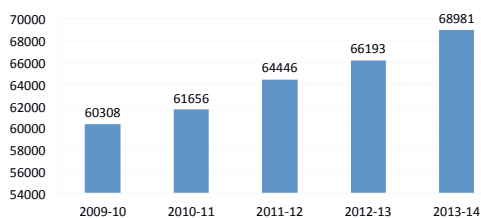
## CALS Undergraduate Enrollment



## CALS Grad Enrollment



### Credits follow instructor



### Budget Model Basics (part 2)

<http://www.mbo.wisc.edu/172.htm>

- Allocation of indirect costs (F&A) to schools and colleges through fund 150:
  - Based on grant expenditures
  - Indirect cost generation is credited to project's administrative home
- The new budget model
  - Based on two years of activity, instead of three
  - Places more weight on indirect cost generation
  - Covers indirect costs in fund 101, as well as fund 150
- Under the new model, CALS sees a small increase in allocation of indirect costs to the college



### Indirect cost allocation on collaborative grants

- For a variety of reasons, PIs frequently use units outside of their appointment or tenure home as a project home.
- Both new and old budget models both give credit for grants to the project home, not the PI's appointment home.
- Future work under VC for Research & Graduate Education will address center guidelines to assure incentives for collaborative grants.



### STRATEGIC PLAN



### Strategic planning implementation

- Academic Planning Council review
- Alumni relations
- Facilities priorities
- International Programs
- ARS futures
- Priority themes



Provost Sarah Mangelsdorf





## CALS BUDGET



## Internal Budget Planning

- Chancellor Blank asked colleges to model cuts of 2%, 4% and 6%.
- CALS relied on guiding principles from strategic planning.
- Submitted exercise in late October.
- Expect to have more information on implementation of cuts by late spring.
- This exercise is separate from implementing a new budget model.



## CALS Guiding Principles

1. Invest in activities in scholarly domains in which the college has acknowledged strengths or demonstrable potential
2. Create opportunities and respond to 21<sup>st</sup> century challenges
3. Seek new sources of revenue with which to maintain and improve the quality of our programs, faculty, staff and facilities
4. Encourage and reward innovation and activities that leverage synergies
5. Align the source of revenue with the expenditure



## 2%, 4% and 6% Cuts to Fund 101

- Short-term means to meet immediate targets
  - Department budget allocations (1, 2, 3% cuts, other than faculty)
  - Faculty salary recovery from open positions
  - College administrative reductions (4, 5, 6%)
  - Center budget allocations (4, 8, 8%)
  - Agricultural Research Stations (5, 10, 15%)
  - Discontinue covering 3% campus fee on fund 136 expenditures
  - Initiate 2% college fee on fund 136 expenditures
  - Eliminate operation deficits in revenue-generating activities
- Initiate strategies for the long-term



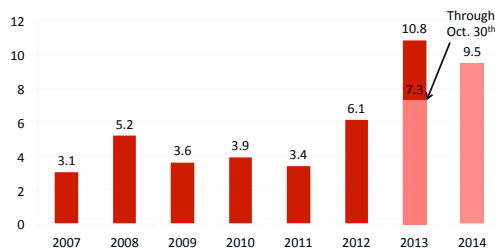
## CALS Priorities for UW Campaign

- Faculty support/professorships (\$30 M)
- CALS student support (\$40 M)
  - Signature student experiences
  - Undergraduate scholarships
  - Graduate assistantships and fellowships
- Facilities (\$33 M)
  - CDR/Dairy Plant (exceeded fundraising goal)
  - Meat lab (80% of fundraising goal)
  - Greenhouses
  - Plant Germplasm Lab
  - Historic Dean's Residence
- Other (\$47 M)



## UWF Gifts to CALS 2007-2014

in millions \$





## STRATEGIC PLAN



## International Programs

- Report submitted to Dean in Spring 2014
- Gathered feedback from college community
- Announcement about plans will be made in the new year



## Agricultural Research Stations' Futures Planning Committee

- Report nearly complete
- Review by college community and APC during spring semester
- Will guide decisions related to facilities use in time for summer budget decisions



## Priority Theme Areas of Focus

- Microbiome
- Remote Sensing and Eco-informatics
- Developing undergraduate courses in food systems & agriculture for non-majors
- Working groups will begin in early spring



## College Structure

- Goal is to have an appropriate structure for our size that will enable us to realize the greatest impact possible from our current resources, both human and financial
- Increased efficiency
- Support synergy, strengthening of intellectual communities
- Build on our unique strengths

