



College of  
Agricultural & Life Sciences  
UNIVERSITY OF WISCONSIN-MADISON

# 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

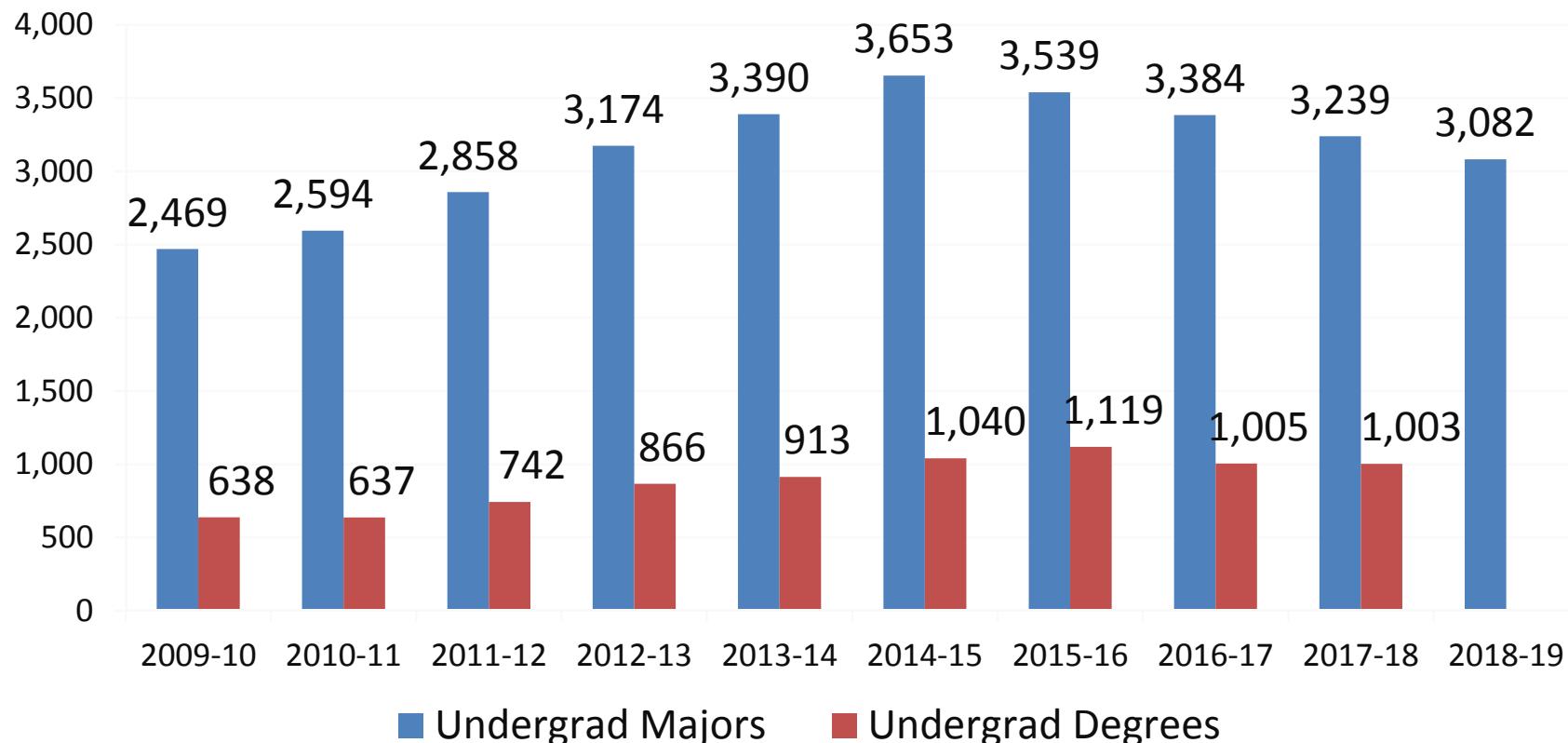


# Implications of new UW–Madison budget model

- 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

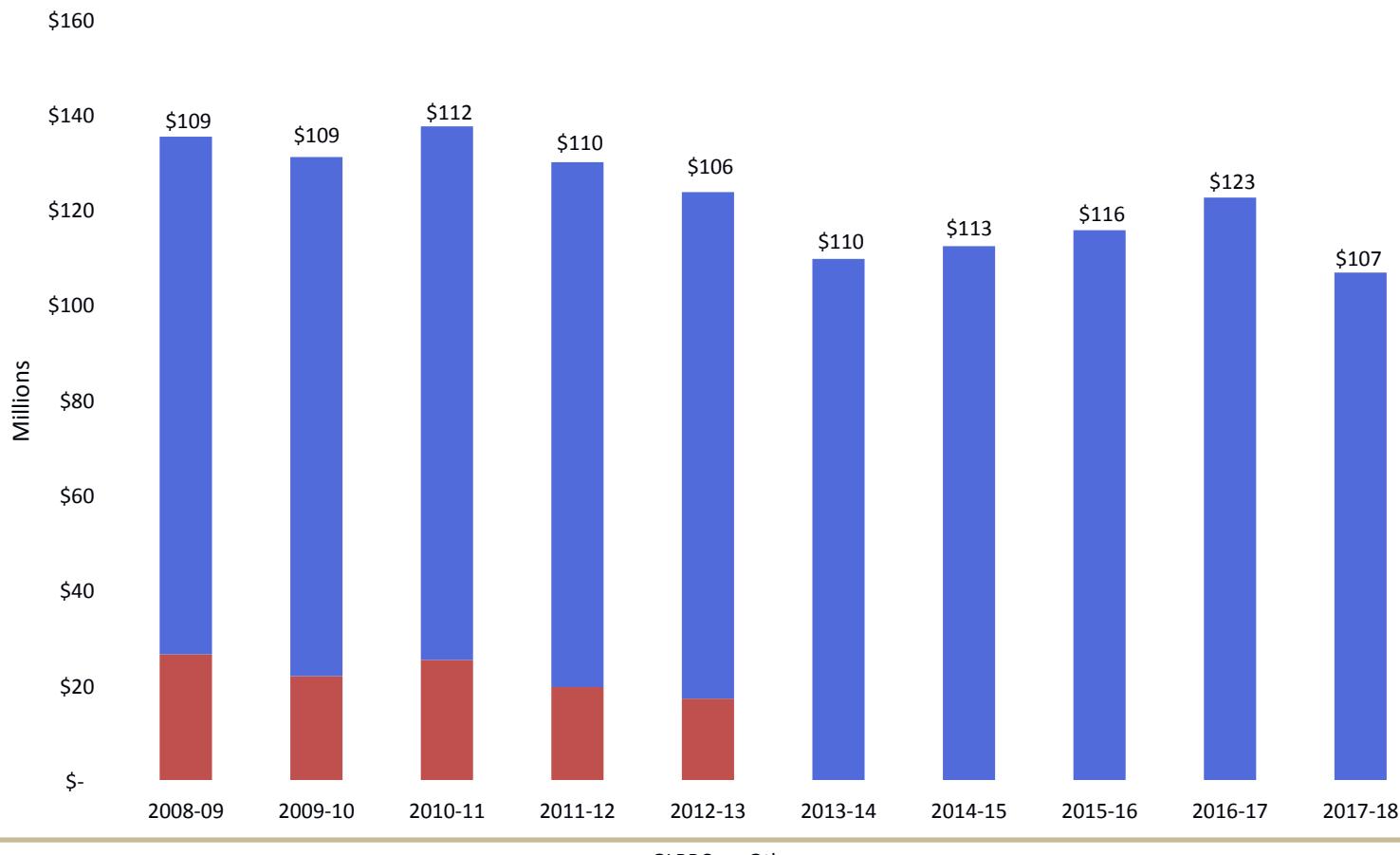


# Undergraduate enrollments & degrees



# CALS Research Expenditures

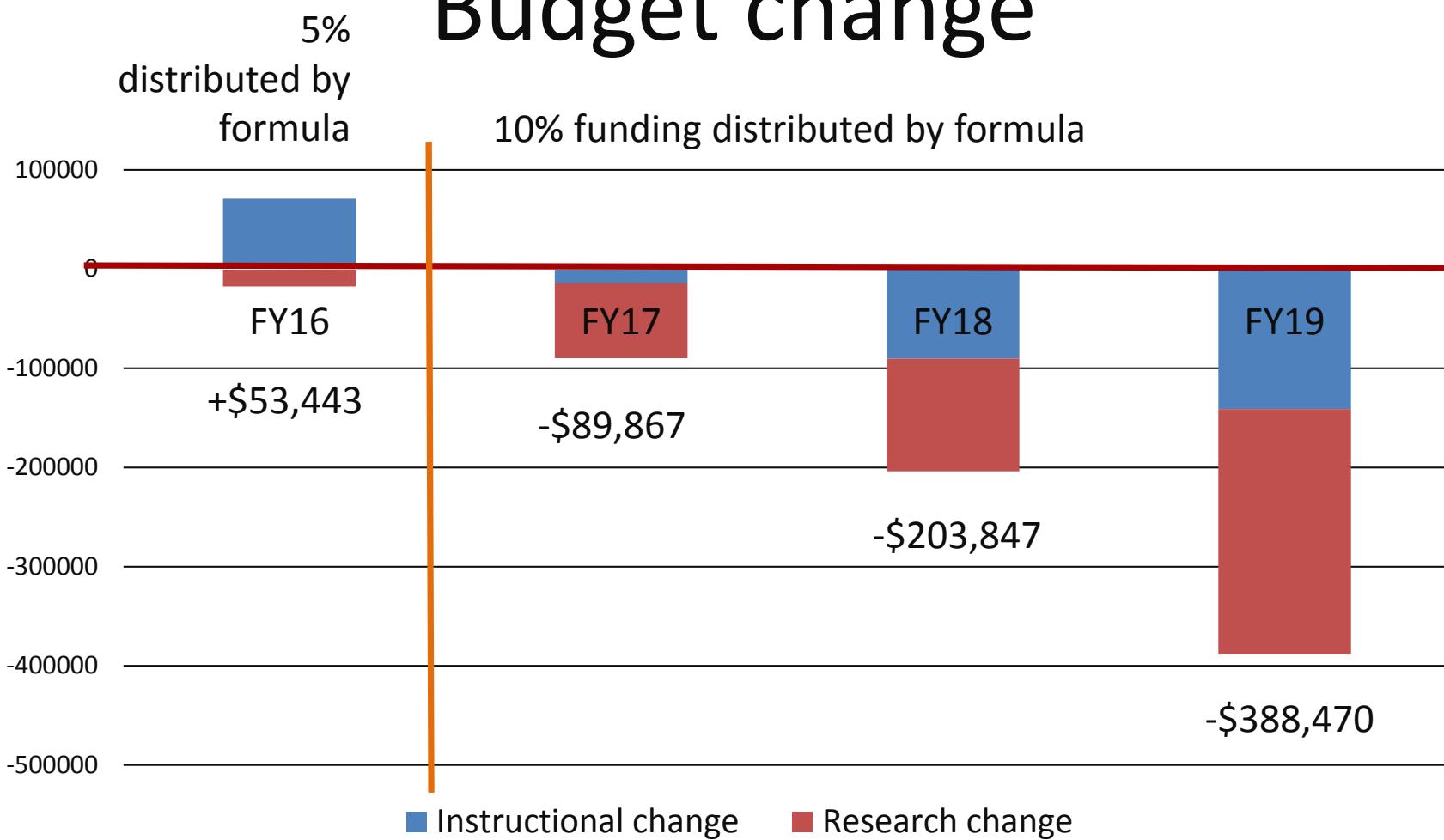
All Funds



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

# Budget change



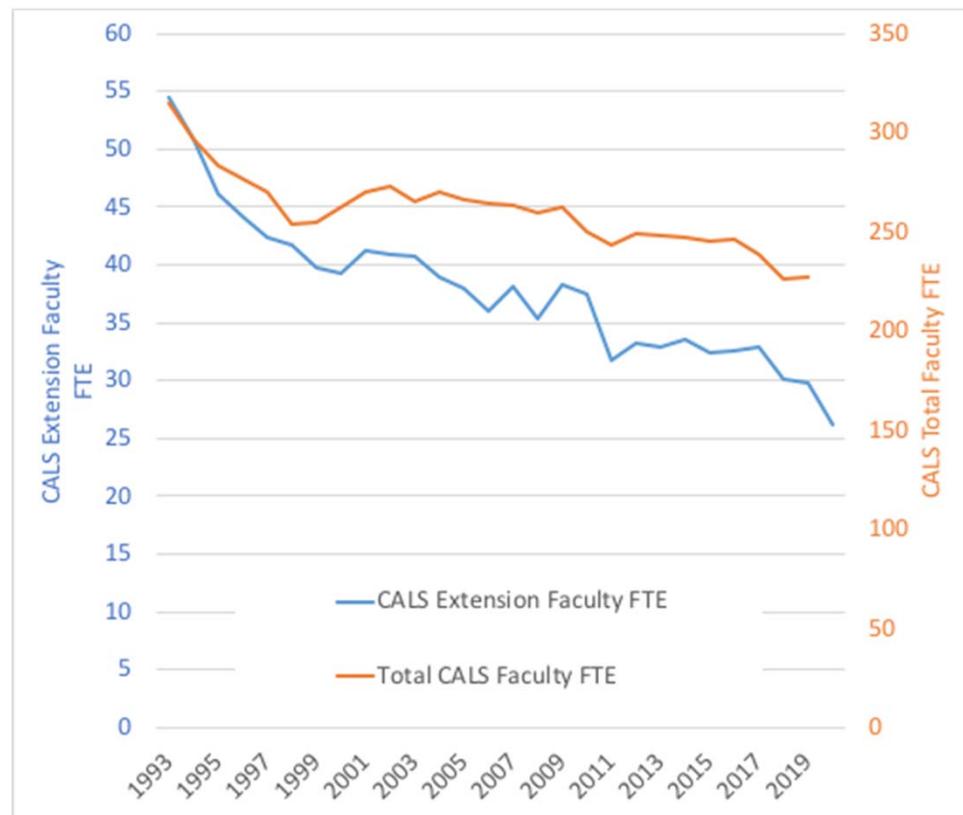
# Addressing Chancellor Blank's priorities

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



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# 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



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# 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



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# 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

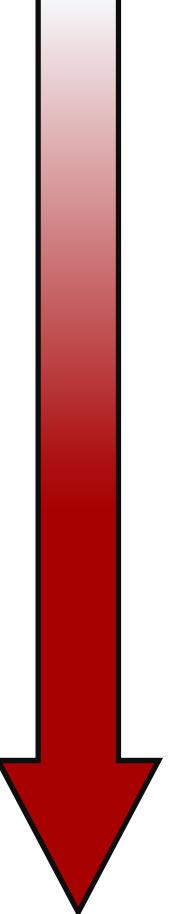


# Process for changing academic programs



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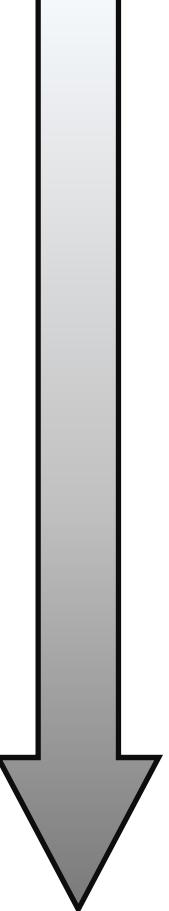
# Creating a new Undergraduate Major



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](mailto:ecals@cals.wisc.edu) or #MyCALS



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# Questions and discussion

[orgredesign.cals.wisc.edu](http://orgredesign.cals.wisc.edu)



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