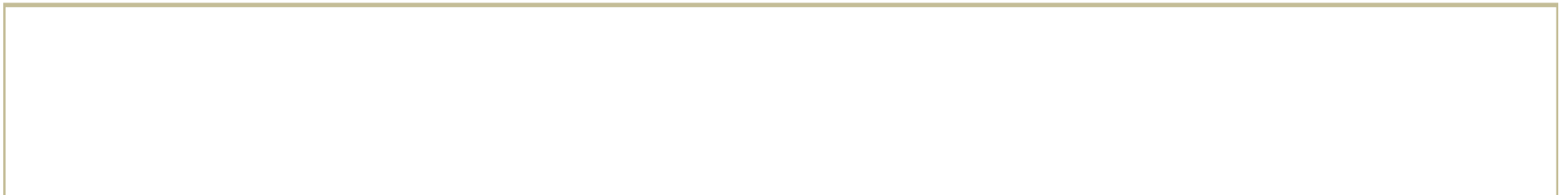




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# All College Meeting

APRIL 23, 2019



# Today's meeting

- Organizational Redesign updates
- CALS planning
- Progress toward goals
- Extension transition
- State budget





# CALS Redesign



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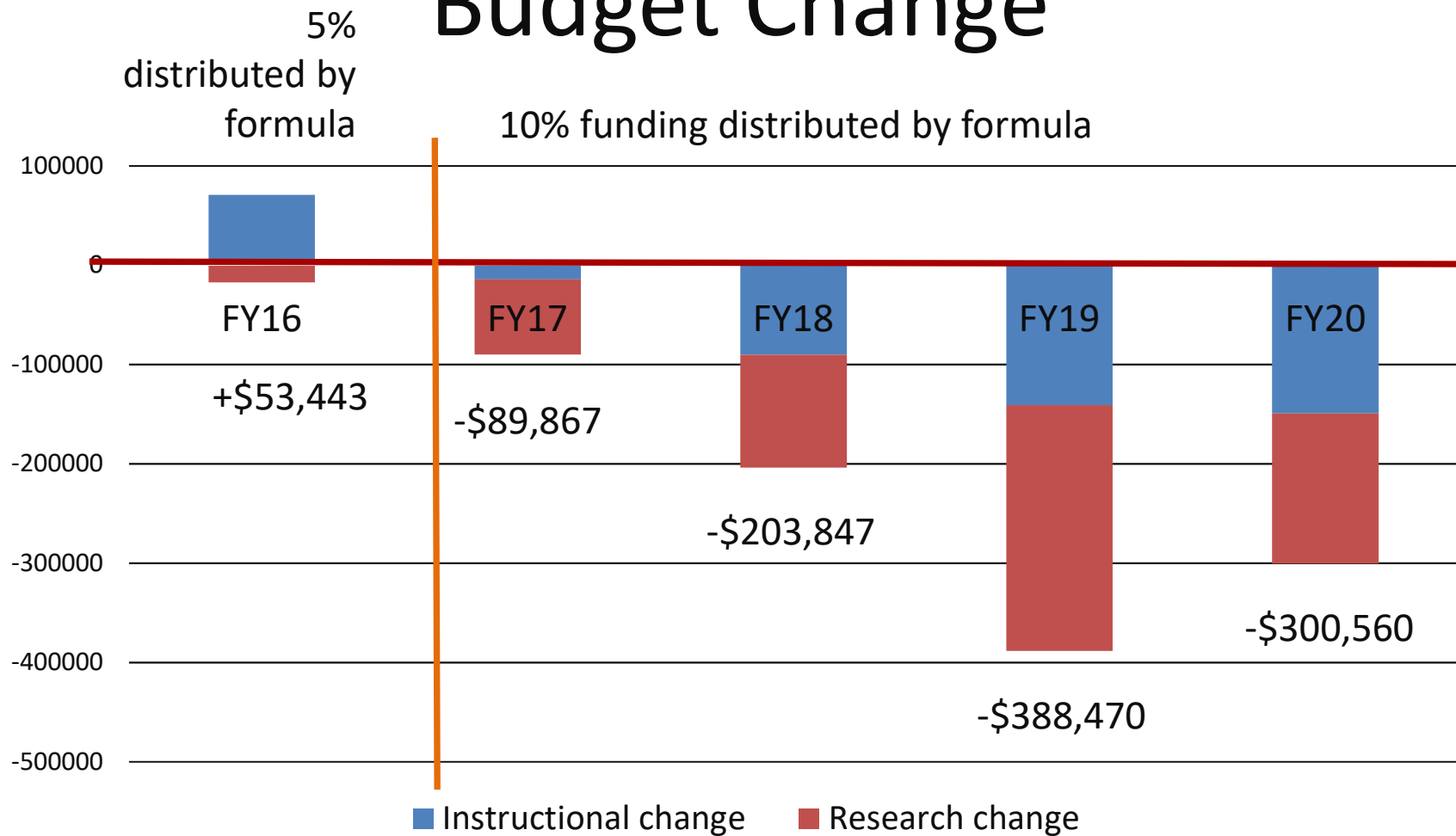
# Rationale

- Assure the future robustness of CALS departments and programs
- Grow enrollments in academic programs
- Encourage interdisciplinary collaborations
- Increase faculty numbers
- Increase administrative effectiveness and decrease burden





# Budget Change



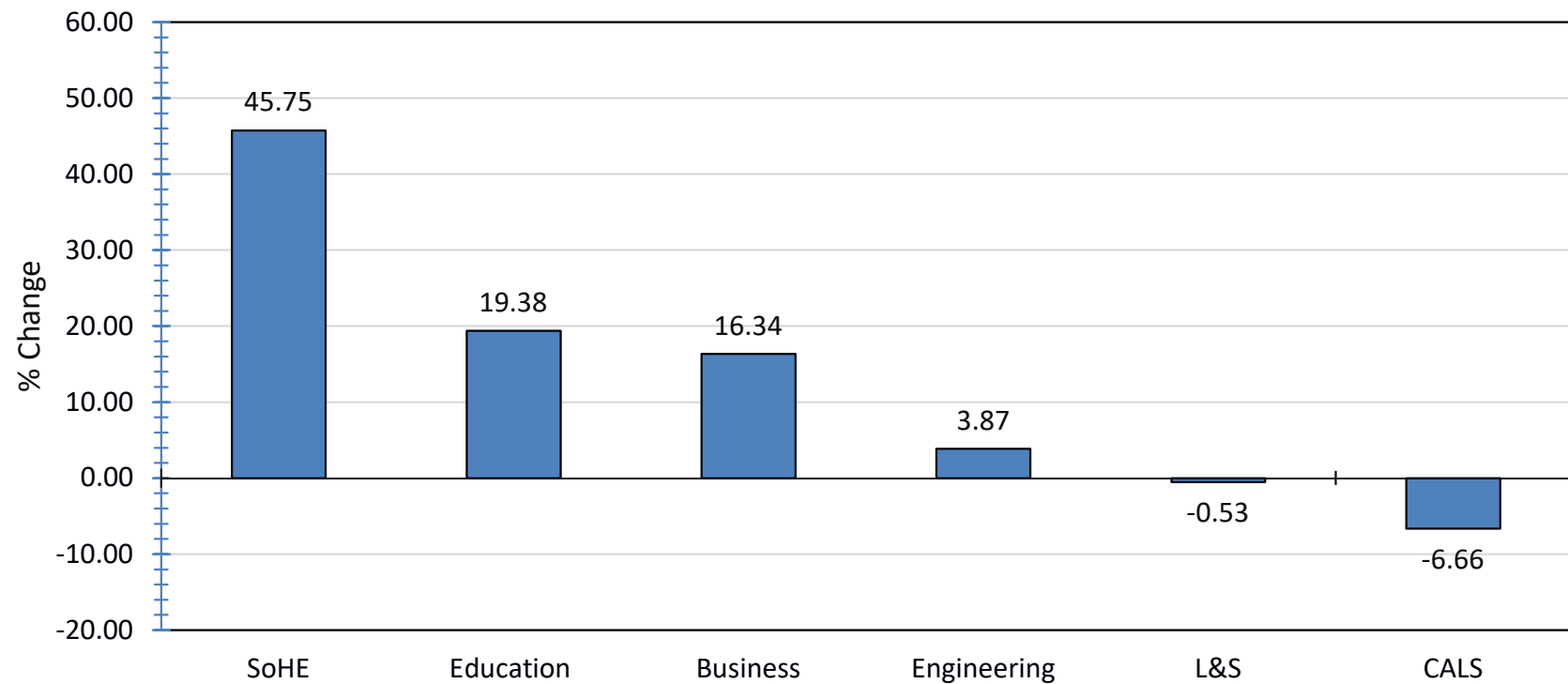
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# FY20 budget reduction

- Campus based cuts on two-year weighted averages of
  - Research expenditures and overhead (50%)
  - Number students enrolled in majors (10%)
  - Credit follows instructor (CFI) (40%)
- CALS allocated cuts to departments following this model, based on relative 101 fund distributions to departments



# CFI: Fall & Spring Combined FY14-FY18 change



# Growing our instruction



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# College goals

- Increase undergrad enrollments to 4,000 students by 2023
- Grow faculty numbers by 10% by 2023
- Reduce the number of majors, while increasing the reach, impact and quality of those we offer
- Optimize the number of departments based on shared priorities





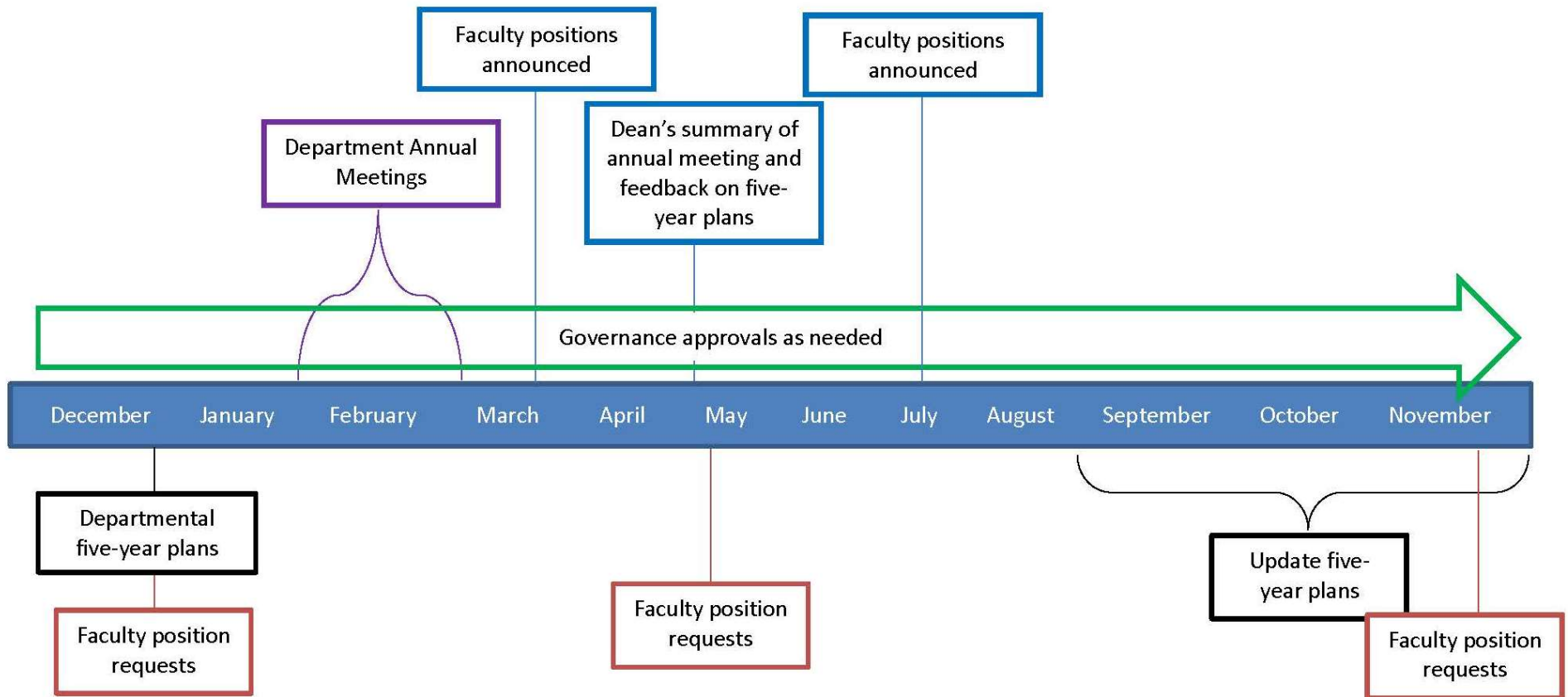
# CALS planning



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# Implementation timeline

December, 2018 – November, 2019



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# General feedback on department plans

- Metrics-driven
- Used as a basis for investments in departments
- Expect annual updates to make minor adjustments
- Highlights:
  - Teaching innovations
  - Climate survey





	Current (FY18)	2023 college goal	2023 combined dept goals
Research portfolio: grant expenditures	\$44M	\$59.3M	\$55M
Academic programs: enrollments	3,177	4,000	4,230
Academic programs: Degrees	1,026	1,200	1,360
Academic programs: credits follow instructor	63,500	70,000	76,000
Academic programs: summer session revenues	\$1.4M	\$2M	\$2.2M



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# Faculty positions approved

- From CALS faculty salary savings
  - 12 in fall
  - 7 in spring
- TOP, cluster hires and spousal hires
- Total of ~25 new faculty



# Faculty position requests going forward

Twice per year cycle

- Request deadline: Nov 15
  - Decisions: January 1
- Request deadline: May 15
  - Decisions: July 1



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# Progress toward goals: College structure



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# Departmental changes

- Animal sciences and dairy science
  - Faculties voted in January to pursue a merger
  - Currently collaborating on faculty hires
  - Five committees developing a proposal
  - Earliest it could be official would be fall of 2021
  - Integrated leadership and administration





# Progress toward goals: Academics



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# Department plan highlights

## summer and online offerings

### Teaching innovations

- Agronomy (“The search for sustainable farming” online course)
- Bacteriology and Food Science are going to develop an online course in food fermentations
- Several departments are looking at ways to offer more summer courses by adding in-person and online options (Entomology, Horticulture, Biological Systems Engineering, Forest and Wildlife Ecology, etc.)



# Department plan highlights

## enrollment growth

### Enrollments

- Biological Systems Engineering (focused on marketing programs and preparing to modify courses to accommodate more students (e.g. flipped classes, multiple discussion sections, blended online and face-to-face))
- Soil science (focused on their environmental sciences major)
- Development of two new majors to attract new students (more on that later)





# Increasing enrollment in CALS Majors

- Develop new, integrative majors with broad appeal
- Increase share of CALS majors in shared programs
- Recruit and admit more students to CALS in partnership with Office of Admissions
- Bring undeclared students to their CALS majors earlier in their career



# Changes in majors

- Poultry science
- Global health
- Agroecosystems



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# 2018 QUICKSTART COHORT

Foundations Enrollment

103 students

Connect2Campus Enrollment

88 students

Geography

86 high schools, 11 states, 2 countries

First Generation

Over 20% of students

First Child/Sibling

Almost 70% of students

*I would like to give a huge thank you to CALS and its donors.  
As a first-gen college student, I knew nothing coming into this  
campus. Now I truly feel prepared and sort of at home.*

- 2018 QuickStart Scholar

## PROGRAM DETAILS

- All incoming first-year CALS students invited
- Early move-in to fall residence hall available
- Scholarship support keeps program accessible

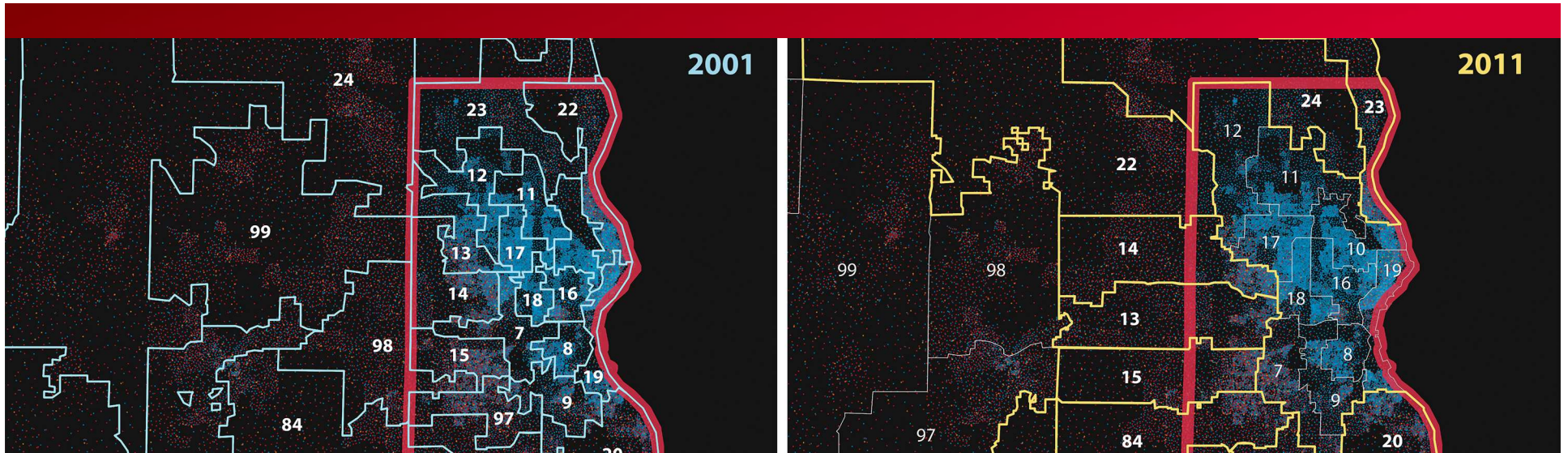


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# Potential recruitment strategies

1. Improve messaging about who we are
2. Work with admissions to increase % admitted in select majors
3. Communicate with admitted students to increase yield rate
4. Recruit undeclared first and second year students





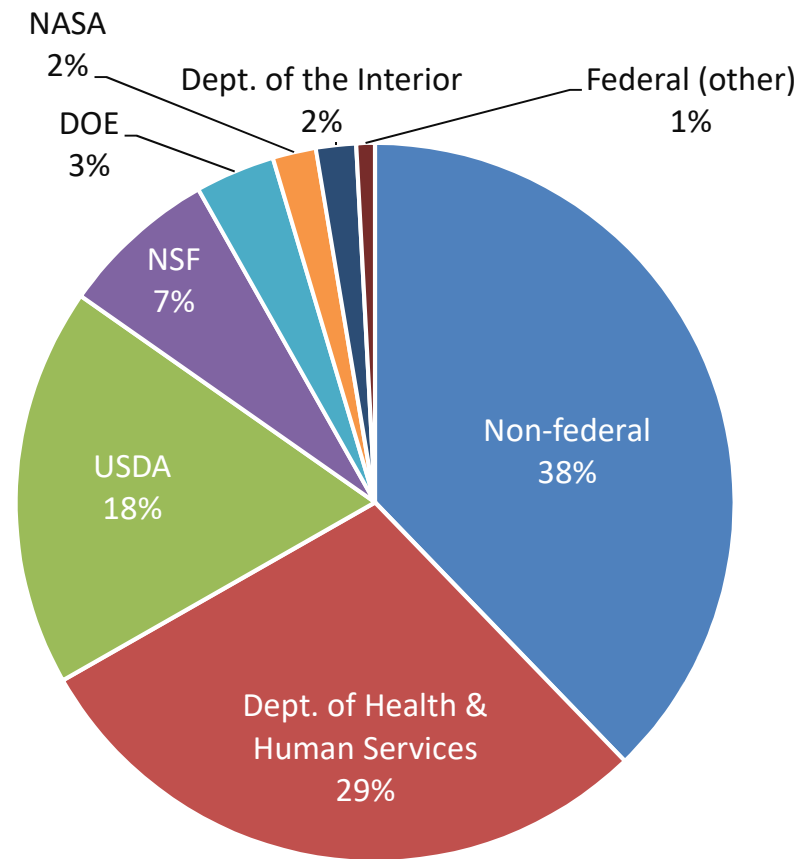
# Progress toward goals: Research



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# Research funding 2017-18

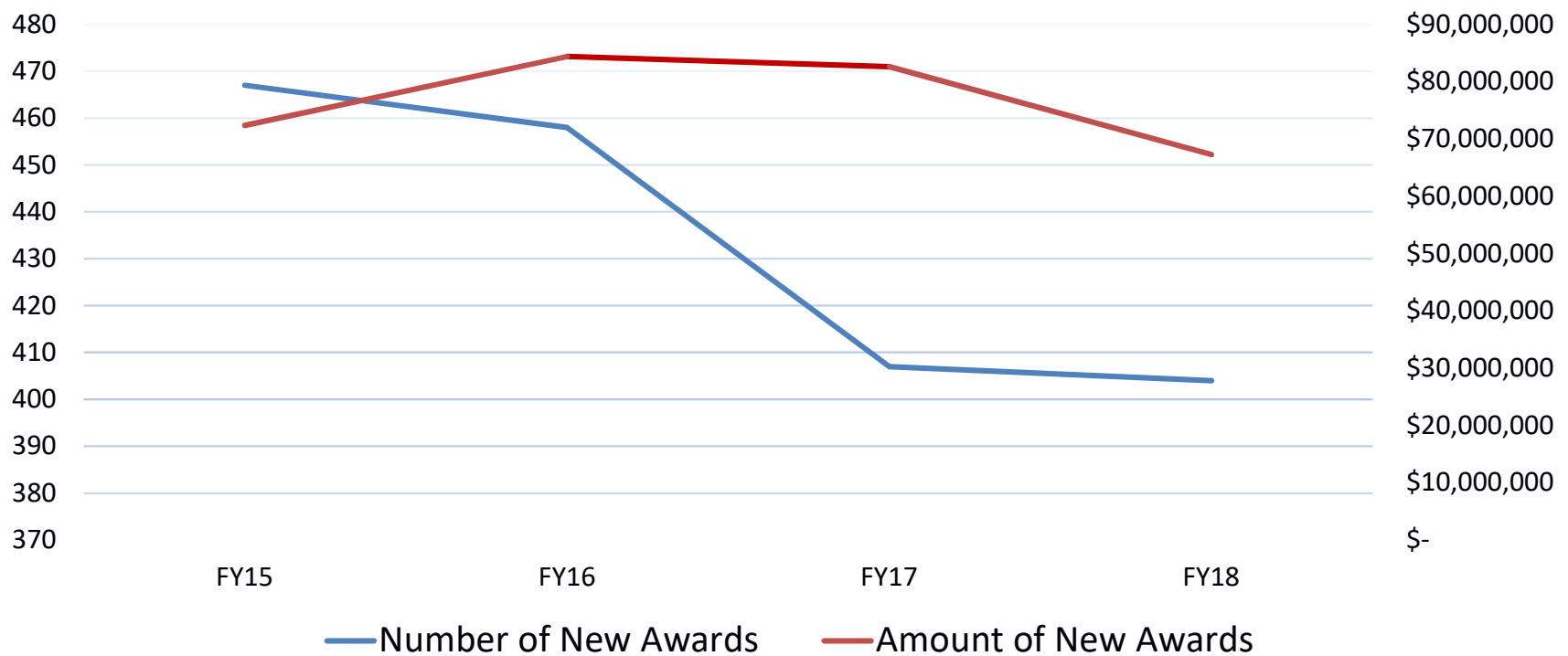


Total research funding: \$78,718,508.18



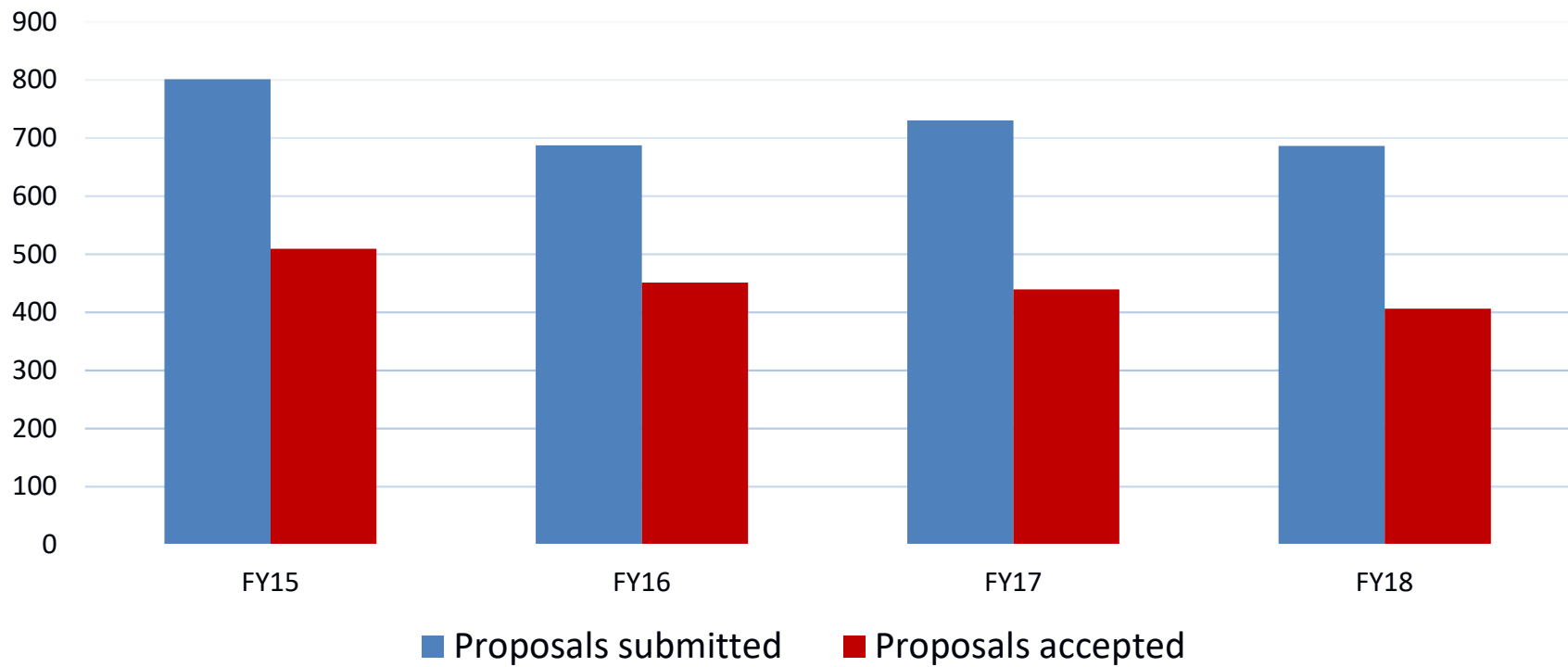
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# New extramural awards



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# Accepted proposals



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# Department plan highlights

## Extramural funding

- Bacteriology
  - Establish a grant review/development group to improve grants
- Food Science
  - Formalize strategic partnerships with other campus units and establish stronger relationships between faculty and federal funding agencies
- Biochemistry
  - Cryo-EM
- Life Sciences Communication
  - Shift the culture to be more focused on extramural funding, starting by offering a grant writing workshop for faculty and preparing an overview of deadlines



# Research news

- T32 Training grant renewals
  - Predoctoral Training Program in Genetics - Gasch
- USDA CAP SAS grant funded
  - Grassland 2.0-Agroecological Transformation To Perennial Grassland Agriculture
  - Jackson, Bell, Gratton, Kucharik, Rissman
- AAALAC reaccreditation
  - Exemplary Program status - Deering



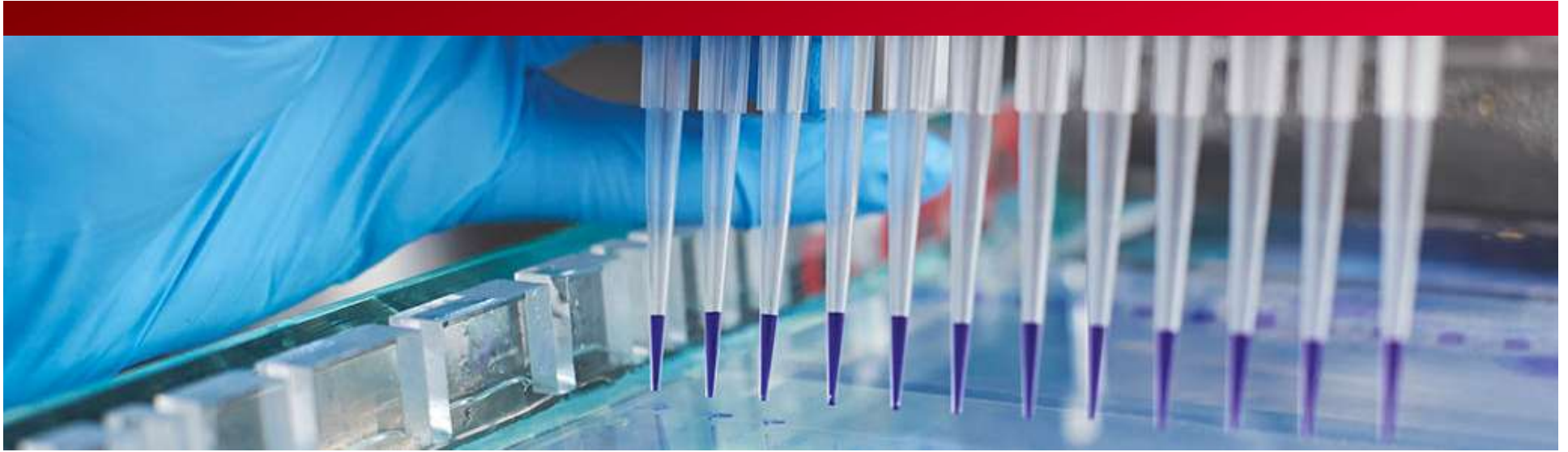


# USDA capacity grants

Expense	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Active Hatch/Hatch Multistate Projects	3,424,673	2,953,349	3,515,000	3,670,753	4,730,437	4,132,618	4,185,688	3,000,000
New Projects from Competition	1,199,987	1,329,458	1,359,324	1,906,378	1,169,151	1,496,000	-	1,000,000
Existing Startups and Retentions	269,233	469,516	707,006	669,617	927,462	1,161,117	1,069,786	1,500,000
Funding Rate	62%	58%	62%	70%	67%	71%	no call	40%
Total for Active Hatch (minus Cap Ex)	4,893,893	4,752,323	5,581,330	6,246,748	6,827,050	6,789,735	5,255,474	5,500,000
Other Expenses:								
Administrative Staff (Salary and Fringe)	462,693	476,747	581,855	661,184	723,201	641,264	583,670	564,702
ARS Staff (Salary and Fringe)			131,696	460,117	405,074	112,972	87,282	87,282
ARS S&E	442,544	311,453	243,369	232,758	125,334	79,939		
Hatch Capital Exercise	250,000	283,000	334,775	250,000	210,000	-		
Other Hatch Capital Equipment Commitments		-					-	-
Grow Magazine	51,957	50,000	50,000	49,944	55,652	50,000	50,000	50,000
Hatch Multistate Travel	80,523	42,300	41,000	57,751	41,861	49,320	50,000	50,000
WCIC	-						200,000	200,000
Total Expenses	6,181,610	5,915,823	6,964,025	7,958,502	8,388,172	7,723,230	6,226,426	6,451,984
Allocation	FY13	FY14				FY18	FY19	FY20
Annual Allocation	5,877,906	6,556,599	6,512,890	6,491,578	6,461,784	6,518,782	6,500,000	6,500,000
Funding Rates:		# of Active Projects						
FY13	62%	137						
FY14	58%	130						
FY15	62%	146						
FY16	70%	149						
FY17	67%	147						
FY18	71%	146						
FY19	no call	116						
FY20	40%	105						



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# Other updates



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# Facilities



- Meat Science and Animal Biologics Building
- Grand opening Sept 12
- Budget: \$49,477,000



- CDR addition/Babcock Dairy Plant remodel
- Budget: \$46,920,000
- +\$10M over equipment allocation



- WMARS Plant facilities
- Pursuing \$10M federal funding to replace facilities used by USDA-ARS and UW



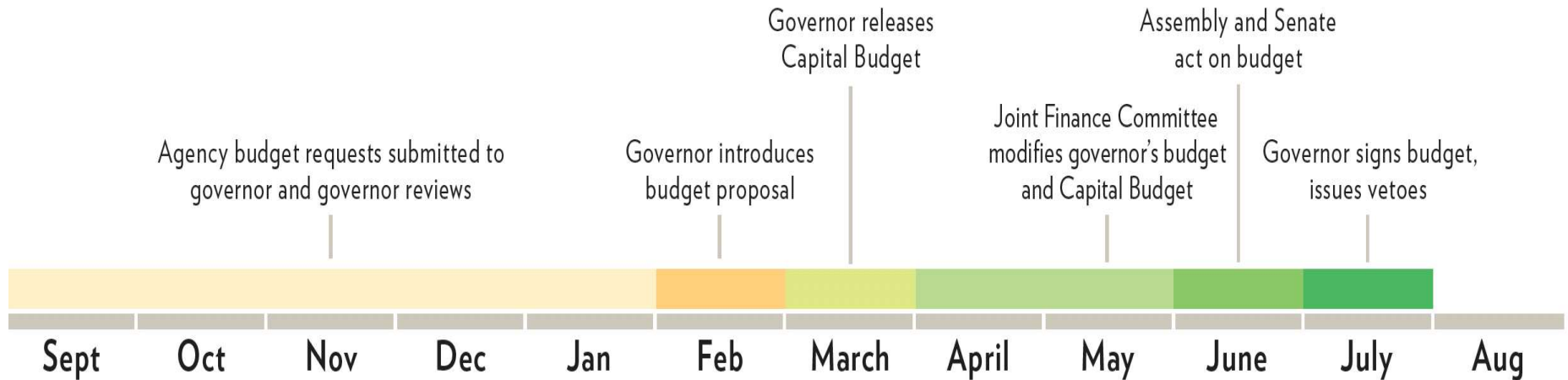
# Extension updates

- Extension governance update
  - Transition to Division of Extension July 1, 2019
- Capacity building exercises
- Specialist position requests



# State budget process

## BUDGET TIMELINE



#uwchangeslives

[impact.wisc.edu](http://impact.wisc.edu)



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# CALS-related budget items

- UW-Extension:
  - The budget request proposes to restore \$3M funding to UW–Extension
  - UW–Madison requests flexibility in how these funds can be used to best meet the needs of the state and its counties.
  - Comodity groups requesting \$15M for CALS specialists
- Applied Agricultural Research:
  - The UW supports stakeholder requests for additional investment in applied agricultural research.
  - Dairy groups requesting \$7.9M for Dairy Innovation Hub



# Questions and Discussion



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# QuickStart program

- Pilot offering last summer was a huge success
- Great feedback from participants
- Last year's students will be peer mentors this year
- Goal to increase by 50%
- 111 applicants to date
- Increasing engagement with industry partners



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