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
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

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

Average expenditures = $112 M (not including GLBRC)
Budget change

FY16
+$53,443
5% distributed by formula

FY17
-$89,867
10% funding distributed by formula

FY18
-$203,847

FY19
-$388,470

Instructional change
Research 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
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
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
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
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

* Data Science - related
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
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
Questions and discussion

orgredesign.cals.wisc.edu