All College Meeting

April 23, 2019
Today’s meeting

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

- $89,867 (FY17) +$53,443 (FY16)
- $203,847 (FY18) -$300,560 (FY20)
- $388,470 (FY19)

5% distributed by formula
10% funding distributed by formula

FY16: +$53,443
FY17: -$89,867
FY18: -$203,847
FY19: -$300,560
FY20: -$388,470

Instructional change (blue)
Research change (red)
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
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
Implementation timeline
December, 2018 – November, 2019

- Faculty positions announced
- Dean’s summary of annual meeting and feedback on five-year plans
- Governance approvals as needed
- Departmental five-year plans
- Faculty position requests
- Update five-year plans
- Faculty position requests
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
<table>
<thead>
<tr>
<th>Research portfolio: grant expenditures</th>
<th>Current (FY18)</th>
<th>2023 college goal</th>
<th>2023 combined dept goals</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$44M</td>
<td>$59.3M</td>
<td>$55M</td>
</tr>
<tr>
<td>Academic programs: enrollments</td>
<td>3,177</td>
<td>4,000</td>
<td>4,230</td>
</tr>
<tr>
<td>Academic programs: Degrees</td>
<td>1,026</td>
<td>1,200</td>
<td>1,360</td>
</tr>
<tr>
<td>Academic programs: credits follow instructor</td>
<td>63,500</td>
<td>70,000</td>
<td>76,000</td>
</tr>
<tr>
<td>Academic programs: summer session revenues</td>
<td>$1.4M</td>
<td>$2M</td>
<td>$2.2M</td>
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</table>
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
Progress toward goals: College structure
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
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
2018 QUICKSTART COHORT

<table>
<thead>
<tr>
<th>Section</th>
<th>Details</th>
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<tbody>
<tr>
<td>Foundations Enrollment</td>
<td>103 students</td>
</tr>
<tr>
<td>Connect2Campus Enrollment</td>
<td>88 students</td>
</tr>
<tr>
<td>Geography</td>
<td>86 high schools, 11 states, 2 countries</td>
</tr>
<tr>
<td>First Generation</td>
<td>Over 20% of students</td>
</tr>
<tr>
<td>First Child/Sibling</td>
<td>Almost 70% of students</td>
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</table>

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
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
Research funding 2017-18

- Non-federal: 38%
- Dept. of Health & Human Services: 29%
- USDA: 18%
- NSF: 7%
- DOE: 3%
- NASA: 2%
- Dept. of the Interior: 2%
- Federal (other): 1%

Total research funding: $78,718,508.18
New extramural awards

- FY15: Number of New Awards
- FY16: Number of New Awards
- FY17: Number of New Awards
- FY18: Number of New Awards

- FY15: Amount of New Awards
- FY16: Amount of New Awards
- FY17: Amount of New Awards
- FY18: Amount of New Awards

- $10,000,000
- $20,000,000
- $30,000,000
- $40,000,000
- $50,000,000
- $60,000,000
- $70,000,000
- $80,000,000
- $90,000,000

- $-
Accepted proposals

<table>
<thead>
<tr>
<th>YYYY</th>
<th>Proposals submitted</th>
<th>Proposals accepted</th>
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<tr>
<td>FY15</td>
<td>800</td>
<td>500</td>
</tr>
<tr>
<td>FY16</td>
<td>700</td>
<td>400</td>
</tr>
<tr>
<td>FY17</td>
<td>750</td>
<td>450</td>
</tr>
<tr>
<td>FY18</td>
<td>700</td>
<td>400</td>
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Chart Title
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

<table>
<thead>
<tr>
<th>Expense</th>
<th>FY13</th>
<th>FY14</th>
<th>FY15</th>
<th>FY16</th>
<th>FY17</th>
<th>FY18</th>
<th>FY19</th>
<th>FY20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Active Hatch/Hatch Multistate Projects</td>
<td>3,424,673</td>
<td>2,953,349</td>
<td>3,515,000</td>
<td>3,670,753</td>
<td>4,730,437</td>
<td>4,133,618</td>
<td>4,185,688</td>
<td>3,000,000</td>
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<tr>
<td>New Projects from Competition</td>
<td>1,195,987</td>
<td>1,329,458</td>
<td>1,358,824</td>
<td>1,906,378</td>
<td>1,169,151</td>
<td>1,495,000</td>
<td>-</td>
<td>1,000,000</td>
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<tr>
<td>Existing Startups and Retentions</td>
<td>265,231</td>
<td>469,516</td>
<td>707,006</td>
<td>669,617</td>
<td>927,462</td>
<td>1,161,117</td>
<td>1,069,706</td>
<td>1,500,000</td>
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<tr>
<td>Funding Rate</td>
<td>62%</td>
<td>58%</td>
<td>67%</td>
<td>70%</td>
<td>67%</td>
<td>71%</td>
<td>no call</td>
<td>40%</td>
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<tr>
<td>Total for Active Hatch (minus Cap Ex)</td>
<td>4,893,693</td>
<td>4,752,323</td>
<td>5,581,330</td>
<td>6,246,748</td>
<td>6,827,050</td>
<td>6,789,735</td>
<td>5,255,474</td>
<td>5,500,000</td>
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<td>Other Expenses:</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Administrative Staff (Salary and Fringe)</td>
<td>462,693</td>
<td>476,747</td>
<td>581,855</td>
<td>661,184</td>
<td>728,201</td>
<td>641,264</td>
<td>583,670</td>
<td>564,702</td>
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<td>ARS Staff (Salary and Fringe)</td>
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<td>131,696</td>
<td>460,117</td>
<td>405,074</td>
<td>112,972</td>
<td>87,282</td>
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<tr>
<td>Hatch S&amp;E</td>
<td>442,544</td>
<td>311,453</td>
<td>243,369</td>
<td>232,758</td>
<td>125,334</td>
<td>79,939</td>
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<td>Hatch Capital Exercise</td>
<td>250,000</td>
<td>283,000</td>
<td>334,775</td>
<td>250,000</td>
<td>210,000</td>
<td></td>
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<tr>
<td>Other Hatch Capital Commitments</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Grow Magazine</td>
<td>51,957</td>
<td>50,000</td>
<td>50,000</td>
<td>49,544</td>
<td>55,652</td>
<td>50,000</td>
<td>50,000</td>
<td>50,000</td>
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<tr>
<td>Hatch Multistate Travel</td>
<td>80,523</td>
<td>42,100</td>
<td>41,000</td>
<td>57,751</td>
<td>41,861</td>
<td>49,320</td>
<td>50,000</td>
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<tr>
<td>WCIC</td>
<td>-</td>
<td>-</td>
<td></td>
<td></td>
<td></td>
<td>200,000</td>
<td></td>
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<tr>
<td>Total Expenses</td>
<td>6,181,610</td>
<td>5,915,823</td>
<td>6,964,025</td>
<td>7,958,502</td>
<td>8,386,172</td>
<td>7,723,239</td>
<td>6,226,426</td>
<td>6,451,984</td>
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## Allocation

<table>
<thead>
<tr>
<th>Allocation</th>
<th>FY13</th>
<th>FY14</th>
<th>FY15</th>
<th>FY16</th>
<th>FY17</th>
<th>FY18</th>
<th>FY19</th>
<th>FY20</th>
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<tr>
<td>Annual Allocation</td>
<td>5,877,906</td>
<td>6,556,599</td>
<td>6,512,890</td>
<td>6,491,578</td>
<td>6,461,784</td>
<td>6,318,782</td>
<td>6,500,000</td>
<td>6,500,000</td>
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## Funding Rates:

<table>
<thead>
<tr>
<th>Year</th>
<th># of Active Projects</th>
<th>Funding Rate</th>
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<tbody>
<tr>
<td>FY13</td>
<td>137</td>
<td>62%</td>
</tr>
<tr>
<td>FY14</td>
<td>130</td>
<td>58%</td>
</tr>
<tr>
<td>FY15</td>
<td>146</td>
<td>62%</td>
</tr>
<tr>
<td>FY16</td>
<td>149</td>
<td>70%</td>
</tr>
<tr>
<td>FY17</td>
<td>147</td>
<td>67%</td>
</tr>
<tr>
<td>FY18</td>
<td>146</td>
<td>71%</td>
</tr>
<tr>
<td>FY19</td>
<td>116</td>
<td>no call</td>
</tr>
<tr>
<td>FY20</td>
<td>105</td>
<td>40%</td>
</tr>
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</table>
Other updates
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

- Agency budget requests submitted to governor and governor reviews
- Governor introduces budget proposal
- Governor releases Capital Budget
- Joint Finance Committee modifies governor’s budget and Capital Budget
- Assembly and Senate act on budget
- Governor signs budget, issues vetoes

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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.
  – Commodity 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
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