

CALS/Experiment Station/ANR Extension Preliminary Planning Report
April 12, 2010

The College of Agriculture and Life Sciences/Experiment Station and Agriculture and Natural Resources (ANR) Extension have developed preliminary FY11 budget plans to address reductions totaling \$3,317,570 million — an integrated CALS/Experiment Station cut of \$3,019,896 plus cuts totaling \$297,674 allocated to ANR Extension by ISU Extension.

CALS followed an inclusive process to develop the preliminary plans. Three key groups provided critical input – the CALS Cabinet (Department Chairs), Faculty Senators and the Student Budget Advisory Committee. In addition, open forums were held with faculty and staff, the Dean attended departmental meetings, the Dean and Senior Associate Dean met individually with department chairs to discuss budget plans, regular email communications were sent to faculty, staff and students, a Budget Updates webpage was established and discussions were held with, and communications provided to, stakeholder groups.

Discussions focused on what a “New CALS” should look like in 5 to 10 years, and in resizing our portfolio to fit our budget reality. We agreed on the following points:

1. We must readjust programmatic support within the College to meet an extreme budget situation — a \$3.3 million reduction in state support beginning July 1, 2010, and anticipation of an additional \$3 to 4 million reduction due to uncertainty of state funding, increased costs and a decline in the recruitment pool of Iowa high school graduates in FY12 and beyond.
2. Larger differential reductions will be necessary to meet the estimated budget reductions and balance our budget.
3. We will protect critically important programs and reduce or eliminate other programs. But even some of our best programs will be impacted as support is reduced for faculty, staff and graduate students.
4. Average faculty teaching loads must increase.
5. Research and extension programs must be funded to an even greater extent by external grants and contracts and other actions that enhance revenues.

As a result of these discussions, the College developed a plan that was focused on revenue generation and budget reductions — not only to meet the specific reductions needed for FY11, but also to plan for the likelihood that reductions or decreases in revenue streams will continue in upcoming fiscal years, as well as expenses paid by CALS will continue to rise. The strategies are summarized below.

A. Plans for changes in all revenue streams, e.g. state appropriations, tuition, IDC.

- CALS undergraduate student recruitment programs will be maintained to continue to generate enrollment increases. This action will help stabilize or slightly increase tuition revenue to the College. Any increased tuition revenues will help cover increased expenses and meet students' needs through investment in teaching assistants and curriculum revision.
- A \$100 supplemental special course fee was established for the 2010 fall semester for certain courses that depend on special facilities such as teaching farms, greenhouses, animal facilities and special laboratory space and equipment. Increased revenue will help maintain high-quality educational facilities and support staff. It is estimated that the fee in FY11 may generate approximately \$200,000.
- A joint committee of CALS and the College of Liberal Arts and Sciences was established to consider a proposal for differential tuition. Our two colleges will determine by July 1, 2010, whether to submit a request to the Executive Vice President/Provost.
- Increased success by our faculty in obtaining grants and contracts means that indirect cost revenues are estimated to increase. Indirect costs help support new faculty start-up programs, build teams for large multidisciplinary grants and meet the increased costs to operate key research facilities.
- Departments are taking tailored actions to increase average teaching loads, including:
 - developing new majors, courses and labs;
 - assigning more faculty to teach lab sections to replace lost support staff or graduate students;
 - increasing distance education course and major offerings;
 - reviewing and, if appropriate, reassigning teaching responsibilities among faculty;
 - increasing recruitment efforts, including strengthening partnerships with high schools and community colleges.
- The Research and Demonstration Farms Office is increasing user fees by 25 percent beginning in 2010. Users are faculty and staff scientists. ISU Research Farms serves more than 500 projects led by 130 project leaders at sites around the state.

B. Plans for expense budget reductions. These should include a brief description of changes that are planned to the department/unit level.

Centrally, the College is allocating 5 percent reductions for selected administrative offices for FY11. Key central programs, such as Diversity Programs, did not receive reductions. Centers, institutes, initiatives and other programs within CALS received reductions ranging from 0 to 4.8 percent for FY11.

The following list outlines budget changes in CALS departments. For FY11, reductions ranged from 0 to 22 percent. The departments also have begun planning for the years after FY11. To date, cumulative reductions for FY11 to FY14 range from 0 to 40 percent. Some of these reduction plans will take multiple years to accomplish. CALS will require bridge funding to help make these transitions.

Agricultural & Biosystems Engineering: \$188,000 FY11 reduction, including reduced graduate student support and loss of a vacant faculty position. ABE is coadministered with the College of Engineering.

Agricultural Education & Studies and Horticulture: Both departments voted to begin planning together on a possible combination. For both departments, a combined \$232,000 reduction in FY11, including reduced graduate student support; loss of a vacant faculty position in horticulture; and potential loss of support staff positions.

Agronomy: \$180,000 FY11 reduction, including reduced graduate student support; loss of a vacant faculty position and a future vacancy due to an expected retirement; and potential loss of support staff positions.

Animal Science: \$398,000 FY11 reduction, including reduced graduate student support; a reorganization of teaching farms; and potential loss of support staff positions.

Biochemistry, Biophysics & Molecular Biology: \$115,000 FY11 reduction, all from reduced graduate student support. BBMB is coadministered with the College of Liberal Arts and Sciences.

Ecology, Evolution & Organismal Biology: \$57,000 FY11 reduction, from increasing the average faculty teaching responsibility to cover laboratory sections. EEOB is coadministered with the College of Liberal Arts and Sciences.

Economics: \$150,000 FY11 reduction, including the loss of a vacant faculty position. Economics is coadministered with the College of Liberal Arts and Sciences.

Entomology: \$605,000 reduction in FY11 and FY12, including reduced graduate student support. The department voted to eliminate the undergraduate major in insect science (Fall 2009 enrollment was 12 students). The department also voted to begin discussions with the Department of Natural Resource Ecology Management on a possible joint administrative structure — a shared chair and support staff.

Food Science & Human Nutrition: \$170,000 FY11 reduction, all from graduate student support. FSHN is coadministered with the College of Human Sciences.

Genetics, Development & Cell Biology: \$72,000 FY11 reduction from increasing the average faculty teaching responsibility to cover laboratory sections. GDCB is coadministered with the College of Liberal Arts and Sciences.

Natural Resource Ecology and Management: a \$339,000 FY11 reduction, including reduced graduate student support; loss of two faculty positions due to an upcoming resignation and retirement; and potential loss of support staff positions. The department also voted to begin discussions with the Department of Entomology on a possible joint administrative structure — a shared chair and support staff.

Plant Pathology: \$120,000 FY11 reduction in graduate student support and loss of support staff position. The department voted to change its name to the Department of Plant Pathology and Microbiology, which will be voted on by CALS faculty in fall 2010.

Sociology: 7.5% reduction (or \$128,000) in FY11, which is part of a planned 40% reduction to be accomplished over the next several years. The FY11 reduction includes reduced graduate student support; loss of a vacant faculty position; and loss of a support staff position due to an expected retirement. The remaining reduction will be met through a reorganization of the department and future vacancies in faculty and support staff positions. Remaining state resources must be focused on mission-oriented rural extension and applied research programs on important Iowa issues, and in maintaining broad-based undergraduate education. Sociology is coadministered with the College of Liberal Arts and Sciences.

Statistics: The department received no reduction from CALS for FY11. Statistics is coadministered with the College of Liberal Arts and Sciences.

Reduction: 0%