# CALS Faculty Meeting 1 Feb 2011

#### I. CALS overview and update

- Rieger enrollment, budget, strategic planning
- Turner undergrad programs & faculty development
- Wysocki grad programs, DE
- Emerson recruiting
- Carr alumni, career services

#### II. Comments, concerns, questions from faculty

#### **Enrollment**

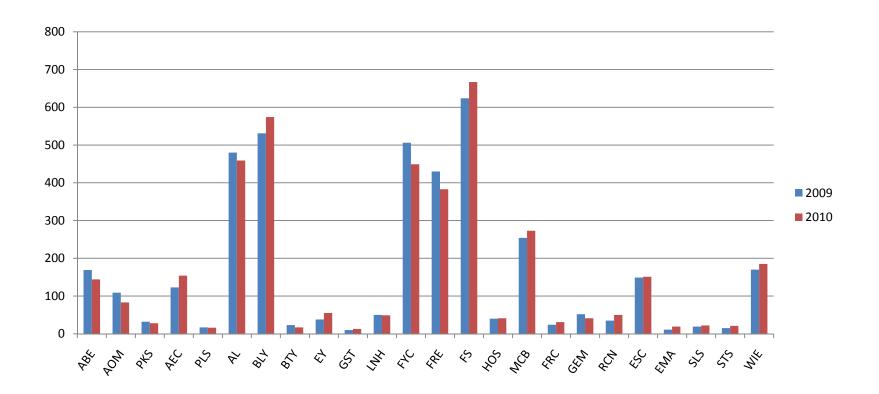
Undergrad: 4120

• Grad: 1200 5320

- 4<sup>th</sup> largest College of Ag & related sciences in country
- 2<sup>nd</sup> largest graduate program in country

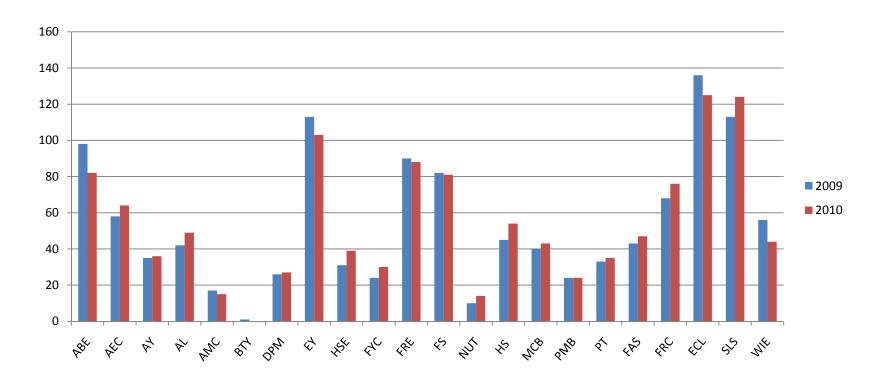
#### **Undergrad enrollment trend by major**

• 24 majors; 9 up, 4 steady, 11 down



#### **Grad enrollment trend by major**

• 22 majors; 11 up, 5 steady, 6 down



#### RCM, SCH

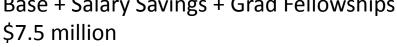
- CALS 09-10 = 123,139 SCH, ~9.3% of UF
- Weighted SCH ~ \$\$
  Grad programs generate ~20% of credit hours but
  >50% of budget

Tuition, teaching	Weight	SCH	Weighted SCH
UG lower	1.56	31,412	49,003
UG upper	2.65	68,480	181,472
Grad I (MS)	9.36	10,701	100,161
Grad II (PhD)	12.99	12,546	162,972

Base + Salary Savings + Grad Fellowships

### CALS Budget

95%<sup>+</sup> goes to units





To 22 Graduate **Programs** 

Base + Salary Savings



**Salary Savings** \$0.3 million

To Depts by request & negotiation, for temporary teaching

Base



**Unit Operating** \$1.5 million

**Depts** ~70%

**RECs** ~30%

Base



**Matching Assistantships** \$3.0 million

**Depts RECs** ~80% ~20%

Base

Carry forward

**CALS** Operating \$0.4 million

Recruiting 15%

Stu Travel 5%

Comp lab 7%

Travel 4%

DE 18% Pubs 3%

**Income, SHARE & Endowments** \$0.2 million

Study Abroad 2%

Events, meetings 8%

Alumni, Career 15% Awards, grants 18%

Other 5%

#### **Strategic Planning**

Informed by curriculum enhancement project

• Stamats: Academic Program Marketability

**Assessment**<sup>TM</sup>

What should CALS look like 10 years from now?

