

Fiscal Years 15 - 17 Operating Plan

College/Unit: CALS College of Agriculture and Life Sciences: Overall, CALS seeks to meet priorities while recognizing limited funds are available to invest or reallocate, a situation worsened by a projected budget deficit.

Divisional Priority 1: Recruit and retain all learners by continuously improving their educational experience, leveraging new technology and pedagogy, and preparing graduates for successful careers and lives as critically-thinking citizens.

- Academic Excellence – enhance opportunities for academic success (SEEC)
- Academic Enrichment – enhance opportunities for a personalized academic experience (SEEC)
- Student Life – enhance opportunities for extracurricular support and activities (SEEC)
- External Relations – enhance opportunities for students to connect with the Ames community (SEEC)
- Infrastructure – provide a welcoming, diverse, and safe campus environment (SEEC)
- Graduate and Post-Doctoral Program Excellence – enhance opportunities to recruit/retain high-quality graduate students and post-doctorates (PCEIE)

College/Unit Goal 1: While continuing to make progress on increasing the number of undergraduates and making continuous improvements in the quality of our undergraduate programs CALS will launch a strategic effort on improving the affordability of higher education for our students

Metrics to Measure Progress:	Targets		
	Year 1	Year 2	Year 3
Funds raised annually for student financial support (scholarships, employment, special activities)	\$5M	\$5M	\$5M

Tactic 1: Expand private fund raising to improve affordability for undergraduate students

Resources Needed to Accomplish Tactic:	Type	Year 1	Year 2	Year 3	Fiscal Year 2015 Budget Development				
		Est. Cost	Est. Cost	Est. Cost	Reallocation	Tuition & IDC	Grants	Foundation	Other
Development/Alumni Professionals	Personnel	\$60,000	\$60,000	\$60,000					\$60,000
	Space								
	Equipment								
	Programmatic								
Travel, printing, mailing	Other	\$30,000	\$30,000	\$30,000	\$20,000			\$10,000	

Tactic 2: Expand opportunities for students to learn while they earn through the CALS Science with Practice Program, internships, and work opportunities with CALS and through partnerships with stakeholders

Resources Needed to Accomplish Tactic:	Type	Year 1	Year 2	Year 3	Fiscal Year 2015 Budget Development				
		Est. Cost	Est. Cost	Est. Cost	Reallocation	Tuition & IDC	Grants	Foundation	Other
Graduate student assigned to sustain the services directed at internship development	Personnel	\$25,000	\$25,000	\$25,000	\$25,000				
	Space								
	Equipment								
Funds for SWP program, Career Services and multicultural student services	Programmatic	\$20,000	\$20,000	\$20,000				\$20,000	
	Other								

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Tactic 3: Curriculum development to increase access to CALS courses for a broader audience

Resources Needed to Accomplish Tactic:	Type	Year 1	Year 2	Year 3	Fiscal Year 2015 Budget Development				
		Est. Cost	Est. Cost	Est. Cost	Reallocation	Tuition & IDC	Grants	Foundation	Other
	Personnel								
	Space								
	Equipment								
Distance education courses, US Diversity/International Perspectives, other curriculum updating to respond to needs of stakeholders and economic development challenges in Iowa	Programmatic	\$60,000	\$60,000	\$60,000		\$60,000			
	Other								

Tactic 4: Establish new facilities or renovate existing facilities to enhance the student experience (open HASLC, Sukup and Elings Bldgs and renovate classrooms in Kildee)

Resources Needed to Accomplish Tactic:	Type	Year 1	Year 2	Year 3	Fiscal Year 2015 Budget Development				
		Est. Cost	Est. Cost	Est. Cost	Reallocation	Tuition & IDC	Grants	Foundation	Other
HASLC manager	Personnel	\$25,000	\$50,000	\$50,000	\$25,000				
Kildee classroom renovation	Space		\$700,000			\$700,000			
	Equipment								
	Programmatic								
HASLC, Sukup and Elings utilities	Other	\$600,000	\$600,000	\$600,000	\$600,000				

College/Unit Goal 2: Improve the success of first year students and their transition to year two and graduation rate

Metrics to Measure Progress:	Targets		
	Year 1	Year 2	Year 3
Increase four-year graduation rate (metric to be determined)			

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Tactic 1: Redesign orientation classes in each major to improve student success

Resources Needed to Accomplish Tactic:	Type	Year 1	Year 2	Year 3	Fiscal Year 2015 Budget Development				
		Est. Cost	Est. Cost	Est. Cost	Reallocation	Tuition & IDC	Grants	Foundation	Other
Graduate student	Personnel	\$7,500	\$7,500			\$7,500			
	Space								
	Equipment								
	Programmatic	\$7,500	\$7,500			\$7,500			
	Other								

Tactic 2: Develop adviser training modules and use them in training new advisers to recognize students who are experiencing problems and to properly refer them to the correct resources on campus

Resources Needed to Accomplish Tactic:	Type	Year 1	Year 2	Year 3	Fiscal Year 2015 Budget Development				
		Est. Cost	Est. Cost	Est. Cost	Reallocation	Tuition & IDC	Grants	Foundation	Other
Graduate student	Personnel	\$7,500	\$7,500			\$7,500			
	Space								
	Equipment								
	Programmatic	\$7,500	\$7,500			\$7,500			
	Other								

Tactic 3: Establishment of a set of common expectations for first year students as a way to clearly communicate what the college expects of our undergraduates

Resources Needed to Accomplish Tactic:	Type	Year 1	Year 2	Year 3	Fiscal Year 2015 Budget Development				
		Est. Cost	Est. Cost	Est. Cost	Reallocation	Tuition & IDC	Grants	Foundation	Other
Staff time	Personnel	\$2,500							
	Space								
	Equipment								
	Programmatic	\$2,500							
	Other								

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Tactic 4: Begin an extensive process of consultations with each department to develop department level plans for retaining minority students

Resources Needed to Accomplish Tactic:	Type	Year 1	Year 2	Year 3	Fiscal Year 2015 Budget Development				
		Est. Cost	Est. Cost	Est. Cost	Reallocation	Tuition & IDC	Grants	Foundation	Other
Graduate students	Personnel	\$10,000	\$10,000	\$10,000		\$10,000			
	Space								
	Equipment								
	Programmatic								
	Other								

College/Unit Goal 3: Student Learning Outcomes Assessment (SLOA) plans will be in place and functioning for all CALS majors to ensure continuous quality improvement processes in our academic programs.

Metrics to Measure Progress:	Targets		
	Year 1	Year 2	Year 3
CALS programs with SLOA plans		100%	

Tactic 1: Establish timeline for programs to design and implement SLOA plans and assist in developing plans

Resources Needed to Accomplish Tactic:	Type	Year 1	Year 2	Year 3	Fiscal Year 2015 Budget Development				
		Est. Cost	Est. Cost	Est. Cost	Reallocation	Tuition & IDC	Grants	Foundation	Other
Staff time	Personnel	\$5,000				\$5,000			
	Space								
	Equipment								
	Programmatic	\$5,000				\$5,000			
	Other								

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Divisional Priority 2: Recruit, develop and retain outstanding faculty and staff in an inclusive culture that enables them to achieve to their highest potential and be recognized for their accomplishments.

- Academic Excellence – enhance opportunities for academic success (SEEC)
- Membership in National Academies – enhance opportunities to place faculty in national academies (PCEIE)
- Citations, Publications, and Related Indicators – enhance opportunities to promote scholarly work (PCEIE)
- Arts and Humanities Awards, Fellowships, and Memberships – enhance opportunities to build research capacity in the arts and humanities (PCEIE)
- Graduate and Post-Doctoral Program Excellence – enhance opportunities to recruit/retain high-quality graduate students and post-doctorates (PCEIE)

College/Unit Goal 1: Recruit faculty and staff and support dual career couples in partnership with other units

Metrics to Measure Progress:	Targets		
	Year 1	Year 2	Year 3
Within 3 years one current CALS faculty member to become a NAS member	0	0	1
Number of tenure-eligible faculty	11	5	5
Number of P&S staff	5	5	5

Tactic 1: Faculty / P&S hires

Resources Needed to Accomplish Tactic:	Type	Year 1	Year 2	Year 3	Fiscal Year 2015 Budget Development				
		Est. Cost	Est. Cost	Est. Cost	Reallocation	Tuition & IDC	Grants	Foundation	Other- ISU ¹
	Personnel								
	Space								
	Equipment								
P&S (salary +benefits)	Other- Staff	\$350K	\$350K	\$350K	\$140K		\$210K		
Faculty (salary + benefits)	Other - faculty	\$1M	\$500K	\$500K	\$1M				
Faculty - start up packages \$400K per faculty over 3 years		\$1.4M	\$2M	\$2M	\$488K		\$488K		\$488K

¹Centrally funded by University

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Tactic 2: Recruitment of one (1) National Academy of Science faculty to CALS/AES by FY17

Resources Needed to Accomplish Tactic:	Type	Year 1	Year 2	Year 3	Fiscal Year 2015 Budget Development				
		Est. Cost	Est. Cost	Est. Cost	Reallocation	Tuition & IDC	Grants	Foundation	Other- ISU ¹
Salary (salary @\$200K + benefits)	Personnel			\$260K					\$260K
	Space								
	Equipment								
	Programmatic								
Startup @ \$ 1.0 mil over 3 yrs	Other			\$333K	\$133K				\$200K

¹ Centrally funded by University

College/Unit Goal 2: Increase recognition of faculty through major external awards, honors, and fellowships.

Metrics to Measure Progress:	Targets		
	Year 1	Year 2	Year 3
Number of national awards (teaching, research and extension)	2	2	2
Number of NAS Visiting Scholars	1	1	1

Tactic 1: Stewardship of CALS faculty national awardees

Resources Needed to Accomplish Tactic:	Type	Year 1	Year 2	Year 3	Fiscal Year 2015 Budget Development				
		Est. Cost	Est. Cost	Est. Cost	Reallocation	Tuition & IDC	Grants	Foundation	Other- ISU
Salary - connect with FPDA (6 mo + 3 mo)	Personnel	\$33K	\$33K	\$33K	\$33K				
	Space								
	Equipment								
Departmental investment in nominations	Other								

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- Graduate and Post-Doctoral Program Excellence – enhance opportunities to recruit/retain high-quality graduate students and post-doctorates (PCEIE)

Tactic 2: Recruit and empower one (1) NAS Visiting Scholar in Residence in CALS

Resources Needed to Accomplish Tactic:	Type	Year 1	Year 2	Year 3	Fiscal Year 2015 Budget Development				
		Est. Cost	Est. Cost	Est. Cost	Reallocation	Tuition & IDC	Grants	Foundation	Other- ISU
NAS visiting Scholar	Personnel	\$30K	\$30K	\$30K				\$30K	
	Space								
	Equipment								
	Programmatic								
Minimal	Other								

College/Unit Goal 3: Develop a culture that rewards leadership and inclusiveness

Metrics to Measure Progress:	Targets		
	Year 1	Year 2	Year 3
Faculty and staff participating in national programs	3	3	3
Faculty participating in college training sessions	20	40	40

Tactic 1:

Resources Needed to Accomplish Tactic:	Type	Year 1	Year 2	Year 3	Fiscal Year 2015 Budget Development				
		Est. Cost	Est. Cost	Est. Cost	Reallocation	Tuition & IDC	Grants	Foundation	Other- ISU
	Personnel								
	Space							\$50K	
	Equipment								
Courses and workshop, tuition and travel expenses	Programmatic	50,000	\$50,000	\$50,000	\$50,000				
	Other								

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Divisional Priority 3: Conduct discipline-bridging research with an increasing emphasis on large-scale, multi-investigator, and multi-institutional programs in areas of comparative advantage and in partnership with industry.

- Federally Funded Competitive Grants – enhance opportunities to expand federal research programs (PCEIE)

College/Unit Goal 1: Increase overall research enterprise competitive grant submissions each year for three years

Metrics to Measure Progress:	Targets		
	Year 1	Year 2	Year 3
Number of competitive grant submissions that are discipline and multi-discipline in nature	3% increase	3% increase	3% increase

Tactic 1: Maximizing ROI via grant coaching, pre-award and proof-of-concept support

Resources Needed to Accomplish Tactic:	Type	Year 1	Year 2	Year 3	Fiscal Year 2015 Budget Development				
		Est. Cost	Est. Cost	Est. Cost	Reallocation	Tuition & IDC	Grants	Foundation	Other
	Personnel								
	Space								
	Equipment								
	Programmatic								
Grant Coaching, convening and proof-of-concept	Other	\$250,000	\$250,000	\$250,000		\$250,000			

College/Unit Goal 2: Objective 2: Increase bioeconomy enterprise competitive awards by 2% per year over three years

Metrics to Measure Progress:	Targets		
	Year 1	Year 2	Year 3
Awards for bioeconomy	2% increase	2% increase	2% increase

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- Federally Funded Competitive Grants – enhance opportunities to expand federal research programs (PCEIE)

Tactic 1: Sustain Leading the Bioeconomy

Resources Needed to Accomplish Tactic:	Type	Year 1	Year 2	Year 3	Fiscal Year 2015 Budget Development				
		Est. Cost	Est. Cost	Est. Cost	Reallocation	Tuition & IDC	Grants	Foundation	Other- ISU ²
BCRF- CCUR Director (salary & benefits)	Personnel	\$150,000	\$150K	\$150K	\$150,000				
	Space								
	Equipment								
	Programmatic								
BCRF - operational costs	Other	\$600K				\$100K			\$500K ¹

¹FY14 new appropriation for biosciences

Tactic 2: Proposed Experiment Station budget increase (see Priority 1 regarding faculty hires and start up)

Resources Needed to Accomplish Tactic:	Type	Year 1	Year 2	Year 3	Fiscal Year 2015 Budget Development				
		Est. Cost	Est. Cost	Est. Cost	Reallocation	Tuition & IDC	Grants	Foundation	Other ¹
P&S Staff at Centers and Farms	Personnel	\$500,000							\$500,000
	Space								
	Equipment								
Center and Farms expenses	Programmatic	\$200,000							\$200,000
	Other								

¹FY15 Proposed Legislative appropriations

College/Unit Goal 3: Increase support for graduate education through the PCEIE

Metrics to Measure Progress:	Targets		
	Year 1	Year 2	Year 3
Increase PhD graduates			20%

Tactic 1: Provide matching funds for graduate student stipends and support tuition in partnership with the Provost and faculty

Resources Needed to Accomplish Tactic:	Type	Year 1	Year 2	Year 3	Fiscal Year 2015 Budget Development				
		Est. Cost	Est. Cost	Est. Cost	Reallocation	Tuition & IDC	Grants	Foundation	Other
Graduate students with focus on PhDs	Personnel	\$600,000	\$600,000			\$600,000			
	Space								
	Equipment								
	Programmatic								
	Other								

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Divisional Priority 4: Serve the people of Iowa by collaborating broadly with external partners and providing value by putting educational and research outcomes to their best use through extension, outreach, clinical and diagnostic programs.

College/Unit Goal 1: Partner with Iowa Department of Agriculture and Land Stewardship, Iowa Department of Natural Resources, Natural Resource Conservation Service, Agribusiness Association of Iowa and farm organizations to implement the Iowa Nutrient Reduction Strategy (NRS) to reduce the loss of nitrogen and phosphorus from the agricultural landscape.

Metrics to Measure Progress:	Targets		
	Year 1	Year 2	Year 3
Percent of farmers that understand how nitrogen and phosphorous reaches surface water	30	50	75
Increased number of acres adopting NRS approved practices from the baseline	50,000	150,000	500,000

Tactic 1: Incorporate education about nutrient management on profitable crop production and water quality into existing ANR ISUEO programming for crop and livestock producers. Explain the research on farming practices that have been proven to reduce the loss of soil, N and P from fields

Resources Needed to Accomplish Tactic:	Type	Year 1	Year 2	Year 3	Fiscal Year 2015 Budget Development				
		Est. Cost	Est. Cost	Est. Cost	Reallocation	Tuition & IDC	Grants	Foundation	Other
Reallocate ANR program specialists time to focus on NRS	Personnel	\$ 100,000.00	\$ 200,000.00	\$ 200,000.00	\$ 100,000.00				
	Space								
	Equipment								
Meetings, travel, media, video, CCA training	Programmatic	\$ 50,000	\$ 100,000	\$ 100,000	\$ 25,000		\$ 25,000		
	Other								

Tactic 2: Increase the number of on-farm research and demonstration cooperators and plots that focus on NRS approved practices, hold field days with these cooperators and publicize the results of the on-farm work more widely

Resources Needed to Accomplish Tactic:	Type	Year 1	Year 2	Year 3	Fiscal Year 2015 Budget Development				
		Est. Cost	Est. Cost	Est. Cost	Reallocation	Tuition & IDC	Grants	Foundation	Other
2 FTE: ISU FARM and Iowa Learning Farm	Personnel	\$ 120,000.00	\$ 123,000.00	\$ 126,000.00	\$ 60,000.00		\$ 60,000.00		
	Space								
Monitoring and education	Equipment	\$ 30,000.00					\$ 30,000.00		
Travel, field days, farmer workshops	Programmatic	\$ 30,000.00	\$ 50,000.00	\$ 50,000.00			\$ 30,000.00		
	Other								

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College/Unit Goal 2: Support economic development of businesses in Iowa

Metrics to Measure Progress:	Targets		
	Year 1	Year 2	Year 3
Unduplicated number of Iowa businesses provided technical assistance (base year FY14 at 19,000)	20,000	22,000	24,000

Tactic 1: Measure faculty and staff's interact with Iowa businesses

Resources Needed to Accomplish Tactic:	Type	Year 1	Year 2	Year 3	Fiscal Year 2015 Budget Development				
		Est. Cost	Est. Cost	Est. Cost	Reallocation	Tuition & IDC	Grants	Foundation	Other
Reporting costs	Personnel	\$10,000	\$10,000	\$10,000	\$10,000				
	Space								
	Equipment								
	Programmatic								
	Other								