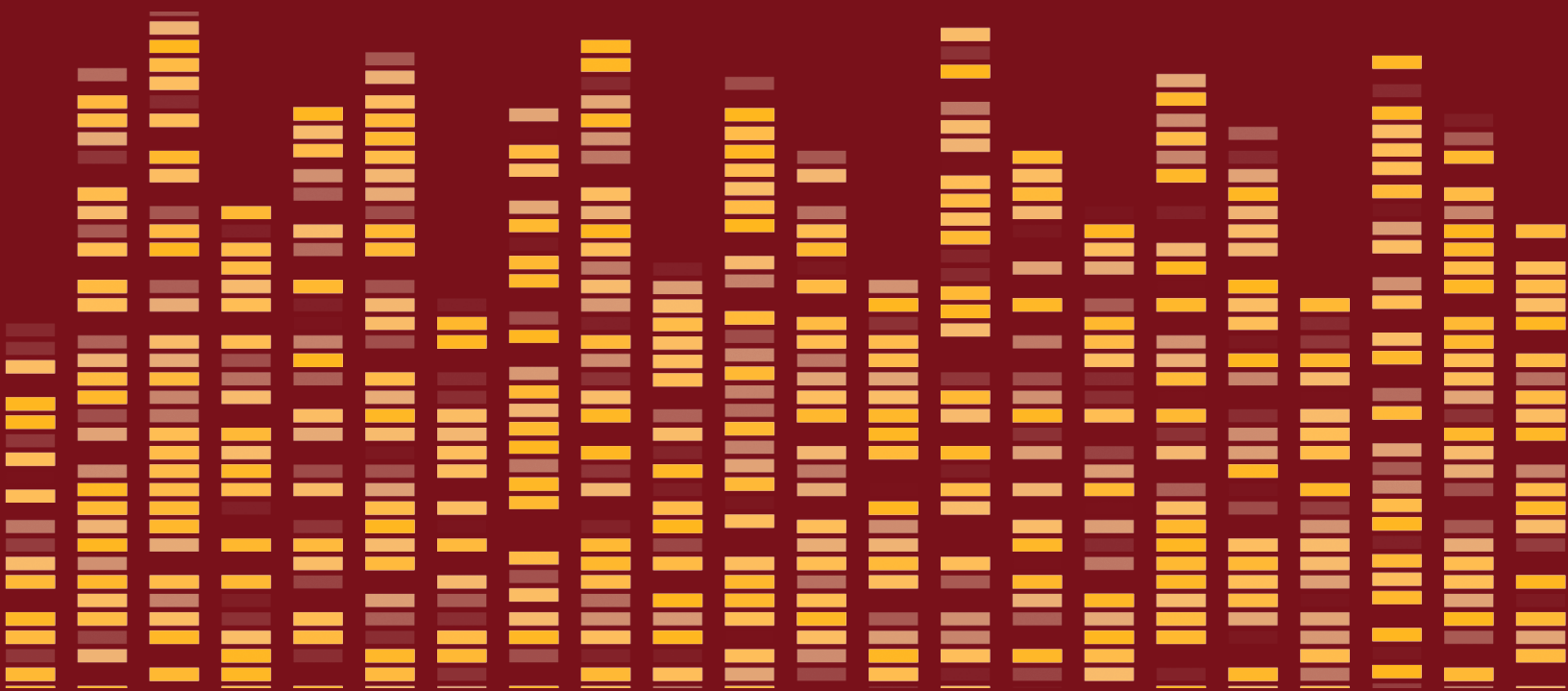




COLLEGE OF BIOLOGICAL SCIENCES
FY24 COMPACT



B. STRATEGIES AND PLANNING

B-1: Compact Materials

1. Top three priorities

1) Responsibly steward the college in preparation for a leadership transition

The highest priority for the Dean's Office is responsibly stewarding the college by positioning ourselves financially and organizationally to ensure a new dean has a solid foundation to enact their leadership and vision along with the bandwidth to take action. In practice, this has resulted in continuation of current efforts and investments, and drawing a hard line in the sand to personnel or programmatic changes that would require a long-term commitment from the college. For example, we have prioritized continuing our investments in grassroots diversity, equity, inclusion and justice (DEIJ) initiatives while holding on hiring leadership-level DEIJ staff. Further, we have postponed making additional investments in graduate student and postdoc career development programming. At the same time, CBS has protected core collegiate funding and travel funding for graduate students. Finally, we have paused the expansion of workforce development training until we have clarity regarding the future plans of this area of outreach. Additionally, efforts have been focused on rebuilding community within the college in the wake of the pandemic. With an eye to faculty morale and filling open faculty positions due to retirements, the Dean's Office launched assistant professor searches in three of our five academic departments and invested approximately \$350,000 of one-time endowment funds in new shared research equipment.

MPACT action items:

- Commitment 2.1 - Increase high-impact discovery and scholarship - Target growth for research awards of 5% per year (stretch 7%) for next five years; Increase percentage of graduate students and postdocs employed in positions that use their degree
- Commitment 4.1 - Increase percentage of underrepresented faculty and staff hired year over year

2) Maintain strength of undergraduate programming

CBS remains committed to growing our undergraduate incoming freshman class to at least 700. Despite a slight drop this past fall, CBS saw growth over the fall 2020 numbers in undergraduate enrollment in both new freshmen and new transfers. CBS continues to have higher retention and graduation rates than the University average.

We are committed to identifying and meeting the evolving needs of our undergraduate student body. Over the last year, the college has aimed to enhance the undergraduate experience through investments in curriculum, research opportunities, and financial support. A CBS-appointed task force overhauled the curriculum for our signature first-year program, Nature of Life, to better align timing, resources, and content for the first year and a half of students' transition into the University. The college finalized a biotechnology minor set to launch in fall 2023, a first step in expanding curricular offerings and experiential learning for students interested in pursuing a career in industry. CBS launched a bridge fundraising campaign with two

primary foci: undergraduate research and transfer student scholarships. In FY22, the college offered its first round of transfer student scholarships, and for academic year 2023–24, we will be able to more than double the number of scholarships awarded, resulting in approximately half of our incoming NAS students receiving a CBS two-year transfer scholarship. Through a recurring investment from the college and continued fundraising efforts, we are able to offer fall, spring, and summer cohorts of the Dean’s Research Program, matching approximately 50 students per cohort with faculty labs to conduct research for the first time while earning \$15/hr for up to 20 hours a week for 14 weeks. These efforts support our continued goals of providing a world-class education in biology while seeking to afford all students the opportunity to engage actively in research, career preparation, and exploration, and to do so in an inclusive and welcoming environment.

MPACT action items:

- Commitment 1 – Student Success: Action Items (1.1) – Increase freshman to sophomore retention; Close gaps in retention and graduation rates for BIPOC, underrepresented, and Pell-eligible students
- Commitment 2 – Discovery, Innovation & Impact: Action Items (2.1) – Increase research opportunities for all undergraduate students
- Commitment 5 – Fiscal Stewardship: Action Items (5.1) – Enhance on campus employment opportunities for all students

3) Research

Update to FY23 goal: With BioMADE intended to serve as a catalyst for the college’s growth in the bioeconomy, the dissolution of that relationship has resulted in a pivot for the college’s ongoing commitment to building industry partnerships and serving as a key stakeholder in biomanufacturing and the University’s bioeconomy efforts. The college is reevaluating investments in workforce development programming and has tabled these efforts for the time being.

Current priorities: CBS views the new Microbial Cell Production Facility as a catalyst for growth in visibility for the BioTechnology Institute and the Biotechnology Resource Center, increased revenue, and industry partnerships. The college is also focused on continued partnership with OVPR and securing additional funding from federal funding sources investing in the bioeconomy, including Department of Defense. CBS continues to expand a productive and impressive research portfolio, growing research expenditures by 20% in FY22 to \$34 million in total research expenditures. A few strategic areas of focus for the college currently include moving the needle on research to expand our impact in genomics, biotechnology, inclusive pedagogical methods in STEM, and the environment. A key priority for the college is enhancing the graduate student and postdoc experience as it is a key driver of the research ecosystem in CBS.

MPACT action items:

- Commitment 2.1 – Increase high-impact discovery and scholarship – Target growth for research awards of 5% per year (stretch 7%) for next 5 years; Increase percentage of graduate students and postdocs employed in positions that use their degree
- Commitment 2.3 – Elevate national and international profile and standing while addressing societal needs
- Commitment 2.1 – Advance career outcomes for graduate students and postdocs

2. Lower-priority activities, reflecting areas from which you may propose to redirect current resources away in order to implement higher strategic priorities

As an administratively lean organization, the focus for CBS is to maintain the current level of funding for the priorities listed above and apply a “no new dollars” approach to the FY24 budget. Any redirection of resources for FY24 will be used to meet cost growth in compensation and cost pools. Details on these reallocations can be found in section B-3. More substantial reallocations would drastically change the impact and reach of our work and would require nuanced discussions regarding prioritization of teaching, research, and outreach, and the extent to which we can continue to meet all three. Consideration for discontinuing core programs and related personnel would have long-term implications for the college. At a time of leadership transition, we find it prudent to stabilize current activity.

3. A high-level description of how you view the structural balance or imbalance in your budget

In the current fiscal year, CBS has a structural balance across all its major non-sponsored funding sources. As we plan for FY24, that structural balance is in question as it is further strained by unanticipated loss of tuition income in FY23, significant increase in cost pool charges, salary, and fringe cost increases, as well as inflationary impacts on supplies and services.

Though we were confident in the tuition revenue numbers for FY23, and planned conservatively around the use of these funds, we did not plan for such a large loss of tuition revenue. The tuition loss for FY23 as compared to what was budgeted is over \$710,000 or 2.4%. We will be able to handle this loss for FY23 as we have balances from prior years. Unfortunately, this is just a one-time fix with non-recurring funds.

On the up-side for revenues, we are experiencing an increase in ICR revenue as our faculty continue to grow the CBS research footprint. This will allow us to shift some of the additional cost increases for FY24 from O&M to ICR revenue.

Even with this new ICR revenue, we are still in a substantial negative position for FY24. We anticipate needing to reallocate recurring funds of over \$1.1M or approximately 3.0% of our total O&M/ICR budget of \$37.2M (excluding \$27.1M of FY24 cost pool charges as we cannot cut these costs). Taking into consideration that the salary and fringe budget for our faculty (another fixed expense) is \$16.7M of the \$37.2M, we are facing a 5.5% reallocation/cut to our unfixed expenses.