UNIT REVIEW FOR CY 2014

Unit Name: Agricultural Education

Unit Head: Robert Torres

Date of review: February 23, 2015
A. Unit finance and business (10 min presentation + 10 min discussion)

1. Business personnel assessments
   • Going from bad to better...

2. Finance and budget – focus on overview of strengths and weaknesses of the unit financially
   • Financially sound; monthly budget reporting

3. New resource generation – specific opportunities you are exploring.
   • Outreach/Summer/Winter Revenue – via Ag Leadership and CTE certificates

4. How are business functions in your unit helping achieve the goal of being “the most effective, efficient, responsive, flexible, and financially sustainable college on campus”?
   • Participating in a CALS business review for efficiencies and best practices
   • Investing in revenues centers (Outreach/faculty/staff/Marketing)
   • Applying “Best Practices” as identified by CALS
   • Exploring new revenue opportunities (grants & services)
   • Leveraging extramural funding to fund business operations
B. Cooperative Extension (10 min presentation + 10 min discussion)

Total Extension FTE annually for the last 3 years (3 numbers):

<table>
<thead>
<tr>
<th></th>
<th>FY13</th>
<th>FY14</th>
<th>FY15</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.89</td>
<td>0.85</td>
<td>0.90</td>
</tr>
</tbody>
</table>

Unit’s Extension **outcomes and impact** for stakeholders by individual program, in terms of economic impact (e.g. dollars and jobs), by individual program:

<table>
<thead>
<tr>
<th>Future Water Cost Estimate (from K. Smith ADWR presentation 2011)</th>
<th>Extension Water Education Program</th>
<th>Extension Water Education Program</th>
</tr>
</thead>
<tbody>
<tr>
<td>Water acquisition costs estimated at $1,000/AF</td>
<td>Water Saved in School Water Audit Program</td>
<td>Future Cost Estimate</td>
</tr>
<tr>
<td>28 million gallons (86 acre feet)</td>
<td>$86,000</td>
<td>Gallons Saved in Water Scene Investigation</td>
</tr>
<tr>
<td>Texas desalination costs average $1,524 for seawater</td>
<td>28 million gallons (86 acre feet)</td>
<td>$131,064</td>
</tr>
<tr>
<td></td>
<td>4 million gallons (12 acre feet) saved</td>
<td>$18,288</td>
</tr>
</tbody>
</table>

Describe the level of **program integration** (e.g. with county Extension programs, center programs, and stakeholders) of Extension programs in your unit:

- Water Education program is integrated with AZ public and charter schools and county municipalities, county fairs, professional associations and societies

Describe the level of **integration between the research and Extension** components of faculty programs in your unit:

- Extension faculty maintain a Hatch project in Ag and Natural Resources Literacy. The research aligns with the systematic efforts to increase water usage and conservation awareness.

*Unit’s Extension social outcomes and impact by individual program (handout):*
B. Cooperative Extension (10 min presentation + 10 min discussion)
Unit’s Extension social outcomes and impact by individual program:

Unit’s Extension summary in one or two sentences:
• The Extension water education program makes an (financial & social) impact on the lives of Arizonians by its Program of work designed to educate and change attitudes on water use and water conservation through a self-sustaining financial model of grants and awards.

List company, corporation or industry interactions with Cooperative Extension in your unit this past year including advisory boards, individual faculty/industry research projects, and classroom or curricular participation.

Arizona Project WET Advisory Board
Partners in Education and Research for APW for 2014
• Arizona Center for Afterschool Excellence
• Salt River Project
• Freeport McMoRan
• Tohono Chul Park
• City of Yuma
• Pima Association of Governments
• Santa Fe Ranch
• City of Scottsdale
• City of Chandler
• Global Water, LLC
• Kohl's
• Phoenix Branch Arizona Society of Civil Engineers
• City of Peoria
• Town of Gilbert
• Pima County Schools
• Flagstaff Unified School District
• City of Chandler
• Town of Gilbert
• Pima Association of Governments
• Pima County Schools
• Liberty Utilities
• SGA Americas
• Freescale
• Sparks, UA Farm
• AZ State Dept. of Corrections
• Pinto Valley Mine, Capstone
• Carollo Engineers
• Central Arizona Project
• Abbott Fund
• Nina Mason Pulliam Charitable Trust
• Total Foundation Monies
• National Fish and Wildlife Foundation
• National Girls Collaborative Project, NSF
• Arizona Sonoran Desert Museum
• City of Tucson
• City of Chandler
• Arizona Department of Water Resources
C. Research. Units fill in bold only, CALS central Admin will provide you with the other data. (slides 5-8; 15 min presentation + 15 min discussion)

1. Total State-Funded Research FTE annually for the last 5 years (5 numbers):

<table>
<thead>
<tr>
<th></th>
<th>FY11*</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14</th>
<th>FY15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Research FTEs</td>
<td>--</td>
<td>1.55</td>
<td>1.37</td>
<td>1.34</td>
<td>1.15</td>
</tr>
</tbody>
</table>

*Data not available for FY11, and the FY12 data come from a different source than the other years, so there could be inconsistencies.

2. Unit Research Expenditures CY14:

   Based upon 2015 parameters - $0 -

3. Unit's share of CALS research input (research FTE, start-up and any other investment) for the last 5 years (5 percentages):

<table>
<thead>
<tr>
<th></th>
<th>FY11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14</th>
<th>FY15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Research Unit FTEs as % of CALS</td>
<td>--</td>
<td>0.85%</td>
<td>0.74%</td>
<td>0.73%</td>
<td>0.48%</td>
</tr>
</tbody>
</table>

*Data not available for FY11, and the FY12 data come from a different source than the other years, so there could be inconsistencies.

4. Number of extramural proposals submitted by the unit divided by faculty FTE annually for the last 5 years (5 numbers):

<table>
<thead>
<tr>
<th></th>
<th>FY11*</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14</th>
<th>FY15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Proposals</td>
<td>7</td>
<td>13</td>
<td>20</td>
<td>13</td>
<td></td>
</tr>
<tr>
<td>*FTE unavailable</td>
<td>8.4</td>
<td>14.6</td>
<td>11.3</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

5. Number of peer-reviewed publications divided by faculty FTE annually for the last 5 years (5 numbers):

<table>
<thead>
<tr>
<th></th>
<th>CY10</th>
<th>CY11</th>
<th>CY12</th>
<th>CY13</th>
<th>CY14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pub/FTE</td>
<td>13/1.20</td>
<td>14/1.38</td>
<td>8/1.55</td>
<td>8/1.37</td>
<td>5/1.34</td>
</tr>
<tr>
<td>Ratio</td>
<td>10.8</td>
<td>10.1</td>
<td>5.2</td>
<td>5.8</td>
<td>3.73</td>
</tr>
</tbody>
</table>

6. List of successful proposals, sponsors, direct funding amount, total amount and match amount on separate Excel spread sheet for CY14. (handout)
**Intellectual property data for FY14**

Disclosures:
Provisional Patents:
 Patents:
 Licenses:
 Companies spun out:

<table>
<thead>
<tr>
<th>Category</th>
<th>Frequency</th>
</tr>
</thead>
<tbody>
<tr>
<td>Disclosures:</td>
<td>0</td>
</tr>
<tr>
<td>Provisional Patents:</td>
<td>0</td>
</tr>
<tr>
<td>Patents:</td>
<td>0</td>
</tr>
<tr>
<td>Licenses:</td>
<td>0</td>
</tr>
<tr>
<td>Companies spun out:</td>
<td>0</td>
</tr>
</tbody>
</table>
D. Academic Programs (slides 9-13; 15 min presentation + 15 min discussion) PLEASE PROVIDE COMPLETED SLIDES 9-13 AND THE ACADEMIC GRID TO JOY WINZERLING ONE WEEK IN ADVANCE OF YOUR REVIEW

1. **Describe** all anticipated changes, deletions or additions in your **majors, minors** and/or **certificates**.  
   - **Addition**:  
     Curriculum Certificates:  
     - Renewable Energy; Extension; CTE Professional Knowledge; STEM  
   - **Changes**:  
     Teaching workload assignment  
     Growing undergraduate enrollment  
     Demand for course seats  
   - **Deletions**:  
     SERV Cohort-based course offerings

2. **List** current distance certificate programs, study abroad, executive and continuing education.  
   - Graduate CTE Administrator Certificate  
   - Adult Teaching Certificate  
   - Masters of Science – Professional Option

3. **List** new courses planned and/or course changes or closures for courses offered in **winter or summer sessions**.  
   - **Adding**:  
     - AGTM 422 Winter Session  
     - AGTM 422 Summer Session
4. **Describe** any anticipated changes in instruction faculty that will either streamline your operation or disrupt your course instruction.

- Hire a professor of practice to focus on teacher education and online instruction
- Hire Extra help faculty teach winter/summer/outreach sessions
- Develop graduate online courses

5. **Describe** your most compelling academic program need.

- .5 Instructional FTE – faculty are overcapacity on instruction
  - $40K (plus ERE & startup)
- .5 FTE GTA
- .3 Support Staff – move Office Specialist to Admin. Associate ($30k)
6. **Complete** the attached course grid

7. **Describe** your marketing/recruitment plans to increase the following ABOR metrics:

   A. Number of Bachelor's Degrees Awarded  
   B. Undergraduate Enrollment (Official 21st Day)  
   C. Number of Graduate Degrees

<table>
<thead>
<tr>
<th>Action</th>
<th>Timeline</th>
<th>A</th>
<th>B</th>
<th>C</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hire part-time recruiter to make high school classroom visits throughout the Phoenix metro and rural area.</td>
<td>Sp 15</td>
<td></td>
<td></td>
<td>✓</td>
</tr>
<tr>
<td>Launch the JR Cullison Prospective Teacher Campaign.</td>
<td>Sp 15</td>
<td></td>
<td>✓</td>
<td></td>
</tr>
<tr>
<td>Invest in creating promotion and marketing tools.</td>
<td>Sp/Fa 15</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>Market and promotion of Leadership &amp; CTE certificates.</td>
<td>Sp/Fa 15</td>
<td>✓</td>
<td></td>
<td>✓</td>
</tr>
<tr>
<td>Monitor faculty advising practices for effectiveness.</td>
<td>Ongoing</td>
<td>✓</td>
<td></td>
<td>✓</td>
</tr>
<tr>
<td>Invest Agriscience (Formerly TRIF) in STEM student scholarships</td>
<td>Sp/Fa 15</td>
<td>✓</td>
<td></td>
<td>✓</td>
</tr>
<tr>
<td>Promote and market campus/online courses</td>
<td>Sum 15</td>
<td>✓</td>
<td></td>
<td>✓</td>
</tr>
<tr>
<td>Establish relationships with neighboring institutions undergraduate programs in recruiting graduate students</td>
<td>ongoing</td>
<td></td>
<td></td>
<td>✓</td>
</tr>
</tbody>
</table>
8. Number of undergraduate students in the unit involved in

<table>
<thead>
<tr>
<th>Experience</th>
<th>Number</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Research</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Extension</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Internships (x93)</td>
<td>60</td>
<td>52%a</td>
</tr>
<tr>
<td>Experiential Learning</td>
<td>20b</td>
<td>17%</td>
</tr>
</tbody>
</table>

*a UG 2014 Fall census = 115
*b Washington Collegiate Agriculture Leadership Experience (WCALE), Agriculture Future of America (AFA) FFA Conven.
9. **List the top 5 employers of your graduates:**

<table>
<thead>
<tr>
<th>Option</th>
<th>Employer</th>
</tr>
</thead>
</table>
| A ED (Teaching):  | • School Districts (~50)  
                    | • Community Colleges  
                    | • Universities - Extension |
| AGTM:             | • Golf Courses  
                    | • Nursery and Landscape Companies  
                    | • Family Farm or Ranch |
| ASM:              | • Gowan Company  
                    | • Harris Moran Seed Company  
                    | • Helena Chemical Company  
                    | • Crop Production Services  
                    | • Keithly Williams Seed Company |

10. **Describe** company, corporation or industry interactions with your unit this past year including advisory boards, individual faculty/industry research projects, and classroom or curricular participation.

- The Ag Education Advisory Board Committee consists of 13 members. Their companies/industries vary
- For Dr. Franklin’s AGTM classes, he uses companies/industries to help with equipment loans, material donations, field trips, and guest speakers
- Water Education: Az Project WET and related Activities
- Arizona Skill Standards Commission (members = 46)
- CTE Organizations/Associations/Agencies
- Az Agricultural Education / FFA Foundation Board of Directors
**E. List** faculty awards/recognition (1 min presentation + 1 min discussion):

<table>
<thead>
<tr>
<th>Name</th>
<th>Name of Award, Honor or Fellowship</th>
<th>Conferring Organization</th>
<th>Date Awarded</th>
<th>Semester</th>
</tr>
</thead>
<tbody>
<tr>
<td>Franklin, Edward A</td>
<td>Outstanding Post-Secondary Member</td>
<td>Arizona Agriculture Teachers Association</td>
<td>7/22/2014</td>
<td>Summer 2014</td>
</tr>
<tr>
<td>Schwartz, Kerry L</td>
<td>Award of Merit in Environmental Education/Communication</td>
<td>Arizona Forward’s 34th Annual Environmental Excellence Awards Presented at Gala Event at The Westin Kierland Resort &amp; Spa in Scottsdale, AZ</td>
<td>9/20/2014</td>
<td>Fall 2014</td>
</tr>
</tbody>
</table>