

UNIT NAME:

Davis College of Agriculture, Natural Resources, and Design

UNIT SUMMARY AND RESPONSIBILITY (2024):

- Overseeing 122 Faculty, 90 staff, 4 REOCs
- 1,555 Undergraduates, 251 Graduates
- Dean’s Office Budget : \$2,336,028
- Submitted \$67,893,576 in grants/contracts
 - research expenditures of \$8,898,600

UNIT HEAD COUNT COMPARISON:

	<u>2018 (FTE)</u>	<u>2024 (FTE)</u>
○ Faculty:	123.9	121.8 (~same)
○ Support staff:	102	90 (-10%)
○ Students:	2,112	1,806 (-14.5%)

UNIT ADMINISTRATOR-LEVEL OR ABOVE POSITION COUNT COMPARISON:

<u>Dean’s Office</u>	<u>2018 (FTE)</u>	<u>2024 (FTE)</u>
Administrative	6.8	3.6 (-47%)
Admin+Support	21.3	18.7 (-12%)

UNIT BUDGET COMPARISON:

Item	2018	2024	Notes
1. Dean's Office Support (FTE)	21.3	18.7	*Includes professional advisors, 3.0 FTEs as of fall 2022
a. Support Salary budget	\$1,182,055	\$1,077,385	-9% Change
b. Operating budget	* Operating budgets are not separated between Admin & Support in the Dean's office (see 2.b. below)		
2. Dean's Office Admin (FTE)	6.8	3.6	* In FY23 two associate deans are 0.8 FTEs in their position. In FY18, 2.0 FTE in research/experiment station, ADAA was 0.8 FTE in Admin
a. Salary budget	\$1,079,441	\$768,788	-29% change
b. Operating budget	\$1,503,416	\$1,567,240	+4% change
Overall	\$2,582,857	\$2,336,028	-10% change

UNIT BENCHMARKS:

Item				Benchmarks-Colleges of Agriculture, 3 in Big 12, 4 in Big 10)		
	Avg (FTE)	Median (FTE)		WVU (FTE)		
1. Dean's Office Admin	6	5		3.6		
2. Dean's Office Support	24	22		18.7		
College Comparison						
Student #	2,889	3,115		1,806		
Unit/departments #	9	9		5		

CONCLUSION STATEMENT / REVIEW OUTCOME:

- In synthesis, comparisons reveal a nuanced picture of resource and staffing needs
- Currently operating with appropriate staffing levels for size and capacity (scale)
 - Reducing administrator roles and implementing a professional advising model indicates a strategic optimization of resources
- Notable changes include the decrease in undergraduate student enrollment and the reduction of one Research, Education, and Outreach Center (REOC)
- Increased research activity and expenditures
 - A successful shift towards higher grant submissions and more extensive research involvement
 - AAALAC laboratory certification, commitment to excellence in research and education
- Need to evaluate needs continuously
 - Potential investments in research infrastructure and support staff
- Davis College Dean’s Office should continue its strategic approach to resource allocation
 - Ensuring that it remains agile and responsive to the evolving needs of the College and its stakeholders
- This was a worthwhile review - it allowed us to look at where we are and what we do