

# University of Michigan Sustainable Food Program

April 22

Business  
Plan

2013

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Fostering collaborative leadership that empowers students to create a sustainable food system at the University of Michigan while becoming change agents for a vibrant planet



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Grow Blue!

2012-2013 SNRE Masters Project Team

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## Executive Summary

The mission of the UM Sustainable Food Program, a program at the University of Michigan in Ann Arbor formed in 2012, is to foster collaborative leadership that empowers students to create a sustainable food system at the University of Michigan while becoming change agents for a vibrant planet. Our work is focused around three central themes: 1) Developing responsible citizens and leaders by facilitating formal and informal education on sustainable food topics, 2) Strengthening communities through collaborative programming and outreach, and 3) Growing sustainable food that supports the well-being of people and the environment at the University of Michigan and beyond.

This mission and goals are accomplished through a variety of interlocking projects, the largest and most visible being the implementation and management of a two-acre campus farm space located at the university's Matthaei Botanical Gardens. The farm clearly furthers food production goals, but is also a space for experiential education, leadership development, and community gatherings and events. The farm began in the summer of 2012 as a small pilot project, and will move into a quarter-acre space during summer 2013. The outdoor space is supplemented by heated greenhouse space provided by the Botanical Gardens. Other UMSFP projects include class collaborations, student research collaborations, community events, member group collaborations, and "Kale to the Victors" T-shirt sales.

There are three primary measures of the UMSFP's impact, which can be furthered measured by more specific metrics:

1. The number of student hours logged at the farm represents site utilization and experiential value of the site.
2. The number of off-site student hours represents the experiential value of the Sustainable Food Program.
3. The number of subscribers to our weekly newsletter (written by students) represents the ability of the UMSFP to reach a wide audience and drive cultural shifts within the university and in the broader community.

The Farm and Program are currently managed by a Leadership Team (made up of eight graduate and undergraduate students); an Advisory Board (made up of students, faculty, staff, and community members); a Member Group Council (with representatives from each of ten separate member groups); and paid student farm interns. While this structure should serve to maintain the program in its existing state, a full-time paid program coordinator is required to enable the program and farm to grow in scope and impact.

The university has expressed an interest in buying produce from the Campus Farm, and coupled with educational value, the UMSFP will serve as a crucial part of UM's sustainability offerings on campus

## Program Introduction

The implementation of the University of Michigan Sustainable Food Program (UMSFP) and Campus Farm is a project to: institutionalize the organization of and support for existing efforts related to food sustainability and leadership development at UM; to build a greater capacity to meet student, faculty and civic demand for these efforts now and in the future; to create a community that bridges disciplinary and institutional divides; and to create a 2+ acre educational farming facility at UM.

## Validated Need for the UM Sustainable Food Program

There are problems and missed opportunities that the UMSFP seeks to solve at two scales:

### Problems at the University of Michigan

1. Unsatisfied Student Desire: While student interest in sustainable food continued to grow, UM had an inability to adequately train and educate students to grow, eat, sell, and buy sustainable food. This is imperative for preparing graduates to solve hunger and food problems in their communities
2. Lack of Organization: In 2012, there were pockets of faculty, staff, and students addressing food issues, but they lacked central organization which could establish a shared vision to stitch this loose-knit community together, provide historical perspective and stability to student groups, disseminate work and ideas across disciplinary boundaries, and support resource sharing and collaboration
3. Unmet Potential: There is great potential at the university level to use food sustainability as a vehicle or theme to teach leadership, creativity, and entrepreneurship, and to use it as a kernel that groups can orbit around and establish a community of scholarship that will address large challenges that face society broadly

### Sustainability Challenges of our Age

1. Industrial Agriculture: The industrial agriculture system cannot continue to rely heavily on environmental degradation and non-renewable resources, and leading research universities like UM can take on this challenge and explore creative solutions by leveraging the groups already tackling components of this problem and helping to nurture and establish new groups
2. Aging Farmers: Farmers are retiring faster than they are training replacements, and a new generation of farm workers must be shown that agriculture can create healthy food, healthy environments, and healthy people
3. Unique Perspective: By approaching agriculture and food from a non-traditional background, UM has the unique opportunity to share a fresh perspective on age-old problems and begin to meet student demand through the creative entrepreneurial spirit that lives on our campus

4. **Sustainability:** With a focus on training students to be leaders generally and equipping them with a mindset of sustainability, UM will offer graduates a skillset that is widely adaptable ensuring their success in any field and empowering them to be change agents in their communities

## **Problem Solution**

### **Mission**

In order to meet growing student demand for food education and experience the UM Sustainable Food Program was established in February 2012 with the following mission:

"Fostering collaborative leadership that empowers students to create a sustainable food system at the University of Michigan while becoming change agents for a vibrant planet."

### **Focus Areas**

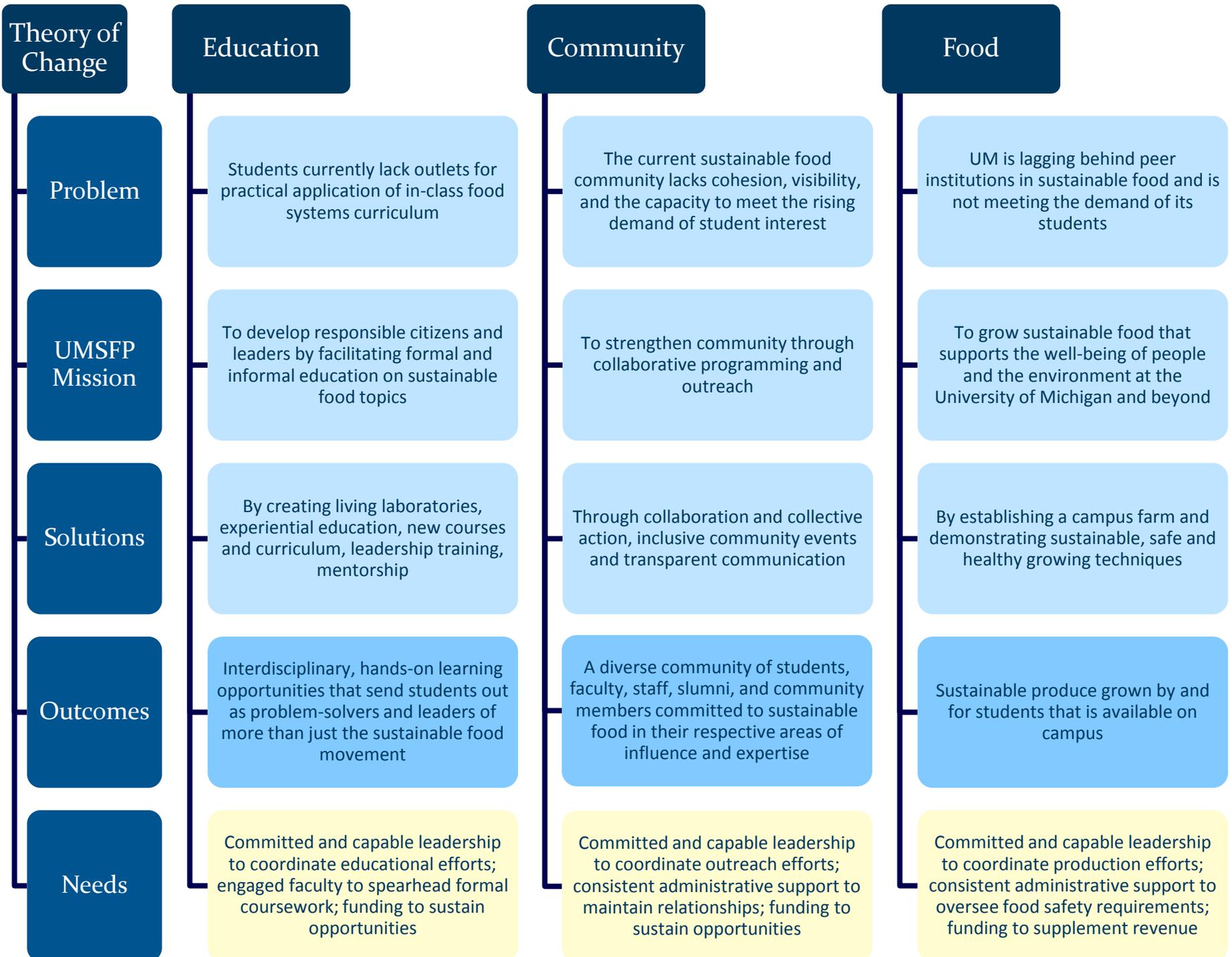
To further this mission and solve the problems outlined earlier, the UMSFP focuses effort in three theme areas:

1. **Education:** Developing responsible citizens and leaders by facilitating formal and informal education on sustainable food topics
2. **Community:** Strengthening communities through collaborative programming and outreach
3. **Food Production:** Growing sustainable food that supports the well-being of people and the environment at the University of Michigan and beyond

UMSFP strives to provide both formal education in classroom settings and informal or experiential education opportunities where students learn through action.

### **Theory of Change**

The problems, mission, and focus areas have been formalized into a Theory of Change, which summarizes specific solutions that have been implemented, outcomes that are already resulting from those solutions, and components required to maintain the current level of success and expand to fully meet university demand for these programs and solutions. More details follow below.



## UMSFP's Targeted Interventions

We will solve the problems and achieve the programmatic goals through the following specific interventions, which have been piloted and scaled up since March of 2012. See Appendix 1 for a detailed list, with time calculations, of targeted interventions that the UMSFP Leadership Team measured during the 2012-2013 inaugural year.

### Task Details

<sup>E</sup> = Relates to Education theme: Developing responsible citizens and leaders

<sup>C</sup> = Relates to Community theme: Strengthening communities

<sup>F</sup> = Relates to Food Production theme: Growing sustainable food

- Leadership Development
  - Student Mentorship<sup>EC</sup>: One-on-one meetings about various topics, including classes, internships, ways to get involved, and strategies for organizing events; facilitation of student committee meetings; mentorship of new leaders for Friends of the Campus Farm
- Education
  - Classroom Contact<sup>EC</sup>: Presentations, panel discussions in classes, and specialized consultation for individual students or groups working on food projects as part of their coursework
  - Faculty Communication<sup>EC</sup>: Inquiries about class collaborations; meetings about class collaborations
- Community Building
  - Member Group Communication<sup>EC</sup>: E-mails and meetings about how UMSFP can support member group activities; event planning and marketing; directing member groups to resources that support their activities (e.g., researching grant opportunities for member groups or connecting member groups with UM staff, UM faculty, other student groups, and Ann Arbor community members who can support their work)
  - Member Group Events<sup>EC</sup>: Including time spent planning and holding meetings, organizing UMSFP events like Earth Week Food Day, and hosting potlucks
  - Harvest Festival Planning<sup>EC</sup>: Includes organizing, marketing, hosting, and record-keeping for the event
  - Ann Arbor Community Networking<sup>EC</sup>: Attending community events to show support and learn from other groups; meetings and e-mails about ways to collaborate and share experience
- Food Production
  - Farm Planning<sup>EF</sup>: Creating seed list; ordering seeds; planning farm layout
  - Site Preparation<sup>ECF</sup>: Tilling, leveling, and adding compost to site
  - Seed Starting<sup>ECF</sup>: Starting seeds in the Matthaei Botanical Gardens greenhouses; transplanting seedlings until ready to plant outside

- Planting, Tending, and Harvesting<sup>ECF</sup>: Planting, watering, weeding, harvesting, pest control, and maintenance of site
- Farm Education<sup>ECF</sup>: Hosting weekly volunteer workdays as well as large groups from K-12 schools and UM including students, staff and faculty
- Farm Communications<sup>EC</sup>: E-mails and meetings with Matthaei Botanical Gardens staff about farm logistics (e.g., site prep, equipment needs, and making sure farm workdays get on the right calendars and are communicated to staff); organizing and advertising farm workdays (e.g., coordinating schedules with interested students, sending weekly reminders and sign-up sheets for carpools)
- Administration
  - Stakeholder Meetings<sup>EC</sup>: Meetings with UM staff, faculty, and administration to share updates, seek advice, explore collaborations, and plan events
  - Weekly Newsletter<sup>EC</sup>: Collecting events and news to share; assembling newsletter; updating listserv e-mail addresses
  - Website and Social Media<sup>EC</sup>: Updating blogs; keeping Resources page up-to-date; advertising events; posting news articles and other media attention about the UMSFP; sharing educational, entertaining, and otherwise valuable stories, resources, or events on Facebook; updating photos
  - Record Keeping<sup>EC</sup>: Recording tasks completed, hours worked, volunteer hours, meeting notes and agendas, notes and feedback from events; compiling annual reports; creating and updating SOPs; working on GAP/GHP paperwork
  - Budgeting and Fundraising<sup>E</sup>: Tracking and forecasting expenses; grant-writing; strategic funding meetings and events

## Measurable Impact

We can measure impact in many ways (see goals and metrics for the full list). We see three primary measures of the UMSFP's impact:

4. The number of student hours logged at the farm represents site utilization and experiential value of the site.
5. The number of off-site student hours represents the experiential value of the Sustainable Food Program.
6. The number of subscribers to our weekly newsletter (written by students) represents the ability of the UMSFP to reach a wide audience and drive cultural shifts within the university and in the broader community.

## Goals and Metrics

Goal Areas	Current Numbers (April 2012 to April 2013)	1-Year Goals	2-Year Goals	5-Year Goals
<u>Education</u> - Hours logged at Farm site*	700 hours	1,000 hours/yr	1,500 hours/yr	3,000 hours/yr
<u>Education</u> - Independent Projects Using Farm	9 projects	20 projects/yr	30 projects/yr	40 projects/yr
<u>Education</u> - Number of Course-Related Contact Hours with the UMSFP Leadership Team*	200 hours	600 hours/yr	800 hours/yr	>1,000 hours/yr
<u>Education</u> - Additional Organizing Hours Logged* (includes administrative and outreach activities)	2,075 hours	1,920 hours/yr (160 hrs per month for 12 months)	1,920 hours/yr	1,920 hours/yr
<u>Community</u> - Number of Community Partnerships	2 partnerships (Slow Food Huron Valley, Chiwara Permaculture Institute)	2 new partnerships/yr	2 new partnerships/yr	2 new partnerships/yr
<u>Community</u> - Number of Weekly Newsletter Subscribers	530 subscribers	700 subscribers	850 subscribers	1,000 subscribers
<u>Community</u> - UMSFP Leadership Team Hours and Support System	4 students working 10 hours*/wk each for full year, 2 working 7/wk for	8 students working 5 hours/wk each*	8 students working 5 hours/wk each*	8 students working 5 hours/wk each*

	January-April 2013			
<u>Community</u> - UMSFP Member Groups Support and Effectiveness	10 member groups (5 existed in 2012)	No loss of groups, increasing group membership (participation numbers within 10 existing member groups)	Seed new groups to fill gaps in existing food system topics	Provide leadership training to member groups and aid in developing educational materials
<u>Production</u> - Acres in Production	Complete pilot garden (600ft <sup>2</sup> )	0.25 acres	0.5 acres	1 acre
<u>Production</u> - Earnings per Acre per Year	Unable to sell produce	\$4,000 (based on Duke numbers)	\$7,500 (based on Duke numbers)	\$15,000
<u>Production</u> - Number of Satellite Gardens	3 gardens	4 gardens with educational signage	6 gardens with accompanying classroom visits	10 gardens with food used by community
<u>Production</u> - Environmental Sustainability	Practice environmentally friendly methods; only inputs are water, compost, and organic or heirloom seeds	GAP/GHP certified	MAEAP environmental certification started	Add MAEAP certification, explore USDA Organic certification

<u>Funding</u> - Outside Funding Sources	\$4,900	+\$10,000 (including small-scale grants, personal donations and Harvest Festival revenue)	+\$20,000	+\$30,000
<u>Funding</u> - UM Funding Sources	\$71,000	+\$25,000	+50,000	+\$20,000
<u>Funding</u> - In Kind Donations (labor rates based on 2012 value of a Volunteer Hour, \$22.14, and actual volunteer hours logged)	\$71,438 (\$45,940 = organizing labor (1700 hours); \$15,498 = farm labor (700 hours); ~\$10,000 = land)	\$76,000 (\$44,280 = labor; \$22,140 = farm labor (1000 hours); ~\$10,000 = land)	\$87,000 (\$44,280 = labor; \$33,210 = farm labor (1500 hours); ~\$10,000 = land)	\$110,000/year (\$44,280 = labor; \$55,350 = farm labor (2500 hours); ~\$10,000 = land)

\*Numbers do not include paid time.

## Validated Need for a UMSFP Program Coordinator

John Kania & Mark Kramer identified five conditions necessary for collective action when working on large-scale change<sup>1</sup> Since this is what UMSFP strives to do by bringing together students, faculty, staff, and community members, we recognize the need for continued progress in these areas:

1. **Common Agenda:** “a shared vision for change, one that includes a common understanding of the problem and a joint approach to solving it through agreed upon actions.”
  - a. Progress to-date: Many key stakeholders have come together to form the common vision of the UMSFP, including students in member groups, faculty and staff in different departments, and community members.
  - b. Barriers: not all stakeholders are at the table quite yet, and student leaders do not have the time to fully initiate and sustain the conversations that lead to collective shared vision. This takes tremendous time to coordinate.
2. **Shared Measurement Systems:** “Collecting data and measuring results consistently on a short list of indicators at the community level and across all participating organizations not only ensures that all efforts remain aligned, it also enables the participants to hold each other accountable and learn from each other’s successes and failures.”
  - a. Progress to-date: Many metrics have been measured over the past year (e.g., volunteer hours at the campus farm, food produced at the farm, number of class collaborations, etc.)
  - b. Barriers: Student leaders could be more consistent in tracking important indicators of success across all UMSFP member groups and focus areas.
3. **Mutually Reinforcing Activities:** “Collective impact initiatives depend on a diverse group of stakeholders working together, not by requiring that all participants do the same thing, but by encouraging each participant to undertake the specific set of activities at which it excels in a way that supports and is coordinated with the actions of others.”
  - a. Progress to-date: Student member groups have come together for multiple meetings and events in which their own unique expertise has been utilized and shared.
  - b. Barriers: Student groups are not currently receiving the level of support they need to excel as the Leadership Team does not have the time nor expertise to support groups to the fullest extent possible.
4. **Continuous Communication:** “Participants need several years of regular meetings to build up enough experience with each other to recognize and appreciate the common motivation behind their different efforts. They need time to see that their own interests will be treated fairly, and that decisions will be made on the basis of objective evidence and the best possible solution to the problem, not to favor the priorities of one organization over another.”

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<sup>1</sup> Kania, John, and Mark Kramer. "Collective Impact." *Stanford Social Innovation Review* Winter 2011: Web.

- a. Progress to-date: Regular meetings with diverse stakeholders have laid the groundwork for this kind of continued communication.
  - b. Barriers: Annual change-over of student leadership means these relationships and communications lines lose ground each year and have to be built back up with each new group of students.
5. **Backbone Support Organizations**: “The expectation that collaboration can occur without a supporting infrastructure is one of the most frequent reasons why it fails. The backbone organization requires a dedicated staff separate from the participating organizations who can plan, manage, and support the initiative through ongoing facilitation, technology and communications support, data collection and reporting, and handling the myriad logistical and administrative details needed for the initiative to function smoothly.”
- a. Progress to-date: The UMSFP has become the “backbone organization” for sustainable food on campus with the Leadership Team planning, managing, and supporting sustainable food initiatives across campus.
  - b. Barriers: The core “staff” of UMSFP will change yearly, disrupting the transfer of knowledge, the historical perspective, the ongoing communication, and the logistical details that need to be in place to keep the UMSFP in the supportive role it has taken on. Without staff whose primary focus is development and oversight of the UMSFP and Campus Farm, transient leaders will lose institutional knowledge, and navigation of the University landscape will be shortsighted. The UMSFP has benefitted from financial support by UM, but the student-run Leadership Team is largely unable to authorize the expenditures for which the money has been slated.

In analyzing options for maintaining the level of momentum for collective action towards sustainable food, the need for a Program Coordinator has emerged as a critical next step. The eight-person 2013-14 Leadership Team was elected to continue the work that was started by the 2012-13 team, but the outgoing team documented 80 hours per week during peak times throughout the year (Sept, Oct, Nov and March) because they were simultaneously receiving 6-credit hours for their effort. The incoming team (2013-14) is not expected to maintain this level of activity because they will not be receiving credit. This leaves a deficit of 40 hours per week that needs to be covered simply to maintain the program.

The need is too great and the barriers too strong to expect a solely student-run team to maintain and grow the level of impact the UMSFP has across campus. The following list summarizes UMSFP's need for a program coordinator:

Academic Collaborations and Research Support – The Program Coordinator would build on current academic collaborations. There is more faculty and student interest than the current leadership team can handle. There are students wanting to do research at the farm for their theses, faculty wanting to teach courses at the farm, and faculty wanting to incorporate the UMSFP into their current curriculum (not only in environmental sciences - 7 of 14 collaborations

have been outside of environmental science programs). Additionally, the Program in the Environment recently asked the UMSFP to co-host a food lecture series next academic year. Although the UMSFP would like to do so, we cannot say yes at this point, because we do not want to stretch the next leadership team beyond capacity. The leadership team has done 14 classroom visits over the last year, and this can and should be expanded moving forward. These collaborations and expansions will only be possible with a program coordinator.

University Unions Liaison (Dining Services in the future) – University Unions is interested in using food produced at the farm as soon as the farm is GAP/GHP certified. Coordinating food orders, transportation, and payment would be nearly impossible without a program coordinator. The transportation challenge is that students cannot drive a University vehicle unless employed by the University. It would be inappropriate for a student to use their own vehicle for transporting food crops to University food outlets. The challenge with payment is that students do not have access to Concur, the expense management tool used by the University, so the communication for coordinating payments would need to include staff with this kind of access. This would not be an efficient use of time. Lastly, this kind of partnership between the farm and University Unions would benefit from long-term planning. For example, from year to year, the Campus Farm could plant to satisfy the needs of University Unions. This kind of big picture planning is something that needs consistent oversight.

Food Safety PIC (Person in Charge) – It is inappropriate for a student to be responsible for maintaining and tracking food handling safety certification for the campus farm and serving as a primary contact between OSEH, temporary farm interns, and State of Michigan Agriculture Inspectors. The coordinator would be familiar with pre-harvest food safety, and take on this responsibility. This would include taking a course from MSU Extension Service or, another provider. The coordinator would be responsible for updating the food safety document and making sure that all requirements are up-to-date (monitoring farm workers' training activities and keeping proper records of this). Currently, there is a tremendous amount of communication facilitation between OSEH, students, and the Botanical Gardens. Transferring this knowledge from student to student is not a sustainable model.

Leadership Training – In line with the UMSFP mission, work is being done to foster leaders. Currently, there is capacity to build a small number of student leaders. Luckily, current leadership team members have experience with leadership development. Based on student interest, the UMSFP could support so much more, but we have reached program capacity due to time constraints of the leadership team (40 hours/week on average). Further, it would be difficult for Leadership Team students to provide effective mentorship to member groups and future food sustainability leaders unless they are receiving strong mentorship themselves.

Across Campus Point of Contact and navigation of University landscape – The leadership team has worked hard to build relationships all around the University over the last 2-years. Building these relationships takes building trust and creating shared understanding. This takes time. The

current leadership team spends a tremendous amount of time maintaining and building these relationships. The team, which happens to have members who have spent an uncharacteristically long time at the University (17 years for 4 people), has gained historical perspective, and learned how to navigate the University system due to this commitment of time. Without another masters project group to build the program (the new one will be focused on education components), it cannot be expected that leadership team students dedicate the time needed to effectively navigate all of the University systems involved in the smooth workings of the UMSFP.

Community Point of Contact – Farmers are interested in having interns on their farms, students are interested in engaging with the community, but there has not been a clear way to facilitate this in the past. The UMSFP has started to build understanding and trust between the University and the local food community, but this also takes time and consistency. More learning and more local food support could occur with strengthened relationships between these groups, creating a win-win situation. Field experience requirements, internships, and other experiential learning course compliments could be coordinated through a central point of contact within the University.

Website Oversight – Since the UMSFP has become such a visible demonstration of sustainable food at UM, and the website is a primary method for communication, the website needs to stay relevant, updated, and appropriate. In order to support the student voice, the Leadership Team would still do much of the content work on the website, but oversight would be the responsibility of the program coordinator (editing, formatting, assessing appropriateness). The current site is not hosted or supported by the University.

ADA Compliance and Aesthetic Requirements – All farm structures and satellite gardens need to be ADA compliant and fit with the Exterior Elements Design and Review Board requirements. The University Planner's Office provides oversight on this, but asks each owner of the garden space to make necessary changes for compliance. This should be staff work. For example, current leadership team members were contacted to make changes to the Outdoor Adventures garden. The new OA assistant director has agreed to take on this work, but he is not familiar with gardening, so would benefit from assistance. This kind of consistent assistance would benefit all satellite garden owners (especially the Permaculture Design Team as they work to develop a number of satellite gardens in the next couple of years).

Financial Manager – Long-term budgeting and fundraising cannot be sustained by short-term student volunteers or interns, who are also responsible for day-to-day operations of the program. At this point, the UMSFP does not have authority to use any of the available funds without consent from multiple parties. Although this makes sense for the nature of the grants received, it is an inefficient way to move a program forward.

Time – The outgoing Leadership Team was able to expend additional effort because they were compensated with academic credit. The incoming Leadership Team is not compensated and cannot be expected to maintain the same amount of effort.

Program Transition – The 2012 growing season represented proof of concept. The 2013 growing season represents scaling the program up with the addition of 1.5 summer farm interns. By adding a program coordinator during this crucial scaling period, this person would be better equipped with a foundation of understanding to help the program expand during the Fall 2013 semester.

### **Summary**

The new Leadership Team is highly qualified and capable of maintaining the program to some extent, but they cannot be expected to grow the program enough to meet student demand. With coordinator support and mentorship, they would be equipped to propel the program with a flush of new growth, and would have the capacity to make striking change within the student body and Ann Arbor community.

### **2013/14 SNRE Masters Project Support**

Although the 2012/13 SNRE Masters Project team evolved to fill the role of the first leadership team, the second project team (2013/14) will not be charged with maintaining the UMSFP as a part of their project. They have been brought in to develop educational programming for the program and the Campus Farm with the UMSFP serving as the client organization. They will work closely with the 2013/14 Leadership Team, who will serve an advisory role to the project team. See Appendix 3 for a detailed list of potential deliverables from the 2013/14 SNRE Masters Project Team.

## Implementation Strategy

Phase	Name	Description	Status
1	<b>Feasibility</b>	Research into best practices from over 10 national campus farms and associated food programs where available. Schools were selected based on comparability to UM.	100% Complete as of October 2011 The Yale Sustainable Food Program and Duke Campus Farm are the best models for us to follow.
2	<b>Site Selection</b>	Three site options will be explored, 2 at Matthaei Botanical Gardens and 1 on North Campus by a project group from the ENVIRON 391 course.	100% Complete as of January 2012 Old nursery space at MBG was selected due to existing infrastructure and long term availability.
3	<b>Pilot Project</b>	A one year, 600 square foot pilot project for growing food at MBG will be conducted in 2012. During Fall 2012 and Winter 2013 we will pilot the education and community building aspects of the Sustainable Food Program including publishing weekly newsletters, hosting volunteer workdays, piloting a new class, establishing an advisory board, seeking funding, hosting a harvest festival and seeking to transition leadership.	90% Complete as of April 2013 Expected completion: May 2013 Progress to date: Food production was a success, though we still need to demonstrate financial success with sales which will begin in summer 2013. The program-side pilot has been a complete success as we've exceeded many of our projected goals.
4	<b>Scaling</b>	Scaling that will expand farm acreage to 2 acres, install permanent student internships, solidify classroom collaboration, integrate the new sustainable food systems cluster hire, and add a full time program coordinator.	30% Complete as of April 2013 Progress to date: 14 classroom collaborations are already underway and we've been working with Lesli Hoey, and only professor of the cluster hire who is on campus at this point
5	<b>Continuous Improvement</b>	Continuous improvement of farm production and performance against stated metrics. Expansion of the Sustainable Food Program to be a resource center on campus and in the community. Exploration of partnerships at other universities and with other successful organizations.	Ongoing Progress to date: We've already begun partnering with local organizations in Ann Arbor as well as sharing knowledge with partners at other Big 10 universities seeking to replicate some features of the UMSFP.

## Financials and Earned Income

See Appendix 2 for a Market Validation of proposed goods

### Funds Raised To-Date (see below for full budget)

#### Grants Received

Planet Blue Student Innovation Fund (November, 2011) \_\_\_\_\_ \$42,000

-Request that it be spent by April of 2014

Bank of Ann Arbor Project Help Grant (June 2012) \_\_\_\_\_ \$1,000

-Spent as of September 2012

Central Student Government (October 2012) \_\_\_\_\_ \$3,000

-Spent as of October 2012

Zero Waste Grant by Student Sustainability Initiative (October 2012) \_\_\_\_\_ \$1,000

-Spent as of October 2012

U of M Transforming Learning for a Third Century Quick Wins Program \_\_\_\_\_ \$25,000

-Must be spent by end of Sept 2014

U of M Social (E)mpact Pitch Competition by MPowered \_\_\_\_\_ \$500

-Spent as of April 2013

#### Revenue

Donations \_\_\_\_\_ \$1,500

Harvest Festival \_\_\_\_\_ \$2,300

T-shirt Sales \_\_\_\_\_ \$400

### In Kind Donations To-Date

Based on calculations from the pilot period (April 2012-April 2013) UMSFP has received in-kind donations worth roughly \$71,000, and 85% of that was donated by student volunteers. This was calculated based on the 2012 rate of \$22.14 for the value of one hour of volunteer labor, and in the future we expect in-kind support to increase as the farm scales up and can accommodate more summer workers. We can also expect student volunteer hours off campus to increase with the benefit of a Program Coordinator, but for the purposes of this budget we will assume a constant yearly donation of student organizing labor.

## Finance

### Budget Key

KEY	TLTC	PBSIF	Unmade asks	Student volunteer hours	In-Kind
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### Budget

2-YEAR UMSFP BUDGET	Fall, 2012	Winter, 2013	Summer, 2013	Fall, 2013	Winter, 2014	Summer, 2014	Fall, 2014	Winter, 2015	TOTALS
COSTS									
<b>PERSONNEL</b>									
UMSFP Intern (7hrs/week)	-	\$1,232	-	-	-	-	-	-	\$1,232
UMSFP Intern (8.5hrs/week)	-	\$1,496	-	-	-	-	-	-	\$1,496
Farm/CC Intern (20hrs/week)	-	-	MBGNA	-	-	MBGNA	-	-	\$0
Farm Intern (39.9hr/week)	-	-	\$8,000	-	-	\$8,000	-	-	\$16,000
TLTC Contribution to Full-time Program Coordinator	-	-	\$6,000	\$6,000	\$6,000	\$6,000	?	?	\$24,000
DSA Contribution to Full-time Coordinator	-	-	\$3,336	\$3,336	\$3,336	\$3,336	\$3,336	\$3,336	\$20,016
SNRE Contribution to Full-time Coordinator	-	-	\$1,668	\$1,668	\$1,668	\$1,668	\$1,668	\$1,668	\$10,008
Graham Institute Contribution to Full-time Coordinator	-	-	\$1,668	\$1,668	\$1,668	\$1,668	\$1,668	\$1,668	\$10,008
MBGNA Contribution to Full-time Coordinator	-	-	\$3,336	\$3,336	\$3,336	\$3,336	\$3,336	\$3,336	\$20,016
Farm Caretaker (10hrs/week)	-	-	-	Provost	Provost	Provost	Provost	Provost	-
Farm Caretaker (10hrs/week)	-	-	-	Provost	Provost	Provost	Provost	Provost	-
New MP Team (7 unpaid)	-	-	Students	Students	Students	-	-	-	-



Marketing Costs	-	-	-	\$300	\$300	\$300	\$300	\$300	\$1,500
Signage for Farm Space and Satellite Gardens	-	-	-	\$5,000	-	-	-	-	\$5,000

**FUNDS REMAINING**

PBSIF - \$42,000 (amount remaining after semester expenses)	-	\$25,864	\$17,364	\$12,064	\$9,963	\$1,463	\$1,163	\$863
TLTC - \$25,000 (amount remaining after semester expenses)	-	\$25,000	\$19,000	\$13,000	\$7,000	\$1,000	\$1,000	\$1,000

2-YEAR UMSFP BUDGET	Fall, 2012	Winter, 2013	Summer, 2013	Fall, 2013	Winter, 2014	Summer, 2014	Fall, 2014	Winter, 2015	TOTALS
<b>REVENUE</b>									
<b>FROM FOOD</b>									
Cobblestone Farmers Market	-	-	TBD	-	-	-	-	-	-
Student Food Co Weekly Cart Sales	-	-	Being negotiated	-	-	-	-	-	-
CSA - 15 Members	-	-	-	-	-	TBD	TBD	TBD	-
Residential Dining Services	-	-	-	-	-	TBD	TBD	TBD	-
<b>FROM EVENTS</b>									
Harvest Festival	\$3,000	-	-	\$3,000	-	-	\$3,000	-	-
Student Summer Orientation Trip	-	-	-	-	-	\$500 per person	-	-	-
Staff Retreats	-	-	TBD	-	-	TBD	-	-	-
<b>MISCELLANEOUS</b>									
T-shirt sales	\$200	\$200	\$50	\$200	\$200	\$50	\$200	\$200	-

DISTANT EXPENSES	
Hoophouse	\$10,000
Handwashing Station	Large range
Organic Certification	TBD
Refrigerator packaging and storage space	\$5,000
Funding of innovative Student Project ideas for the farm	TBD

## Justified Budget Line Items

### Personnel Costs

**Intern (7hrs/week)** – These are Lauren Beriont’s hours. She has worked a bit under 6hours/week on average, so this average was extended out through April, adding in a bit extra just in case she has more time to work extra hours. Lauren is being paid \$11/hour, although she was originally told she would be paid \$10/hour.

**Intern (8.5hrs/week)** – These are Sarah Schwimmer's hours. She has worked a bit over 7 hours/week on average, so this average was extended out through April, rounding up to 8.5. Sarah is being paid \$11/hour, although she was originally told she would be paid \$10/hour.

**Farm Intern (39.9hrs/week)** - This summer, the intern can only work 30hours/week due to another University job. So, this position will actually be split between a 30-hour person and a 10-hour person (the 10 hour person will primarily do manual labor on farm).

**TLTC (Transforming Learning for a Third Century) Contribution to Full-time Program Coordinator** - This uses more of the current funding early on, but provides an avenue for building the program over the next year and institutionalizing for the future. This also reduces tension with paid vs. unpaid student workers.

**DSA (Division of Student Affairs) Contribution to full-time coordinator** – These numbers are based on a potential agreement between DSA and the UMSFP in which produce from the Farm would be provided for units within DSA, like the MFarmers Market and University Unions. This would be similar to how restaurant CSAs work. DSA is aware that the UMSFP cannot guarantee a certain amount in the first year, because the farm leadership will be exploring what is possible, trying new things out in the first season. DSA would simply ask that the Campus Farm provide what it can. The funding would be reassessed after two pilot years. DSA has communicated that they do not currently have money to make this investment, but that they are interested in working to attain this money through creative avenues.

**SNRE (School of Natural Resources and Environment) Contribution to Full-time Coordinator** – These numbers are based on projected perceived value to SNRE. Having a full-time coordinator would be of direct benefit to SNRE, for drawing a more diverse and qualified pool of graduate students to the school and for providing research opportunities at the farm and satellite garden spaces. A program coordinator would legitimize the program, which would allow SNRE to market the School as a place for innovative sustainable food system research and

education. Further, a coordinator would work with SNRE students to arrange use of space and equipment within the farm and satellite garden spaces. This would be of great benefit, especially to SNRE thesis students looking for support in their research.

**Graham Institute Contribution to Full-time Coordinator** – These numbers are based on projected perceived value to the Graham Institute Planet Blue Ambassador Program, which works to engage students, faculty, and staff on culture change for sustainability. The UMSFP engages in this same work for sustainable food, daily. The UMSFP would work directly with the Planet Blue Ambassador Coordinator to co-host events and activities that would further both their mission and the mission of the UMSFP. An example of this includes the spring Planet Blue Ambassador event to be held at the farm this coming May. With this financial support to pay for part of the coordinator position, the UMSFP could commit to hosting an event or two each semester that would be available to Planet Blue Ambassadors. This relationship would strengthen the effectiveness of the Planet Blue Ambassador program.

**MBGNA (Matthaei Botanical Gardens and Nichols Arboretum) Contribution to Full-time Coordinator** – These numbers are based on projected perceived value to the Botanical Gardens. The relationship between the UMSFP and the Botanical Gardens is of great benefit to both parties. The Botanical Gardens has been incredibly generous in providing space, equipment, guidance, and expertise to the UMSFP as the Campus Farm has been developed. The UMSFP, in turn, has created great visibility for the Botanical Gardens, bringing students, faculty, and staff to the wonderful space who might not otherwise ever go. Further, the Campus Farm diversifies programming within the scope of the Botanical Gardens' mission in an attractive way. This being said, coordinating logistics with multiple staff people within the Botanical Gardens is currently time consuming and inefficient. For example, no UMSFP leadership team members have access to the Botanical Gardens calendar, so coordinating visits and workdays takes extra time. Further, use of equipment, like the tractor and even the leased van, is limited because volunteers are not allowed to operate. Incorporating a program coordinator would reduce the current above and beyond work from different Botanical Gardens staff people. This will help the Campus Farm grow to reach its full potential in a safe way.

**2 Farm Caretakers (10hrs/week)** – This item is based on a desire to obtain the rental house property across the service entrance road from the Campus Farm. If this house could be obtained from the University Real Estate Office, the UMSFP could operate a caretaker model similar to that of the Arboretum, and other locations around campus, in which student housing is provided for free in return for 10 hours of caretaker work/week. This request would have the highest leverage within the Real Estate Office, if made from the office of the Provost. Provost Phil Hanlon expressed interest in the success of the UMSFP when he attended the UMSFP presentation at the MBGNA 50<sup>th</sup> Anniversary Celebration. Although Provost Hanlon is leaving Michigan, it still seems like a realistic request, given the academic value of the program and the values of the Office of the Provost.

**Farm Volunteer Hours (40/month)** This is based on pilot garden and greenhouse averages/workday since last May, 2012. It is assumed that summer workdays will happen at least twice/week for 2 hours each.

**Grant-writing Technical Assistance** - Anya Dale has agreed to serve in this capacity (researching resource/opportunities, and document preparation and review). This is not a dedicated amount of time/month, but she is willing to help where she can (although she cannot actually help with writing).

Since the Graham Institute, Division of Student Affairs, and Matthaei Botanical Gardens have communicated a desire to see this program succeed, it is the hope of the UMSFP that these entities all work together, and in their own units, to find ways to make this program financially sustainable into the future.

### **Equipment Costs**

**Seeds** - This is assuming that the same number of seeds is ordered every year. This is realistic if seeds can be saved, or if there is no plan for growth of planting space (currently 1/4 acre).

**Fence** – This is the current bid estimate, but this number is not finalized.

**Workday Tools (10 shovels, 20 trowels, 5 rakes, 25 gloves, 5 weeding tools, 5 kneeling boards, 2 hand tillers)** - shovel - \$12x10, trowel - \$7x20, rake \$8x5, gloves - \$2x25, weeding tools \$15x5, kneeling board - \$15x5, hand tiller - \$20x2. There will be replacement costs that are not accounted for here. Costs are estimates based on online averages (Botanical Gardens may have insights for wholesale prices on some of these items).

**Drip Irrigation** - Based on farmer conversations, philosophy of the UMSFP, interest in long-term investment, efficiency for summer interns, and ability to reuse, drip irrigation is the preferred method for watering. The second cost in May of 2014 would be for expansion to 1/2 acre.

**Compost** - This number assumes compost depth similar to what was used for the pilot garden (2 cubic yards for a 600 square foot space). This is scaled up for 1/4 of an acre. It is assumed that the space where compost is applied this summer will not need the same levels of compost, if anything spring of 2014.

**Crop Cleaning Facility (simple)** - This is an estimate for a simple grated structure that a hose can be run over at waist height (based on a station seen at UVM).

### **Miscellaneous Costs**

**GAP/GHP (Good Agriculture Practices/Good Handling Practices) Certification** – The Office of Campus Sustainability has confirmed that OSEH will cover certification costs in the first year of growth.

**Marketing Costs** - this is for printed materials only.

**Signage for Farm Space and Satellite Gardens** - Professional signage at the Campus Farm and satellite gardens will improve visibility.

### **Revenue**

**Cobblestone Farmers Market** – The Market managers would like to have the UMSFP at their market. It is just a matter of coordination with summer workers.

**Student Food Co Weekly Cart Sales** – This selling relationship has been piloted for one food stand sale day. The food crops from the farm were a hit, so this continued relationship should be no problem into the future. However, at this point in time, the Food Stand only operates during the academic year.

## Appendices

### Appendix 1 - Targeted interventions with hourly commitment that the UMSFP Leadership Team measured during 2012-2013

#### Notes on Hours

All numbers are based on actual hours logged during the time period of the current Leadership Team (March 2012 – February 2013).

- These numbers represent hours worked by the UMSFP Leadership Team
- Numbers in *italics* represent outside volunteer hours (ie: non-Leadership Team hours)
- Numbers in (parentheses) represent in-kind hours by Matthaei Botanical Gardens staff

#### Documented Hours/Month

Task	Mar 2012	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan 2013	Feb	March
<b>Leadership Development</b>													
Student mentorship	20	25	15	10	10	10	15	20	30	30	30	30	30
<b>Education</b>													
Classroom contact	0	0	0	0	0	0	5	1	0	0	2	1	0
Faculty communication	0	0	0	2	2	2	5	5	5	1	2	2	8
Student project consulting	4	4	0	0	0	0	4	8	4	0	4	8	12
<b>Community Building</b>													
Member group communication	0	5	5	5	10	10	10	10	10	10	15	15	10
Member group events	5	5	5	0	0	0	20 5	5	5	5	5 7	10 7	15 30
Harvest Festival organizing	0	0	0	0	10	10	30 110	50 130	0	0	0	0	0
Ann Arbor community networking	5	12	8	5	10	10	5	5	5	5	10	20	10 10
<b>Food Production</b>													
Farm planning	4	8 5	10 2	8	0	0	0	0	0	0	5	15	20 10

Site preparation	0	8 22 (4)	16 17	0	0	0	0	0	8 70 (4)	0	0	0	0
Seed starting	0	6 (4)	6 (4)	0	0	0	0	0	0	0	0	0	4 8 (4)
Planting, tending, and harvesting	0	0	20 16	22 52	24 35	24 32	12 18	8 31	0	0	0	0	0
Farm education		14	8	8	8	8	8	8					
Farm communications	0	4	10	10	10	10	10	10	8	6	6	6	6
Greenhouse work									16 78 (4)	10 34 (4)	10 17 (8)	10 43 (2)	10 116 (4)
<b>Administration</b>													
Stakeholder meetings	10	12	6	6	6	6	10	12	12	12	12	12	18
Weekly newsletter				4	8	8	20	8	10	10	12	12	12
Website and social media		8	20 10	20 16	16 8	14 10	10 10	16 10	12 10	8 10	8 12	6 12	6 12
Record keeping	16	16	16	20	20	20	24	24	24	30	40 2	40 2	30
Budgeting and fundraising	2	6	5	3	3	4	10	10	6 8	6	10 (10)	6 10	20 (10)
<b>TOTAL</b>	<b>66</b>	<b>168</b>	<b>199</b>	<b>191</b>	<b>180</b>	<b>178</b>	<b>341</b>	<b>371</b>	<b>329</b>	<b>186</b>	<b>232</b>	<b>274</b>	<b>390</b>

\*Template based on Worksheet 4.18 in [Building a Sustainable Business: A guide to developing a business plan for farms and rural businesses](#) (Minnesota Institute for Sustainable Agriculture, 2003)

#### Estimated Hours/Month for Leadership Team, Campus Farm Interns, and Friends of the Campus Farm 2013-2014

Assumptions: Each leadership team member has committed up to 5 hours/week to work with UMSFP, making each position a 10 hour a week position (40 hours per month). Campus farm work exceeds the budgeted 1.5 full time interns, but the following estimates are for months with the heaviest workload. Workload will decrease during greenhouse production season, and interns will have support from Friends of the Campus Farm students and other volunteers.

<b>Hourly Commitment for UMSFP and Campus Farm leaders (per month)</b>	<b>Relations Coordinator</b>	<b>Academic Ambassador</b>	<b>Communications Specialist</b>	<b>Program Caretaker</b>	<b>Farm Interns</b>	<b>FCF leaders + volunteers</b>	<b>Program Coordinator</b>
<b>Leadership Development*</b>							
Student mentorship (2 hours/week of office hours)	2	2	2	2			40
<b>Education</b>							
Classroom contact		4					10
Faculty communication (in addition to work that masters project will be doing)		8					20
Student project consulting		4					8
<b>Community Building</b>							
Member group communication	8						20
Member group events	8						
Harvest Festival organizing (July-October)	6		8	20			
Ann Arbor community networking	2	2	8	2			
<b>Food Production</b> (based on scale-up from 600 to 8000 sq ft)							
Farm planning** (Jan. and Sept. for farm and greenhouse)					10	6	10
Site prep (Jan. and Sept. for farm and greenhouse)					10	10	
Seed starting (March-April, Sept.-Oct.)					24	24	
Planting, tending, and harvesting (with added time for distribution)					180	100	
Farm communications					4	4	10
Greenhouse work						10	

<b>Administration</b>							
Stakeholder meetings***	2	8	2	4			10
Weekly newsletter			8				4
Website and social media	8	2	8		2	2	8
Record keeping****	4	8	4	4	6	2	10
Budgeting and fundraising		2		8	4	2	10
<b>Totals</b>	40	40	40	40	240	160	160

\*Leadership Development is a key piece of UMSFP's mission. In addition to mentoring students themselves, Leadership Team members will need leadership development directed at their own growth through this year.

\*\*Farm planning includes prep for the season, but also components like planning for construction of a new fence, a refrigerator on site, a central education gathering space. Although a farm intern could have the foresight to initiate work on these projects, the required bidding process is outside of the scope of intern or Leadership Team responsibilities.

\*\*\*Stakeholder meetings will be difficult for transient students to navigate because relationships must be built, trust must be built, and one must be attuned to the ever-changing institutional landscape. This is fairly unrealistic for Leadership Team students to navigate unless they have a strong mentor for the group.

\*\*\*\*As part of the campus farm record keeping, there needs to be a designated Person in Charge (PIC) for GAP/GHP requirements. This person will be in charge of oversight on food safety protocols. This person should be consistent from season to season.

## Appendix 2 - Market Validation

Students have demonstrated demand for increased food issue-related academic and extra-curricular opportunities at the University of Michigan. In recent years, student activism with respect to food issues has become increasingly prevalent on campus. The launch of three on-campus vegetable gardens (the Cultivating Community garden, a garden in the School of Public Health, and a garden at Outdoor Adventures) and desire by various groups on campus to start more (the Permaculture Design Team and staff from the Taubman College of Architecture and Urban Planning) demonstrates growing desire for a space to grow and learn about food. This interest is validated by a survey of 446 UM students, where 64% of students responded that they were interested or very interested in having a campus farm. Further demonstrating an eagerness by students to learn has been the creation of 5 additional food-focused student groups in 2012 alone.

With respect to food sales, we have identified 5 potential markets that have expressed interest in selling UM Campus Farm produce.

Potential Produce Markets	Progress To-Date	Goals
Student Food Co.	<p>Confirmation from OSEH that produce does not need to be GAP certified</p> <p>Conversations started about what crops can be supplied, when, and how much</p> <p>One batch of greenhouse crops donated to pilot sales</p>	<p>April 2013: 2 greenhouse crops sold in small quantities as a trial run to spread awareness of the new partnership</p> <p>Summer/Fall 2013: Farm supplies half the weekly need for peppers, cucumbers, and greens</p> <p>Jan 2014: Greenhouse supplies total weekly need for kale + specialty crops when available</p>
Cobblestone Farm Market	<p>Market manager reached out to the UMSFP to invite us to participate this summer</p> <p>No commitments made yet (summer interns will make decision)</p>	<p>Summer 2013: Visit Market to form relationships with vendors; sell produce once as trial run to practice GAP procedures</p> <p>Summer 2014: Sell excess produce once/month and keep up relationship with Market and fellow vendors</p>
MFarmers Market	<p>Invitation from organizers to have UMSFP presence at Fall 2013 markets with hope of selling farm produce when possible</p>	<p>Fall 2013: UMSFP table with educational activities at each market</p> <p>Fall 2014: Sell at least greens at each market</p>
University Unions	<p>Invitation to sell produce once GAP certified</p>	<p>Fall 2014: Begin selling at least one crop based on which crop is of interest to University Unions staff</p>
CSA	<p>Research done on other campus farms—most have at least tried small CSA at some point with varying success. Other farms start with 10-15 shares, mostly targeting university students, faculty, and staff.</p>	<p>Summer 2013: Small 15 share student CSA piloted</p> <p>Summer 2014: Full 15 shares if successful in 2013</p>

### Appendix 3 - Potential Deliverables from the 2013/14 SNRE Masters Project Team

UMSFP is serving as the client for the 2013 SNRE Masters Project team, a group of 7 students focusing on education at the campus farm. This group can be thought of as being contracted by the UMSFP to take on a specific project. They will provide some deliverables for the UMSFP, but are not and will not be in any way involved with leading or managing the program beyond what they are interested in volunteering. They will not be responsible for the tasks outlined above but will instead focus on separate deliverables that will advance education initiatives at the farm. One member of this team has been elected to the Academic Ambassador position for 2013-2014 and will serve as a crucial link between this team and the Leadership Team for communication purposes. Their work and final deliverables will undoubtedly support the Leadership Team and continued growth of the UMSFP, but since this team is just beginning work on their project, firm deliverables have not yet been decided upon. In their Interim Project Proposal submitted in March, the Masters Project team identified the following as possible deliverables:

Partnership Framework (Report): Because not much of the farm is in the ground yet, this generation of team members will focus on creating and maintaining partnerships with university, community, regional, and other partners. We will develop a framework that identifies (1) conceptual areas of interest, (2) partners of interest, (3) a set of “rules” for reaching out to potential partners and the act of officiating and maintaining partnerships. How is reaching out done? What is involved in officiating a partnership? What is done one time, and what is ongoing? What are the expectations of the UMSFP and the partner? How do you assess or evaluate the quality of partnership (e.g., to know how you can improve it, or know whether it’s worth maintaining)?

Education & Outreach Framework: After the meeting with our advisor and UMSFP team, we will create a framework for education and outreach to be done (1) by the farm and (2) at the farm. Since the campus farm is still fairly young, this generation of team members will likely focus primarily on building a strong, long term framework and focus secondarily on creating content to fill in that framework. If the educational content is the meat and potatoes, the framework will be the table, tablecloth, plate, cup, and silverware. We have to make sure the table is set before any food is served.

Education & Outreach Content (pamphlets, signs, booklets, website, social media, lesson plans, activities, curricula): As stated, this will be the meat and potatoes, and most will likely come after the groundwork has been laid. These deliverables will meet needs as they emerge and be custom-tailored for different purposes and audiences.

Note: Again, these deliverables will advance the mission of UMSFP and the campus farm, and the team will work with the Leadership Team to ensure deliverables have maximum impact. Because the team will focus on specific education and outreach projects, their efforts are being considered complementary to the work of the Leadership Team who will remain responsible for the maintenance of the UMSFP.