College of Agriculture & Life Sciences
Richard Linton, Dean of the College of Agriculture and Life Sciences
March 17, 2015

WELCOME!
Presentation Goals

1. Progress on CALS New AG/LS Initiatives
   • NC Plant Sciences Initiative
   • NC Food Manufacturing Initiatives
   • Student Access Programs

2. CALS Budget 101
   • How does it work?
   • Good news and bad news
   • Impact to our stakeholders

3. Importance of Communications and Advocacy

4. Messaging – You can help!
Presentation Goals

1. Progress on CALS New AG/LS Initiatives
   - NC Plant Sciences Initiative
   - NC Food Manufacturing Initiatives
   - Student Access Programs

2. CALS Budget 101
   - How does it work?
   - Good news and bad news
   - Impact to our stakeholders

3. Importance of Communications and Advocacy

4. Messaging – You can help!
A little over 2 years ago, we asked our stakeholders for direction.... How do we grow our #1 economic engine in NC.
And acted on their ideas…
The NC legislature asked for economic feasibility studies

$350,000
NC Plant Sciences Initiative

$250,000
NC Food Processing and Manufacturing Initiative
The results are in...

NC Plant Sciences Initiative

Steven Lommel
slommel@ncsu.edu
919-515-2717

NC Food Processing and Manufacturing Initiative

Christopher Daubert
cdaubert@ncsu.edu
919-515-2951

Download at cals.ncsu.edu
Plants and Food: The economic drivers for NC

NC Plant Sciences Initiative
- Phase I
  - Establish NC as world leader
  - Solutions to feed the world
  - Increase NC ag profitability

NC Food Processing and Manufacturing Initiative
- Phase II
  - Value-added food market
  - Entrepreneurship resource
  - New manufacturing industry

70,000 JOBS AND $19.5B ADDED TO NC ECONOMY
The Plant Sciences Initiative can deliver...

- Innovative technologies
- High-value crop varieties
- New food products
- Increased industry capital
- Job growth
- Trained workforce
How Plant Sciences Works: The Sweet Potato Success Story

2005
Covington sweet potato developed by researchers at NC State.

PRODUCTS
Covington fries, dog treats and even vodka become consumer success stories.

ADDED VALUE
NC State research helps patent an aseptic packaging process for sweet potato use.

EXTENSIONS
Researchers at NC State are now developing an industrial sweet potato for biofuel.

GROWTH
Today, Covingtons make up 90% of the N.C. market and 20% of the nation’s.

2014
The Gates Foundation gives NC State $12.4 million to develop a sweet potato for African farmers.
How Plant Sciences Works: The Sweet Potato Success Story

**Estimated ROI**
$272 for every $1 invested

**Extensions**
Researchers at NC State are now developing an industrial sweet potato for biofuel.

**Growth**
Today, Covingtons make up 90% of the N.C. market and 20% of the nation's.

**2014**
The Gates Foundation gives NC State $12.4 million to develop a sweet potato for African farmers.
Building three things can make it happen:

1. Interdisciplinary teams
2. Business/Government/Academic partnerships
3. A world-class facility to bring the ideas to life
Strong industry support

- NC Small Grain Growers Association
- NC Agricultural Foundation
- NC Soybean Producers Association
- Corn Growers Association
- NC Pork Council
- NC Sweet Potato Commission
- NC Tobacco Foundation
- NC Cotton Producers Association
- NC Peanut Growers Association
- NC Ag & Life Sciences Research Foundation
- NC Blueberry Council, Inc.
- NC Tomato Growers Association
- NC Vegetable Growers Association
- NC Dairy Foundation
- NC Agricultural Consultants Association
- NC Horticulture Council
- Golden LEAF

$9M GOAL
(50% of 18 million needed)

$7,832,000 Pledges to Date
NC Food Processing and Manufacturing Initiative
Recommendations from the study

- Food Product and Process Innovation Center
- Value-Added Food Entrepreneurship Network
- Pro-Active Industrial Campaign
- Regulatory Training and Outreach
First Steps

- State-wide “Governor’s” taskforce
- Outside funding to begin the initiative ($1.5 million over 3 years)
And acted on their ideas
SAT (50th Percentile) Fall 2013

* 1266 2014
Finding Other Ways to get into NCSU

NC State College of Agriculture & Life Sciences
Undergraduate Degree Programs

Admitted as freshman

Admitted as freshman

Admitted as Junior

Admitted as Sophomore

ASPIRE Program
(High School)

2+ 2 Articulation Agreements with Community Colleges

STEAM Program +
1 year at Community College

Strong academic record & test scores

Strong potential, needs support to excel on college entry exams

Strong potential, needs support to build academic capacity
More information is available.....
Presentation Goals

1. Progress on CALS New AG/LS Initiatives
   • NC Plant Sciences Initiative
   • NC Food Manufacturing Initiatives
   • Student Access Programs

2. CALS Budget 101
   • How does it work?
   • Good news and bad news
   • Impact to our stakeholders

3. Importance of Communications and Advocacy

4. Messaging – You can help!
CALS Budget 101
$ Resources to support AG/LS

1. Appropriations - foundational stakeholder support
   - State Appropriations
   - Federal Appropriations

2. Competitive Grant Funding - program specific
   - Federal Grants
   - Stakeholder Grants

3. Fund-Raising Dollars - program specific
   - Gifts
   - Endowments
State/Federal Appropriations = Stakeholder Support

State Appropriations
(3 sources = 110M)

Research
48.4M

Extension
36.8M

Academic
24.8M

Federal Appropriations
(2 sources = 16.5M)

Research
6.4M

Extension
10.1M
State and Federal Appropriations by Function

<table>
<thead>
<tr>
<th>Year</th>
<th>Research</th>
<th>Extension</th>
<th>Teaching</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011</td>
<td>65</td>
<td>55.1</td>
<td>36.8</td>
</tr>
<tr>
<td>2012</td>
<td>58</td>
<td>49.8</td>
<td>35.2</td>
</tr>
<tr>
<td>2013</td>
<td>57.5</td>
<td>48.7</td>
<td>35.5</td>
</tr>
<tr>
<td>2014</td>
<td>54.8 (≈ 10 Million)</td>
<td>47 (≈ 8 Million)</td>
<td>24.9 (≈ 12 Million)</td>
</tr>
</tbody>
</table>

(Images: ~ 8 Million, ~ 12 Million, College of Science)
Less Appropriations = Less TT Faculty Stakeholder Support

Impact: - 71.5 FTE (TT Faculty)
Less Appropriations = Less Campus Staff Support

Impact: - 117 FTE (Campus Staff)

Number of CALS Campus Staff

(College of Science)
Less Appropriations = Less County Operation Support

Impacts:
- 63 Field Faculty
- 56 COSS

Number of CALS County Operations Personnel

2011: 416
2012: 406
2013: 379
2014: 364
2015: 353

2011: 291
2012: 283
2013: 267
2014: 246
2015: 235

(Field Faculty)
(COSS Staff)
CALS STATE Budget: Different from everybody else?

CALS:
- Research (~44%)
- Extension (~33.5%)
- Academic (~22.5%)

EVERYBODY ELSE:
- Teaching (100%)
State CALS Budget is different from everybody else?

Academic - different than Research/Extension Budget Lines
  • University has more flexibility to help Academic Programs budget line

Research/Extension programs - Separate budget line items
  • More impacted by state budget cuts
    • Example 1: 2013 state budget cuts
      • Research = 3.8% cut
      • Extension = 3.8% cut
      • Academic = 2.2% cut
    • Example 2: 2014 “one-time” state reversions
      • Research = 1.3% cut
      • Extension = 1.3% cut
      • Academic = 0.3% cut

Tuition increases ONLY benefit Academic Programs
  • Research/Extension budget lines do not benefit
Declining Budgets: What are we doing in CALS?

Cooperative Extension Reorganization and Staffing Plan
• What should our strategic programmatic priorities be?
• Can we regionalize programs to enhance stakeholder support?
• How do we maximize funding/staffing with county government partners?

College Innovation and Efficiency Committee
• How can we best invest our state/federal resources?
• How do we balance the need for MORE FACULTY vs. the need for faculty PROGRAMATIC SUPPORT?
• Is the college structured for opportunities of the future – could a different structure be more strategic and maximize our resources better?
Declining Budgets: What are we doing in CALS?

Strategically BIG IDEAS
- Plant Sciences
- Food Manufacturing
- Animal Food Products

Going after more grant dollars (data coming)
- Interdisciplinary team-based programs
- Partnership focused

Enhancing college fund-raising efforts (data coming)
Total Sponsored Program Funding (Grants)

- 2011: $59.2 million
- 2012: $67.2 million
- 2013: $51.5 million
- 2014: $64.5 million
- 2015: $59 million

(only through 2/3 year)

(College of Sciences)
Sponsored Program Funding (Grants)/TT Faculty Member

$ Thousands

- 2011: $169
- 2012: $196
- 2013: $155
- 2014: $219
- 2015: $212
Sponsored Program Funding (Grants)/TT Faculty Member

<table>
<thead>
<tr>
<th>Year</th>
<th>$ Thousands</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011</td>
<td>169</td>
</tr>
<tr>
<td>2012</td>
<td>196</td>
</tr>
<tr>
<td>2013</td>
<td>155</td>
</tr>
<tr>
<td>2014</td>
<td>219</td>
</tr>
<tr>
<td>2015</td>
<td>*212</td>
</tr>
</tbody>
</table>

Goal: 290

*2020
Fund-Raising (Gifts and Endowments)

$ Millions

- 2011: $24
- 2012: $25.3
- 2013: $28.6
- 2014: $34.4
- 2015: $43.5 (only through 2/3 year)
Fund-Raising (Gifts and Endowments)

$ Millions

2011: 24
2012: 25.3
2013: 28.6
2014: 34.4
2015: 43.5

Goal: 50
(only through 2/3 year)
Presentation Goals

1. Progress on CALS New AG/LS Initiatives
   • NC Plant Sciences Initiative
   • NC Food Manufacturing Initiatives
   • Student Access Programs

2. CALS Budget 101
   • How does it work?
   • Good news and bad news
   • Impact to our stakeholders

3. Importance of Communications and Advocacy

4. Messaging – You can help!
Unified Stakeholders, Enhanced Value in AG/LS

COME GROW WITH US

$100 BILLION

NC AG AWARENESS

Register at www.go.ncsu.edu/2015AgAwarenessDay
Find more info at www.ncagr.gov/NCAgDay
Unified Stakeholders, Enhanced Value in AG/LS

CALS Tailgate and AG Day at Carter Finley
October 3, 2015 (vs. Louisville)
Unified Stakeholders, Enhanced Value in AG/LS

Stewards of the Future: Water for a Growing World
November 2, 2015
Presentation Goals

1. Progress on CALS New AG/LS Initiatives
   - NC Plant Sciences Initiative
   - NC Food Manufacturing Initiatives
   - Student Access Programs

2. CALS Budget 101
   - How does it work?
   - Good news and bad news
   - Impact to our stakeholders

3. Importance of Communications and Advocacy

4. Messaging – You can help!
Messages that can help....

1. Strengthen the public’s financial commitment to agricultural research and agricultural extension.
   - *Good investment: $20 to $1 return on research*

2. Support and invest in new ideas to economically gain agriculture (i.e. Plant Sciences, Food Manufacturing, Food Animal Products.)

3. Reach out to stakeholders and explain the values and opportunities in NC agriculture – and our potential to lead the challenge of feeding our world.

4. Encourage students to consider a career in agriculture.
Questions?