College of Natural Resources: State of the College and Agenda for AY 2015-16

Mary C. Watzin
Dean
Our Discussion Today

• Welcome Back Introductions and Updates
• Status and Health of our College
• Goals for the Year
• Final Reflections
New Faculty Members

- Lokendra Pal, Associate Professor – FB
- Jennifer Costanza, Research Assistant Professor – FER
- James McCarter, Teaching Associate Professor – FER
- Jodi Forrester, Assistant Professor – FER
- Aaron Hipp, Associate Professor – PRTM
- Chantell LaPan, Lecturer – PRTM
New Staff Members

- **Kristen Bretz**, Bioresources Journal – FB
- **Christopher Ball**, Tree Improvement Analyst – FER
- **Trevor Walker**, Tree Breeding Manager – FER
- **Kevin Hall**, Research Associate – FER
- **Matthew Whitlow**, Program Coordinator – PRTM
- **Kristen Rice-Gira**, Administrative Specialist – PRTM
- **Devona Mazyck**, Administrative Assistant – Research Office
New Faculty Recruitments

• **Forest Biomaterials**
  - Chemical Engineering and Forest Biomaterials (in process)

• **PRTM**
  - Geospatial Analytics and Human Dimensions (2)
  - Sustainable Tourism

• **FER**
  - Landscape Ecology and Geospatial Analytics
  - Silviculturalist, FNP Co-op Co-Director

• Head, Forest Biomaterials
• Jordan Professor
• Chancellor’s Faculty Excellence Program
  - Public Science
  - Global WASH
  - Emerging Disease Biology
Award Winners

• Dr. Hugh Devine – Order of the Longleaf Pine

• William Whittier, 2014 Photo Contest winner
Space – Improvements!

- Renovated Biltmore 2010 Classroom
- Renovated Biltmore 3032 Computer Lab
- First Floor Biltmore Research Lab Complex – Total Makeover Coming Soon
- Space Plan – College-wide criteria for space allocation, priorities for additional renovation
Seminars – Great Speakers Coming

• Bob Feeser, Executive Vice President, WestRock – September 17

• Vicki Arroyo, Executive Director, Georgetown Climate Center, Georgetown Law School – October 26-27

• Peter Kareiva, Chief Scientist, The Nature Conservancy – November 4-6
Status and Health of CNR

Incoming Class of Students
Characteristics of New Student Population
Numbers of Students Enrolled (and trends across programs)
Base Budget of the College
Grant and Gift Funding Received
<table>
<thead>
<tr>
<th></th>
<th>First year*</th>
<th>Transfer</th>
<th>All Students*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enrolled</td>
<td>165</td>
<td>93</td>
<td>1365</td>
</tr>
<tr>
<td>% Female</td>
<td>37%</td>
<td>33%</td>
<td>34%</td>
</tr>
<tr>
<td>% Non-white</td>
<td>20%</td>
<td>10%</td>
<td>15%</td>
</tr>
<tr>
<td>% Out-of-state</td>
<td>15%</td>
<td>7%</td>
<td>&gt;15%</td>
</tr>
<tr>
<td>% International</td>
<td>4%</td>
<td>&lt;1%</td>
<td>&gt;15%</td>
</tr>
</tbody>
</table>

*Including PSE students
<table>
<thead>
<tr>
<th></th>
<th>CNR</th>
<th>NC State</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average High School GPA (First year)</td>
<td>4.33</td>
<td>4.44</td>
</tr>
<tr>
<td>Average SAT (First year)</td>
<td>1204</td>
<td>1251</td>
</tr>
<tr>
<td>Average Transfer GPA</td>
<td>3.27</td>
<td>3.31</td>
</tr>
</tbody>
</table>
Undergraduate Enrollment

*Enrollment Data as of 8/13/15 (Official data will be available after Census Day)
New in Fall 2015: 74 MS/MR; 8 PhD students

<table>
<thead>
<tr>
<th></th>
<th>MS/MR</th>
<th>PhD</th>
<th>All Students</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enrolled</td>
<td>255</td>
<td>95</td>
<td>350</td>
</tr>
<tr>
<td>% Female</td>
<td>42%</td>
<td>36%</td>
<td>40%</td>
</tr>
<tr>
<td>% Non-white</td>
<td>18%</td>
<td>36%</td>
<td>23%</td>
</tr>
<tr>
<td>% Out-of-state + International</td>
<td>33%</td>
<td>45%</td>
<td>36%</td>
</tr>
</tbody>
</table>
Graduate Student Enrollments

*Enrollment Data as of 8/13/15 (Official data will be available after Census Day)
College Budget Outlook for FY16

- State appropriated budget not yet final, but...
  - Anticipate very little change from last year
  - May be opportunity for raises, but likely self-funded
**CNR Budget – Expenditures FY15**

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Dean</th>
<th>PRTM</th>
<th>FB</th>
<th>FER</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>State App. Academic</td>
<td>3,260,665</td>
<td>3,121,087</td>
<td>1,537,102</td>
<td>4,497,918</td>
<td>12,416,772</td>
</tr>
<tr>
<td>Agricultural Research</td>
<td>362,997</td>
<td>54,182</td>
<td>467,402</td>
<td>929,176</td>
<td>1,813,757</td>
</tr>
<tr>
<td>Cooperative Extension</td>
<td>18,378</td>
<td>163,343</td>
<td>415,335</td>
<td>858,382</td>
<td>1,455,438</td>
</tr>
<tr>
<td>McIntire-Stennis*</td>
<td>174,795</td>
<td>106,984</td>
<td>318,886</td>
<td>495,686</td>
<td>1,096,351</td>
</tr>
<tr>
<td>Contracts &amp; Grants</td>
<td>820,429</td>
<td>572,834</td>
<td>2,315,910</td>
<td>7,457,736</td>
<td>11,166,909</td>
</tr>
<tr>
<td>F&amp;A Receipts**</td>
<td>292,429</td>
<td>26,224</td>
<td>72,618</td>
<td>373,555</td>
<td>764,826</td>
</tr>
<tr>
<td>Foundations***</td>
<td>1,139,664</td>
<td>264,437</td>
<td>1,356,259</td>
<td>1,220,708</td>
<td>3,981,068</td>
</tr>
<tr>
<td>Gifts (Ledger 7)</td>
<td>59,113</td>
<td>16,750</td>
<td>485,878</td>
<td>1,873,847</td>
<td>2,435,588</td>
</tr>
<tr>
<td>Other</td>
<td>408,301</td>
<td>269,176</td>
<td>392,895</td>
<td>856,724</td>
<td>1,927,096</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td>6,536,771</td>
<td>4,595,017</td>
<td>7,362,285</td>
<td>18,563,732</td>
<td>37,057,805</td>
</tr>
</tbody>
</table>

*Actual expenditures for Federal FY14*

**Includes Provost commitments**

***Foundations expenditures in the College; do not include HF operating expenditures***
**Budget Changes FY14 to FY15**

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>FY15 Total</th>
<th>Difference from FY14</th>
</tr>
</thead>
<tbody>
<tr>
<td>State App. Academic</td>
<td>12,416,772</td>
<td>+97,696</td>
</tr>
<tr>
<td>Agricultural Research</td>
<td>1,813,757</td>
<td>+13,487</td>
</tr>
<tr>
<td>Cooperative Extension</td>
<td>1,455,438</td>
<td>+122,124</td>
</tr>
<tr>
<td>McIntire-Stennis</td>
<td>1,096,351</td>
<td>+159,862</td>
</tr>
<tr>
<td>Contracts &amp; Grants</td>
<td>11,166,909</td>
<td>+128,420</td>
</tr>
<tr>
<td>F&amp;A Receipts</td>
<td>764,826</td>
<td>+307,852</td>
</tr>
<tr>
<td>Foundations***</td>
<td>3,981,068</td>
<td>-65,220</td>
</tr>
<tr>
<td>Gifts (Ledger 7)</td>
<td>2,435,588</td>
<td>-180,933</td>
</tr>
<tr>
<td>Other</td>
<td>1,927,096</td>
<td>-191,427</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td><strong>37,057,805</strong></td>
<td><strong>+391,861</strong></td>
</tr>
</tbody>
</table>

Our budget is stable – about 1% change from last year.

*** over the last 3 years, almost $800K in legal fees and other expenses. . .
CNR Sponsored Projects

- College Portfolio
  - 210 Active Projects (up from 191 last year)
  - Total Value = $51.3 M ($38.2M last year)
- In FY15, 121 new awards were received (largest – John King et al., $925,097)
- Federal (80%), State, not-for-profits, and industry sponsors
- Research, training grants, extension projects, memberships (consortia contributions)
Grant $$ Per T/TT Faculty Member

Funding per T/TT (without TSA's)

$0
$50,000
$100,000
$150,000
$200,000
$250,000
$300,000
$350,000

ENG
CALS
COS
TEX
CNR
EDUC
VET
CHASS
PCOM
DES

NC STATE UNIVERSITY
College of Natural Resources
College Business Operations

- Moving forward on Business Processes Advisory Committee recommendations
  https://cnr.ncsu.edu/business-services/directory/
- HR Implementation Team
- Financial Efficiencies Implementation Team
- Service-Now
College Advancement Office

• Fundraising Total for FY15 = $3.2 Million
• Assistant Dean for College Advancement
• New Capital Campaign kicks off in 2016
• Natural Resources Foundation and Hofmann Forest
Hofmann Forest

- The Conservation Fund
- Sutherland, Asbill, and Brennan attorneys
- Multi-use monetization plan for the forest that will be true to our values
Hofmann Forest

An Extraordinary Opportunity

• Provide financial resources for the College of Natural Resources – the go to place for solutions to natural resource challenges

• Enhancing the mission of our College

• Demonstrate to the world what sustainability solutions look like. . . .
  – a sustainable wood supply for local markets
  – military training and readiness
  – Conserve critical habitats
  – economic vitality for eastern NC
Hofmann Forest

- Research ideas.
- Unique opportunities.
- A competitive asset
  - Working plantation
  - Water level manipulation
  - Large pocosin – gradient of habitats
  - Landscape mosaic
- Data development in support of a competitive proposal
Hofmann Forest

• It’s a large and complex project – it will take time and hard work

• Optimistic – it will be transformational for the College

• Watch for opportunities to be involved!
Strategic Priorities

- Where do we want to be in 2020?
Strategic Priorities

• Where do we want to be in 2020?
  The go-to place for solutions to Natural Resource Challenges. . .
  • Sustainability solutions
  • Land and water
  • Urban ecosystem – the intersection of the built and natural environment

• What indicators would mark our success?
• What critical investments must we make?
Goals for the New Academic Year

Goal 1 – Re-invigorate our three strategic theme working groups, and move forward with new energy in these areas

- Identify opportunities, find synergies
- Hire 1 new faculty member in each thematic area
- Prepare for the next round of Building Interdisciplinary Strengths RFP
Goal 2 – Faculty Workload

• Changing campus expectations and regulations
• Finding the right balance between teaching, research, extension, and service
• Cross-college consistency and equity
• Opportunity to bring more resources into the College by increasing SCH production
• Delivering our curricula – new areas and interdisciplinary collaboration
Goals for the New Academic Year

Goal 3 – Curricular Activities and Updates

• Accreditation
  – SWST has accredited SM&T
  – SAF final committee action expected in November
  – PGA accreditation review of PGM this fall

• Geospatial Analytics
  – PhD approved for planning by UNC GA. . .

• Environmental Science First Year Program

• Cross-college opportunities and innovation
Final Reflections

• Our students, our faculty, our stories – on the NC State web page, in the media, and beyond . . .
Final Reflections

• As we start the new year:
  • The quality of our faculty, staff, and students – and our programs and activities – has never been better!
  • Our work matters – we are making the world a better place!
  • Our College is a vibrant and supportive community – faculty, staff and students!
Final Reflections

Seize the moment, make good things happen!