

2007 State of the Institute

September 21, 2007



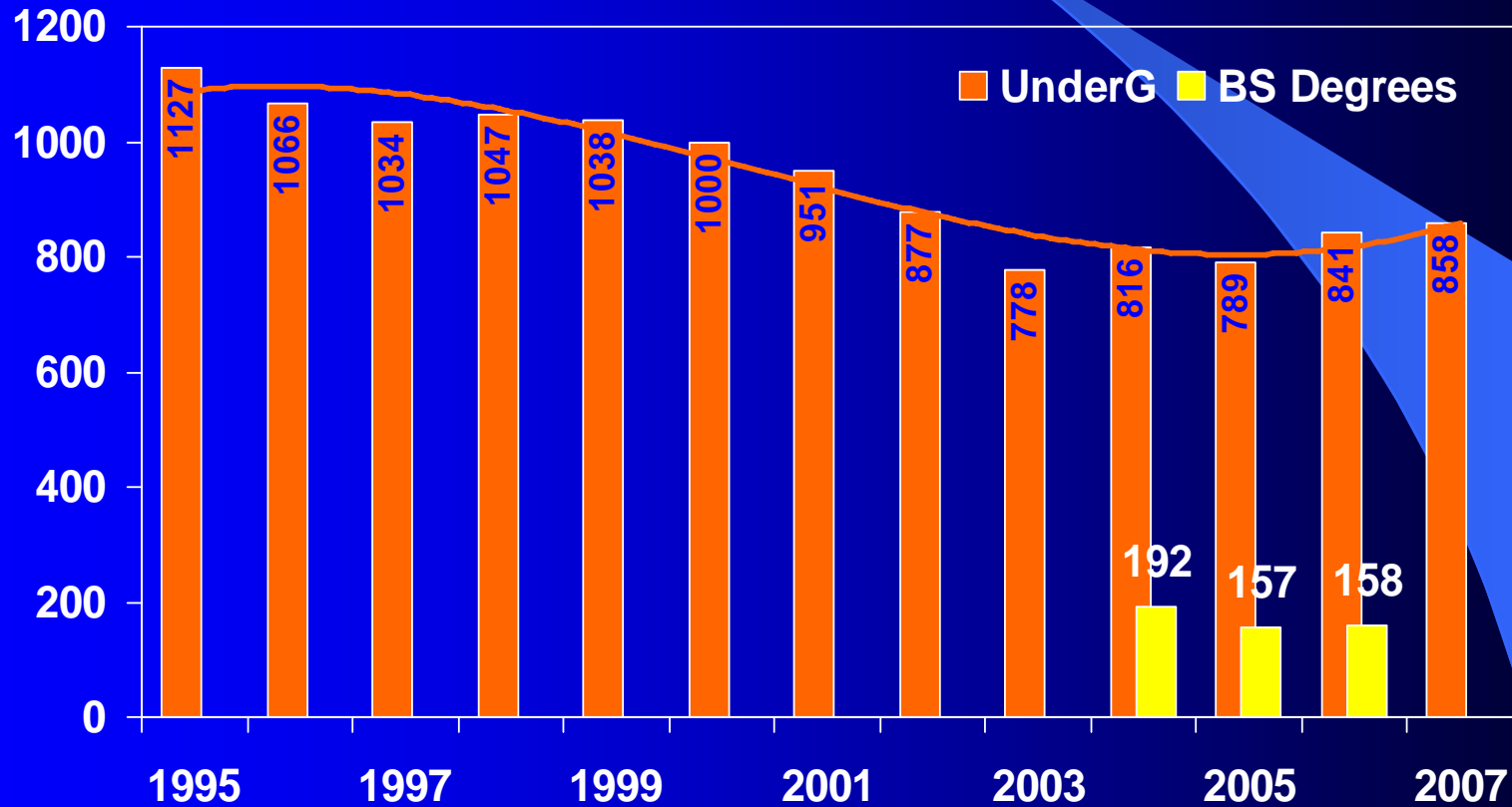
The of Agriculture

Topics

- Statistics
- Performance in UT Strategic Plan
- Capital Program Update
- Achievements and Impacts
- UTIA Report Card Results
- Goals & Plans

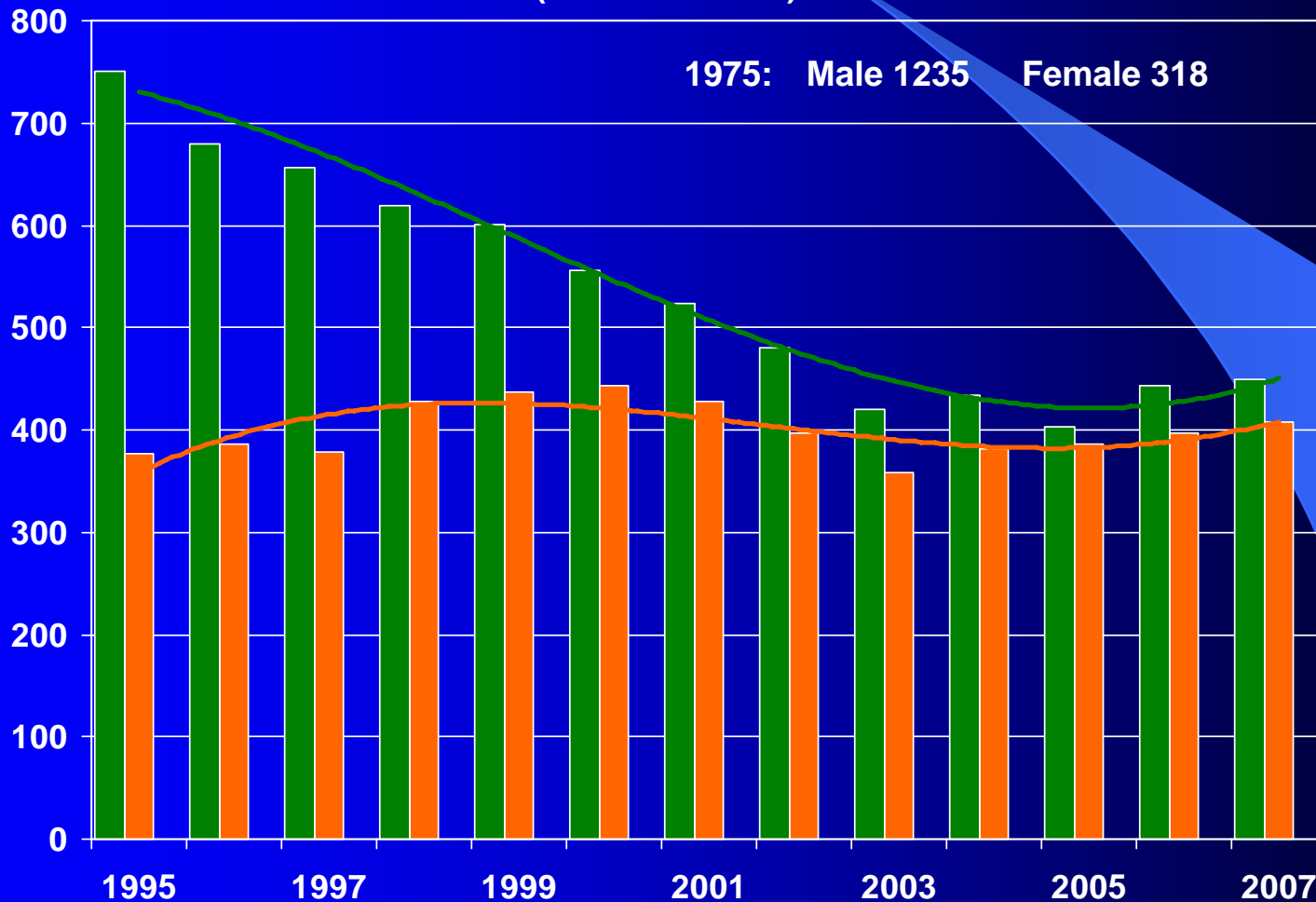


Number of CASNR Undergraduates

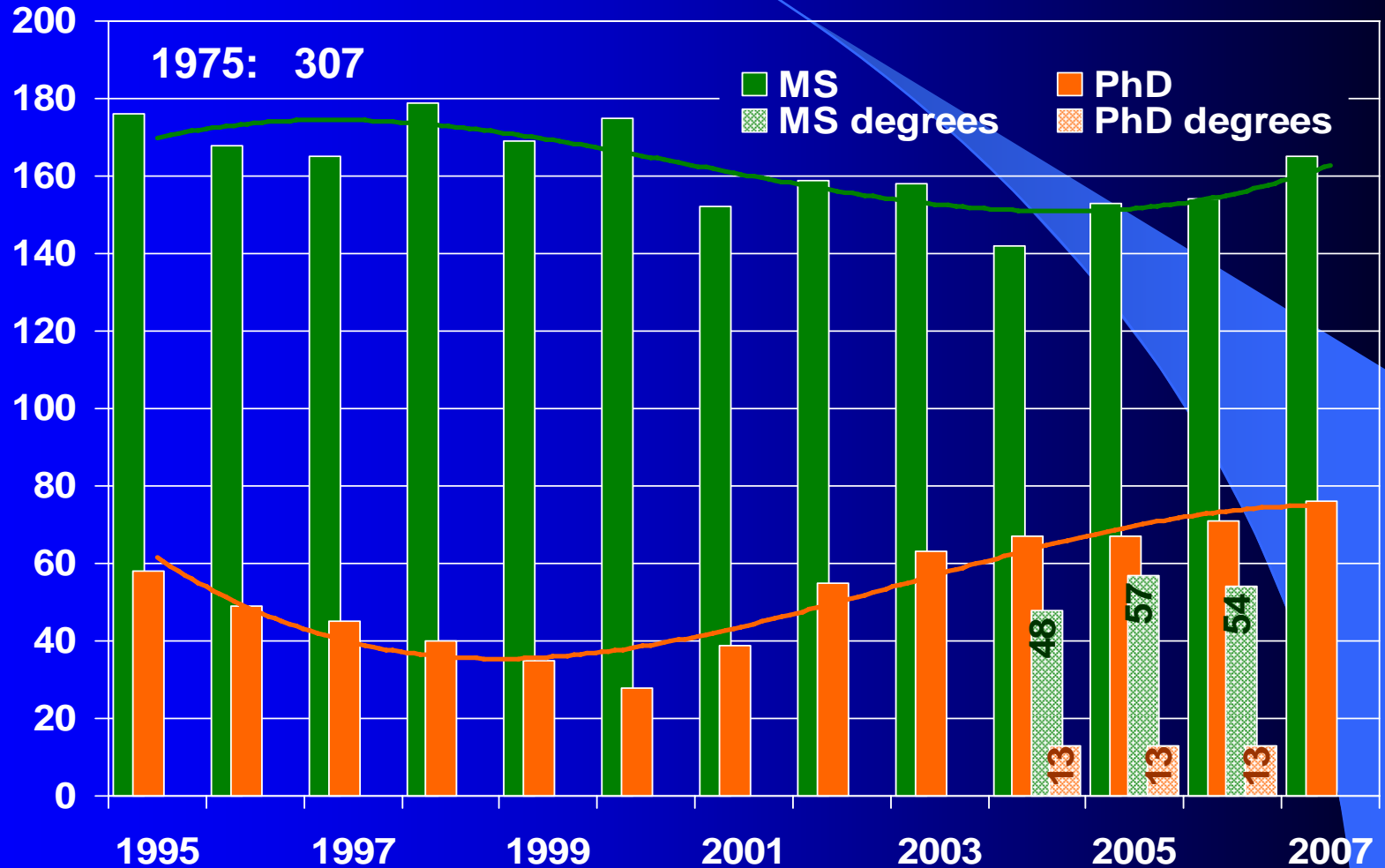


CASNR Undergraduate Enrollment by Gender

(Female & Male)



CASNR Graduate Enrollment and Degrees Awarded

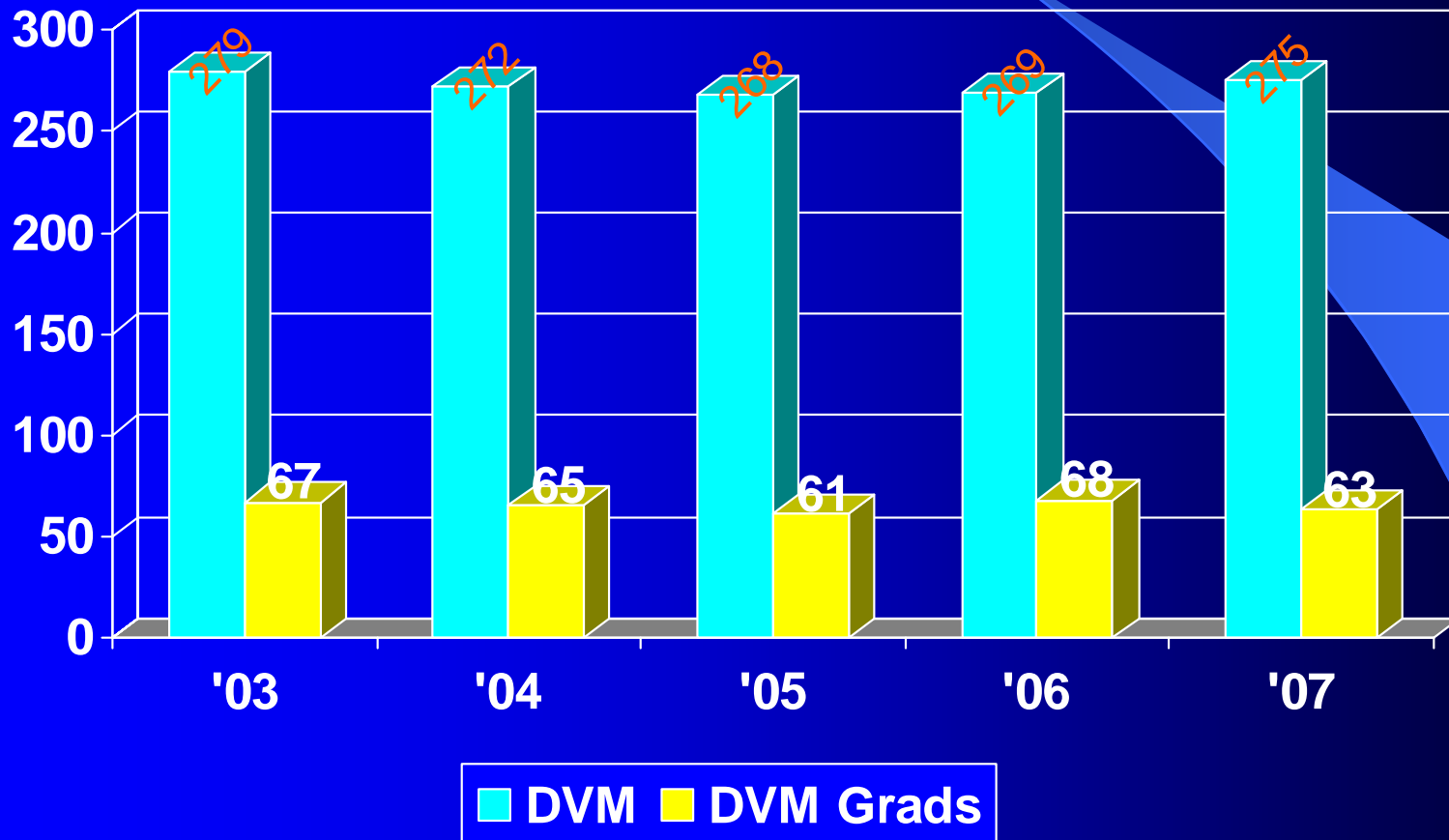


Joint MLA Established

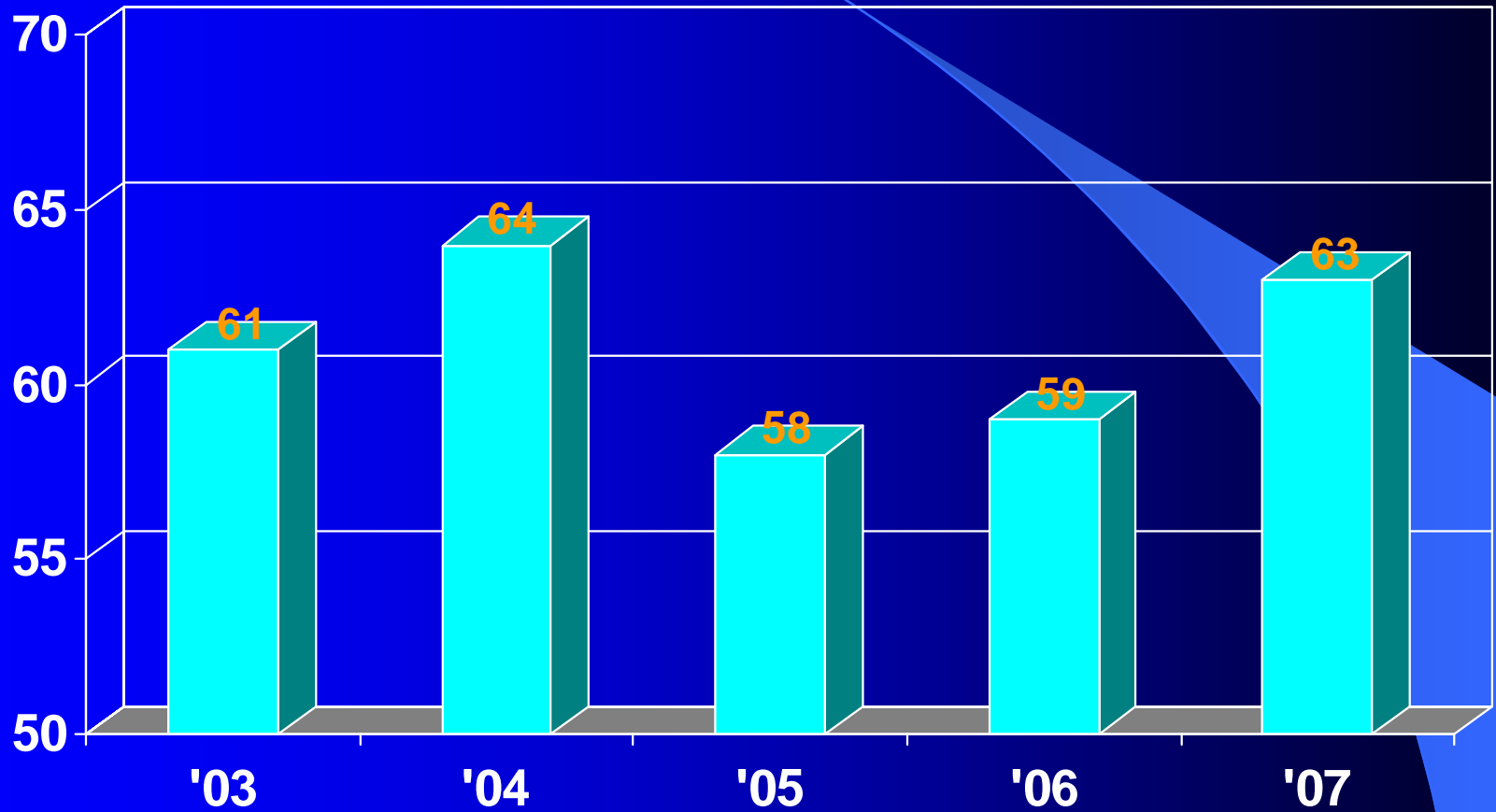


- Final THEC approval for the Master of Landscape Architecture
- Over 30 years of effort to establish a MLA program in Tennessee
- Faculty
 - Landscape Design faculty Plant Sciences Department
 - College of Architecture and Design faculty
 - First class begins Fall 2008

Number of DVM Students



CVM Residents, Graduate Students & Interns



UT College of Veterinary Medicine Mounts a National Response to Threats of Terrorism to Agriculture and the Food Supply

October 16, 2006

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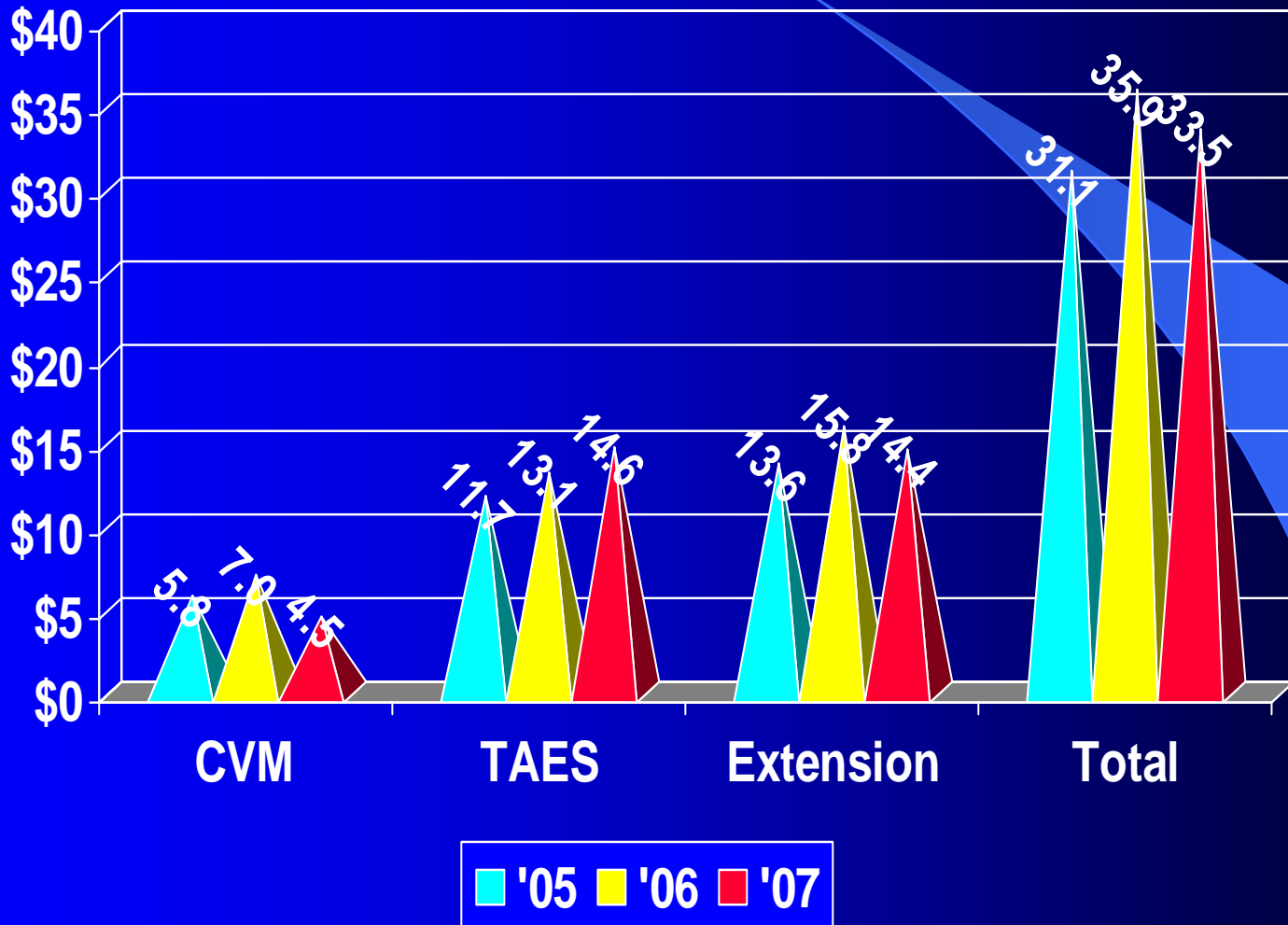
KNOXVILLE - The University of Tennessee College of Veterinary Medicine Food Security and Preparedness (CAFSP). US Congressman Zach Wamp a news conference at the veterinary college Monday.

The new Center will serve as a focal point for several key initiatives that will agriculture and the food supply from terrorist threats. Agriculture and the fo infrastructure and have been identified as a key sector that is vulnerable to

CAFSP will house the college's national training program that is being deve Security (DHS) on agriculture and food vulnerability assessment. Developm funded by a \$2 million grant the College of Veterinary Medicine received las provide industry and government officials at the state, county, and local leve and deter terrorist acts that target the agricultural and food sect

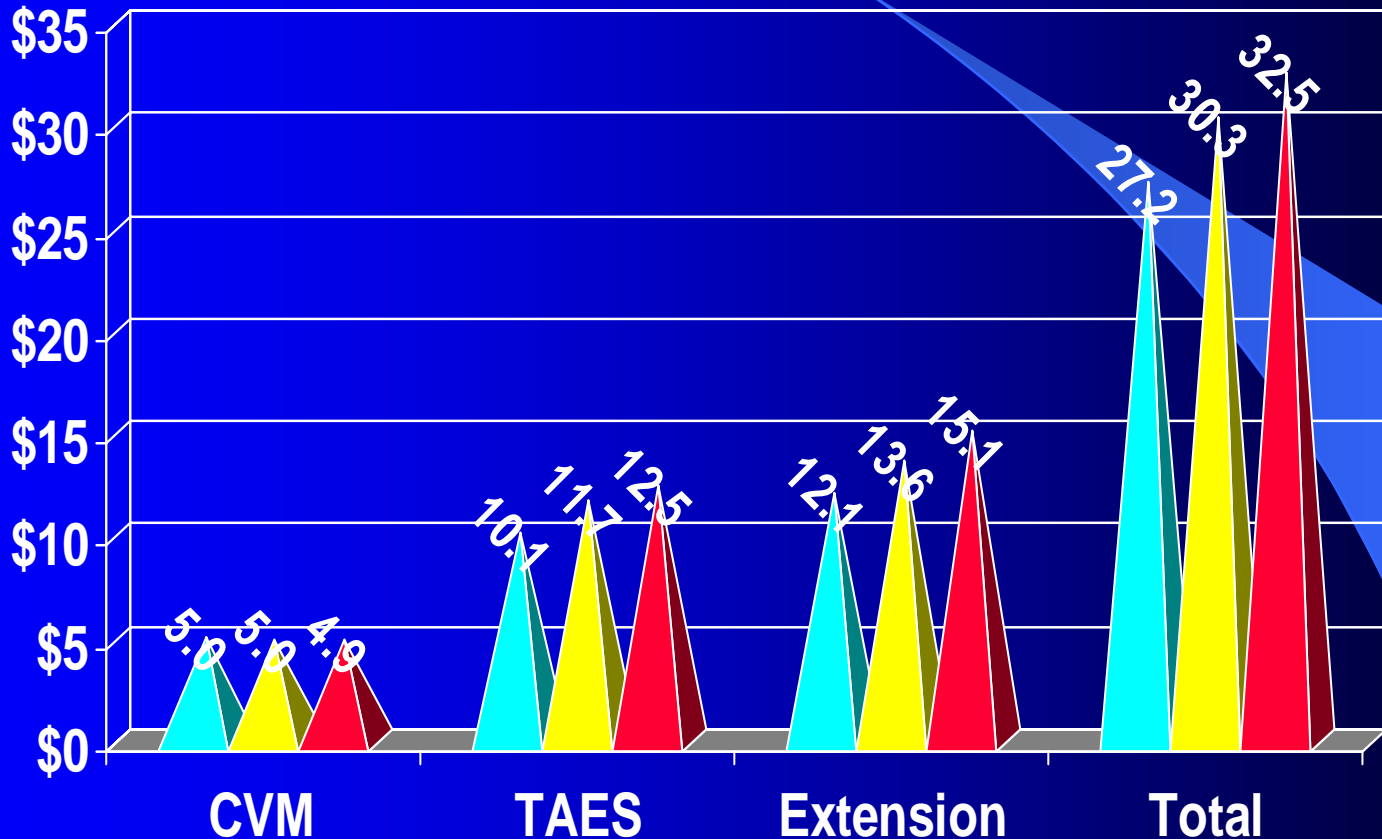
Research and Sponsored Programs Grants

(millions)



Research and Sponsored Programs Expenditures

(millions)



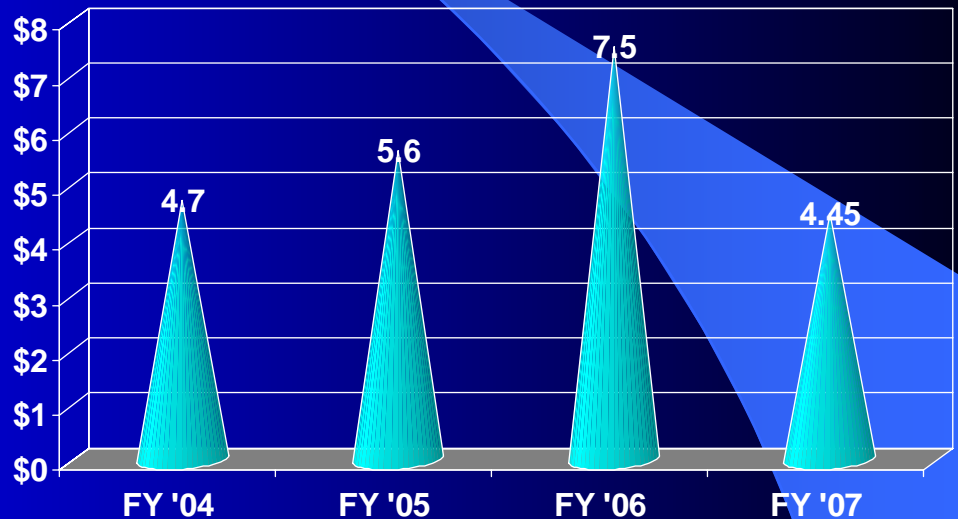
■ '05 ■ '06 ■ '07

'07 Data Interim 7/20/07

Federal Earmarks

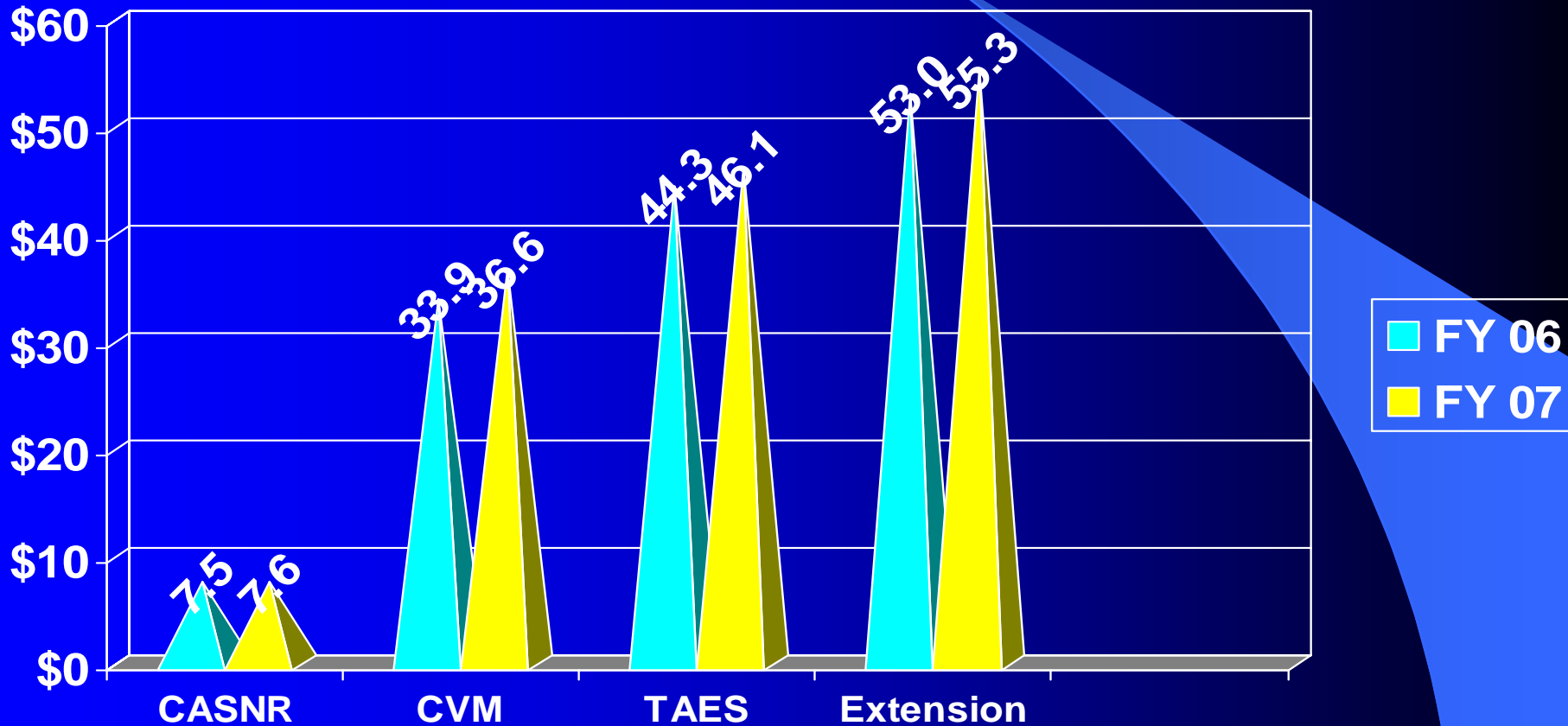
(millions)

- Sun Grant Initiative
- Joint ARS
 - West TN Cropping Systems
 - Appalachian Horticulture Initiative



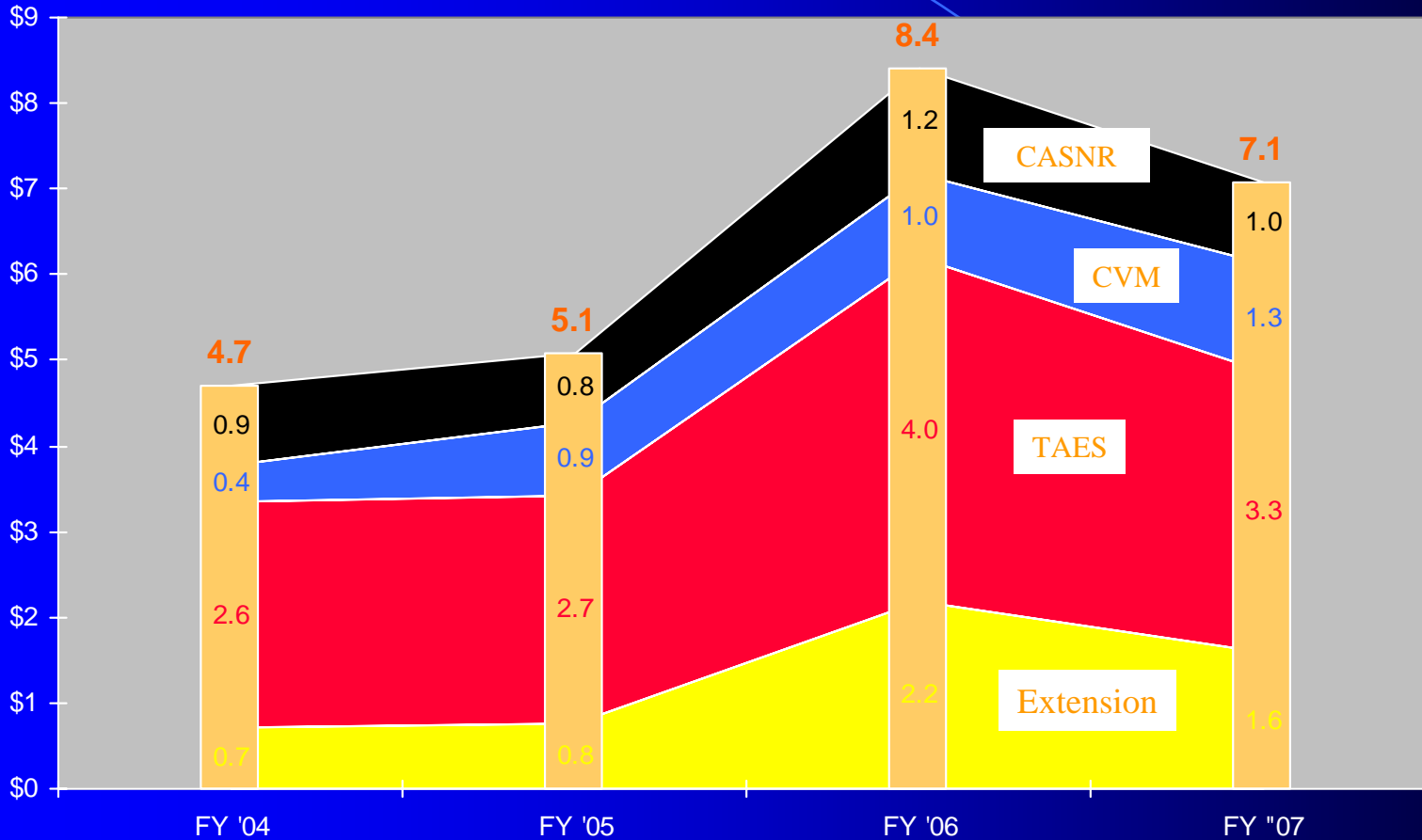
Total Expenditures

(millions of dollars)



Development

Cash Gifts (millions)





July 31, 2007

Campus/Unit	Goal	Progress	%
Institute of Agriculture	\$55,000,000	\$51,290,479	93%
UT TOTAL	\$1,000,000,000	\$562,240,659	56%

New UTIA Goal = \$85,000,000
60.3% of Goal

A SPIRIT. A VISION. A PLAN.

DEFINING THE STRATEGIC ROLE AND MISSION OF THE UNIVERSITY OF TENNESSEE SYSTEM

The University of Tennessee serves the people of Tennessee and beyond through

- providing access to and success in undergraduate, graduate, and professional education;
- pursuing research and scholarly achievement and its associated economic development; and
- ensuring educational outreach and ensuring preparedness for the global marketplace.

This plan describes benchmarks and goals for these mission-oriented priorities, as well as goals for how the University of Tennessee System will acquire and use its administrative, fiscal, physical, and communication resources to fulfill its mission.

*Adopted by the University of Tennessee Board of Trustees
June 21, 2006*

- Benchmarks
 - Student Access & Success
 - Research & Economic Development
 - Outreach & Globalization

- Student Access – UTK – East & West Campuses & UTSI

Benchmark	2005 Baseline	2006
Enrollment	26,294	26,560
Enrollment Underrepresent- ed Groups	22.2%	22.2%
Student Financial Aid Met by Campuses	71%	74%

<p>CASNR</p> <p>CVM</p>
Negligible growth
<p>CASNR 16.2 %</p> <p>CVM 7 % *</p>
<i>*underrepresented counties not included</i>

• Student Success – UTK – East & West Campuses & UTSI

Benchmark	2005 Baseline	2006	UT System 2006
Graduation Rate	62.7%	65.7%	59.7%
Graduation Rate Underrepresent ed Groups	58.0%	66.1%	54.7%
Graduated STEM Majors	18.1%	18.6%	17.2%

Science Technology, Engineering & Mathematics

• 87.5% CVM '06

• Graduation rate for
1st time CASNR
freshmen

- All 63.2%
- URG 61.9%

(CASNR data only – no
transfers)

CASNR Graduates STEM Percentage

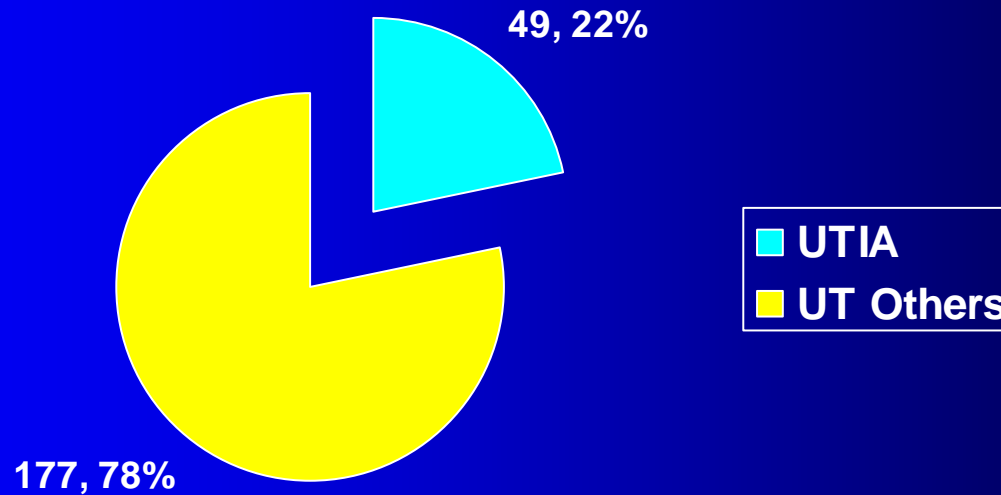
Year	% BS	% MS	% PhD
04-05	85.9	63.0	100.0
05-06	88.5	64.1	100.0

- In 04-05 CASNR Produced
 - 28% UT System STEM BS
 - 10% UT System STEM MS
 - 14% UT System PhD

- Research UTIA – TAES & Extension/CVM

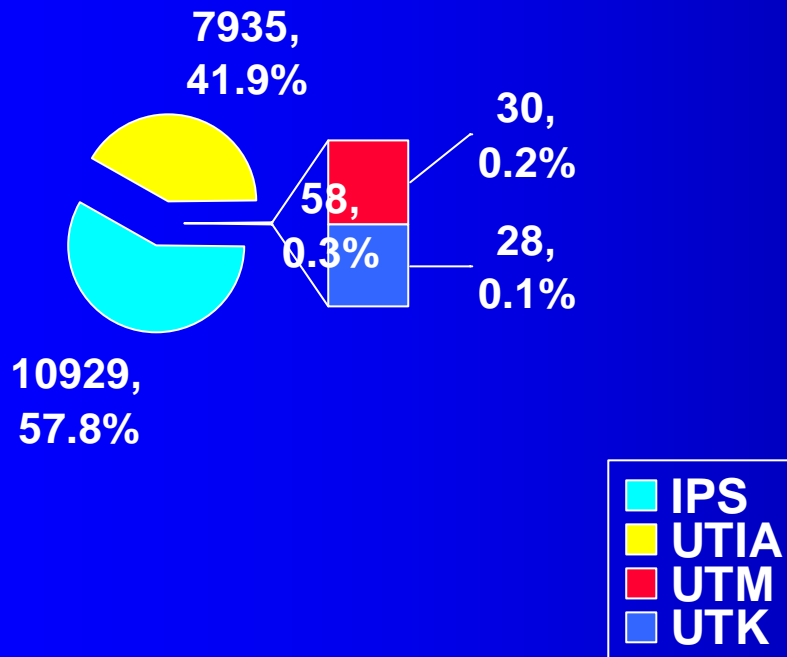
Benchmark	2005 Baseline	2006	UT System 2005/2006
Research Expenditures (TAES & Ext – CVM - million)	22 5	26 5 13% growth UTIA	336 339 1% growth
Faculty Externally Funded (TAES/Ext - CVM)	59.6/ 61.8% 45.8%	66.3/ 64.3% 48.9%	25.8% 25.7%

- Research UTIA – Triennial Inventions and Disclosures



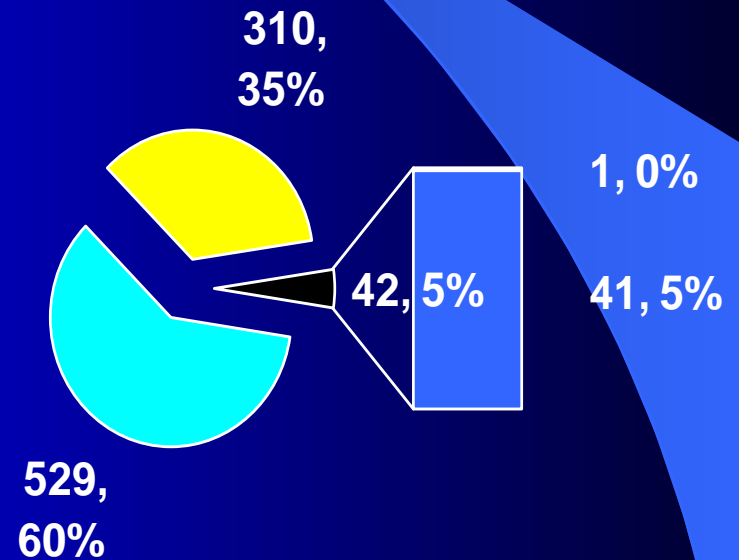
Economic Development UTIA – 2006 Data

Jobs Created/Maintained



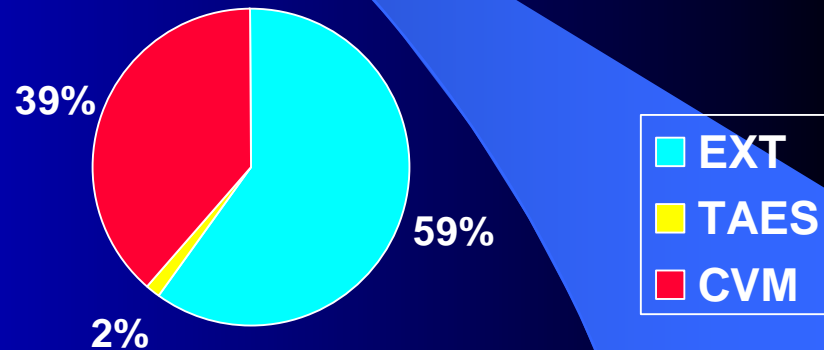
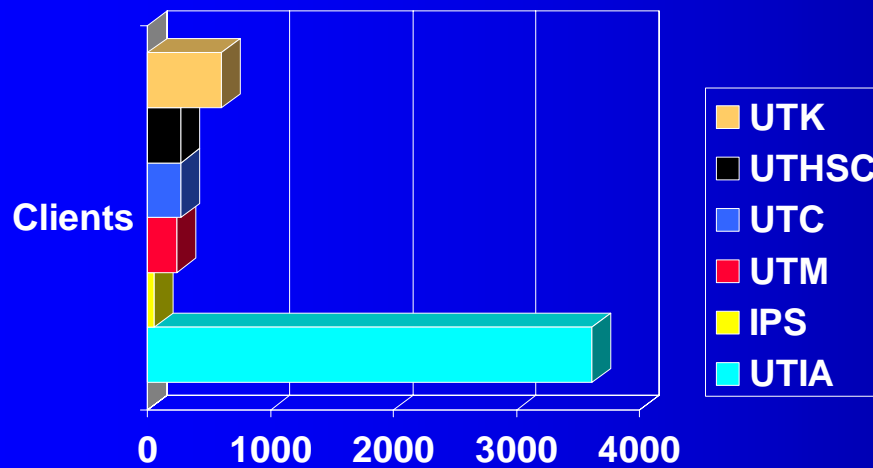
Economic Impact Tech Transfer

(millions,%)



Outreach UTIA – 2006 UT System Data – Clients Served

Thousands of Clients Served



UT System - 2006 Outreach and Engagement Instrument Report

- Outreach Impact
 - 348 FTE Faculty
 - \$15.6 million salary
 - 5.3 million attendees/
participants

Campus	Academic staff time committed to outreach	
	FTE	Salary Value
CHATTANOOGA	28.62	\$1,714,922
INSTITUTE OF AGRICULTURE	347.84	\$15,680,763
IPS	3.76	\$263,987
KNOXVILLE	62.76	\$3,383,812
MARTIN	8.83	\$677,238
MEMPHIS	27.11	\$2,674,877
UTSI	3.07	\$286,828
UWA	1.82	\$88,708
Total	474.39	\$24,389,202

Who we served

Farmers/Producers	366201 ←	4-H	1515039 ←
Landowners	28605	Children and Youth	362761 ←
Child Care Providers	9163	Advisory Leaders	9376
College Students	4575	Applicants	390
Consumers	46978	Business Owners/Cooperatives	9732
Families	176614 ←	Community Leaders	34967
FCE Members	80664	Donors	1503
Food Handlers	1361	General Public	245785 ←
Food Stamp Recipients	85913	Government Officials	8945
Older Adults	16413	Limited Resource	116470
Parents	29451	People with Disabilities	1082
People with Chronic Diseases	8934	Professionals	71041
		Volunteers	51512

Benchmark	2005 Baseline	2006	UT System 2006
% UG Students with UT Sponsored International Experience	3.5%	3.3%	3.1%

- Appointed UTIA Director International Programs
- UTIA International Board – added faculty, alumni, donors & East Campus members
- Faculty and/or student programs – Thailand, Jamaica, China, & Guatemala

Capital Programs Update

- Design underway for Milan REC headquarters building
- Biotech Greenhouse construction underway - completion December 2007- 14,000 sq. ft.
- Architects have finished designing the UTIA Greenhouse Renovation project - 22,000 sq. ft. of additional greenhouse space – under Fire Marshall review
- CVM Cherokee Lab Animal Facility renovation project bids have been opened and awarded – construction underway.
- Brehm-Mcleod Hall Renovation Project is being designed and drawings under review
- Veterinary Teaching Hospital's Small Animal Addition construction is underway - completion December 2007.
- Site work on the new ETREC dairy is being bid with work to begin this fall
- TBF1 Demonstration Refinery

Priority Number	Project	Budget Year 2008-09	Out-Year
<u>REVENUE FUNDED PROJECTS</u>			
1.	COLLEGE OF VETERINARY MEDICINE - RENOVATIONS TO SMALL ANIMAL TEACHING HOSPITAL	\$1,454,555	
2.	DEVELOPMENT OF FACILITIES AT THE AGRICULTURAL EXPERIMENT STATION'S RESEARCH AND EDUCATION CENTERS IN WEST TENNESSEE IN SUPPORT OF EVOLVING AGRICULTURAL RESEARCH PROGRAMS	500,000	
3.	DEVELOPMENT OF FACILITIES AT THE AGRICULTURAL EXPERIMENT STATION'S RESEARCH AND EDUCATION CENTERS IN EAST TENNESSEE IN SUPPORT OF EVOLVING AGRICULTURAL RESEARCH PROGRAMS	500,000	
4.	DEVELOPMENT OF FACILITIES AT THE AGRICULTURAL EXPERIMENT STATION'S RESEARCH AND EDUCATION CENTERS IN MIDDLE TENNESSEE IN SUPPORT OF EVOLVING AGRICULTURAL RESEARCH PROGRAMS	500,000	
<u>STATE FUNDS</u>			
1.	College Veterinary Medicine Teaching Hospital Food and Large Animal Addition and Improvement	10,306,760	
2.	Ellington Hall Renovation	19,128,544	
3.	McCord Hall Renovation		9,931,578
4.	Western Region 4-H Center Building Project		25,152,950
5.	Laboratory, Classroom, and Office Building for Forestry, Wildlife and Fisheries Department		20,627,000
6.	UTIA Office Building		1,631,765
7.	Livestock Facility Replacement for the Blount Farm Unit, Knoxville Experiment Station		7,791,000
8.	Austin, York and Ridley 4-H Centers Building Program		5,831,950



Describing the Tennessee Biofuels Initiative

- 🌱 A **plan** to propel the emerging Bioeconomy forward in Tennessee
- 🌱 A **strategy** for Tennessee to take a strong leadership role in the Southeast
- 🌱 An **opportunity** to leverage core strengths and efforts in the state
- 🌱 An **investment** in the state's future
 - Rural economic development
 - New sources of agricultural income
 - New technologies and intellectual property
 - Supplying a market with virtually unlimited demand

Tennessee Biofuels Initiative

🌾 \$60+ million state investment in biofuels

- Switchgrass feedstock production
- 5M-gal/year pilot plant
- Research funding

🌾 Refine systems for local resources

- Switchgrass
- Short rotation woody crops

🌾 Improve process,
scale up to commercial



Leveraging Partnerships



- ORNL-led program targeting basic science of plant feedstocks
- Multi-institutional team concentrated in the South
- \$125 million investment over 5 years

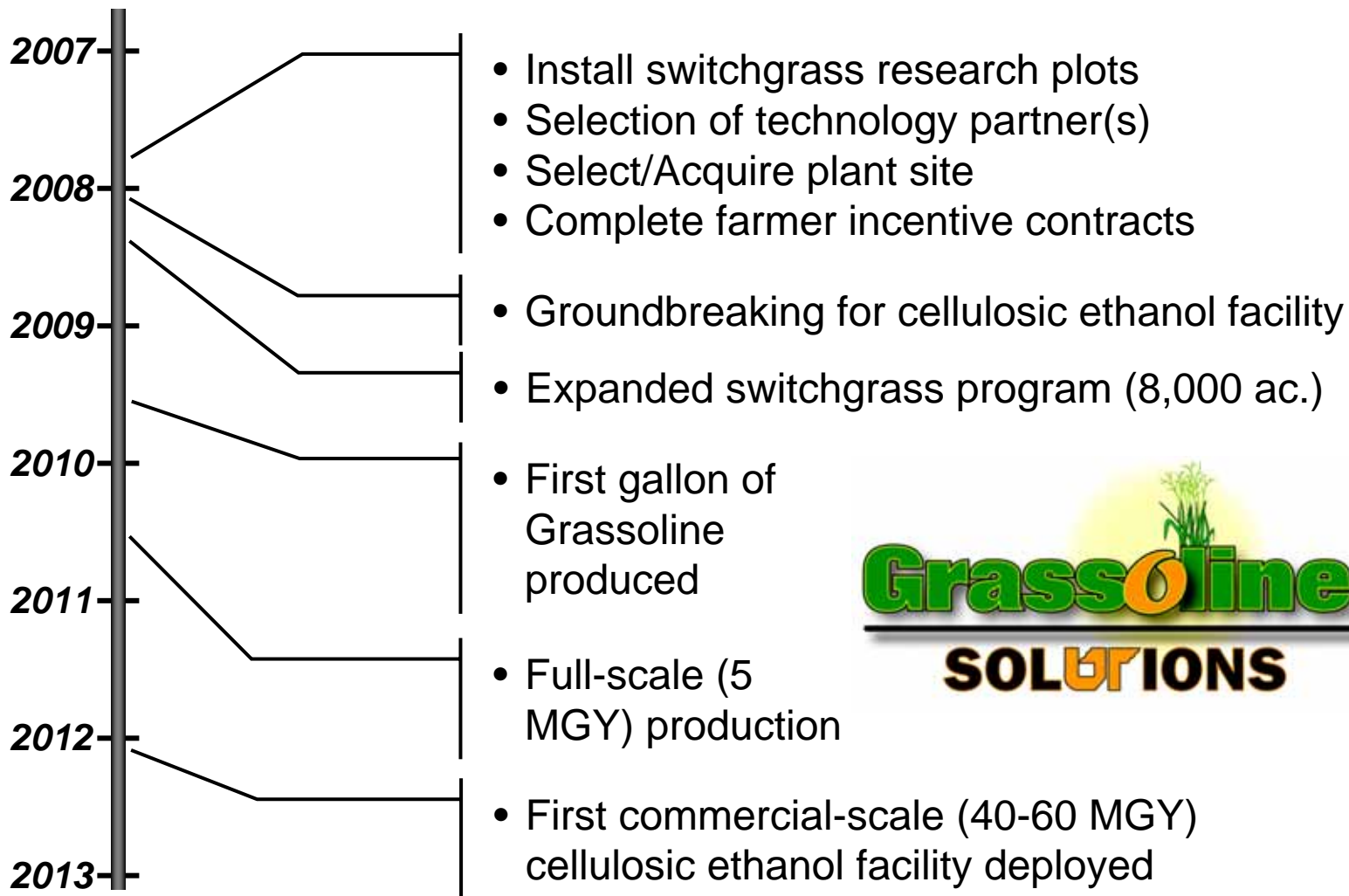


- Hub for regional biofuels and bioproducts research
- Building bioenergy research capacity in the Tennessee Agricultural Experiment Station
- A federal investment of \$10 million over 5 years

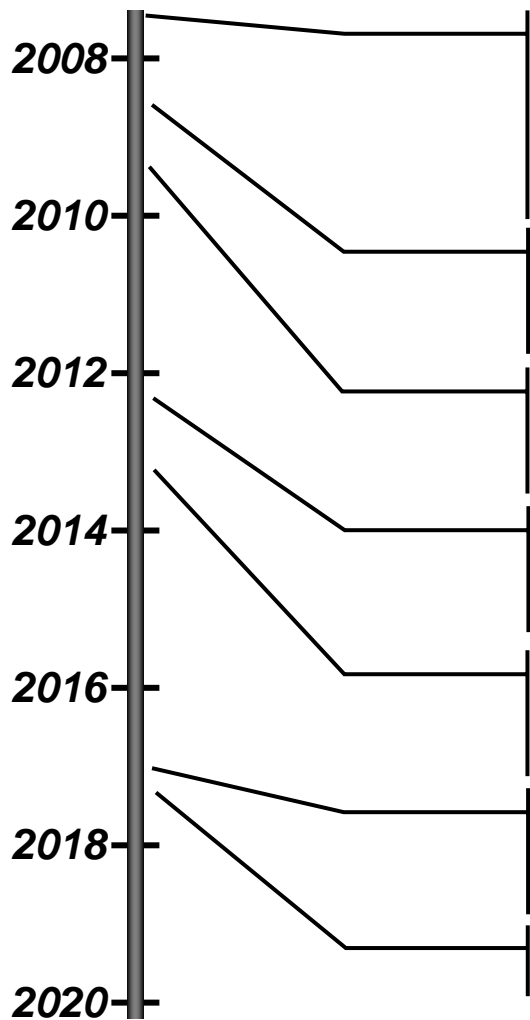


- Leader in cellulosic ethanol technology
- Established track record of success
- Focused on commercialization activity
- Strong commitment to Tennessee

The Pathway Forward



The Pathway Forward - R&D



- Expand cellulosic ethanol research capacity
 - *personnel*
 - *processing equipment*
 - *analytical capabilities*
- Define & disseminate optimal agricultural practices for switchgrass production; process optimization
- Establish initial recommendations for transport and storage of SW feedstock
- Introduce new pre-treatment technology tailored to regional feedstock
- High-yield switchgrass variety developed from traditional selection & breeding
- High-sugars SW variety available through genetic modification
- Value-added markets for integrated co-products open

UTIA 2006 Report Card Results



B	Professional Students Quality Outreach Personal Safety and Security
B-	Quality of Faculty Quality of Clerical Staff Quality of Technical Staff
C+	Quality of Administrators External Research Undergraduate Student Quality Graduate Student Quality Biosafety/Lab Safety
C	Development/Fundraising Multicultural Diversity Racial Diversity Respect for Diverse Opinions Adequacy of Space Quality of Space Economic Development

C-	Faculty Salary Compared to Peers State Support Federal Support Upkeep and Maintenance
D+	Staff Salary Relative to Market
D	Housekeeping

2.62/4.0 GPA



2007 UTIA Report Card

- Personnel
- Compensation
- Funding, Support, and Resources
- Diversity
- Academic Programs
- Physical Plant and Facilities
- Outreach
- Economic Development

Goals For Our Future

A work in progress

- Develop strategies and plans in concert with UT Strategic Plan
- Secure additional resources – financial, capital & gifts
- Execute TNBF program
- Develop Undergraduate Interdisciplinary Bioenergy Program
- Develop plans for CASNR enrollment growth
- Consider feasibility of expanding DVM enrollment
- Search and fill administrative positions
- Appoint Governor's Chair
- Enhance existing and develop new linkages and programs between UTIA, UTK, ORNL and other UT campuses
- Increase global interactions and experiences
- Champion and enhance our reputation
 - Marketing – Define our brand
 - Who we are, who we serve, and what we are about
- Continue to listen, learn, and foster relationships

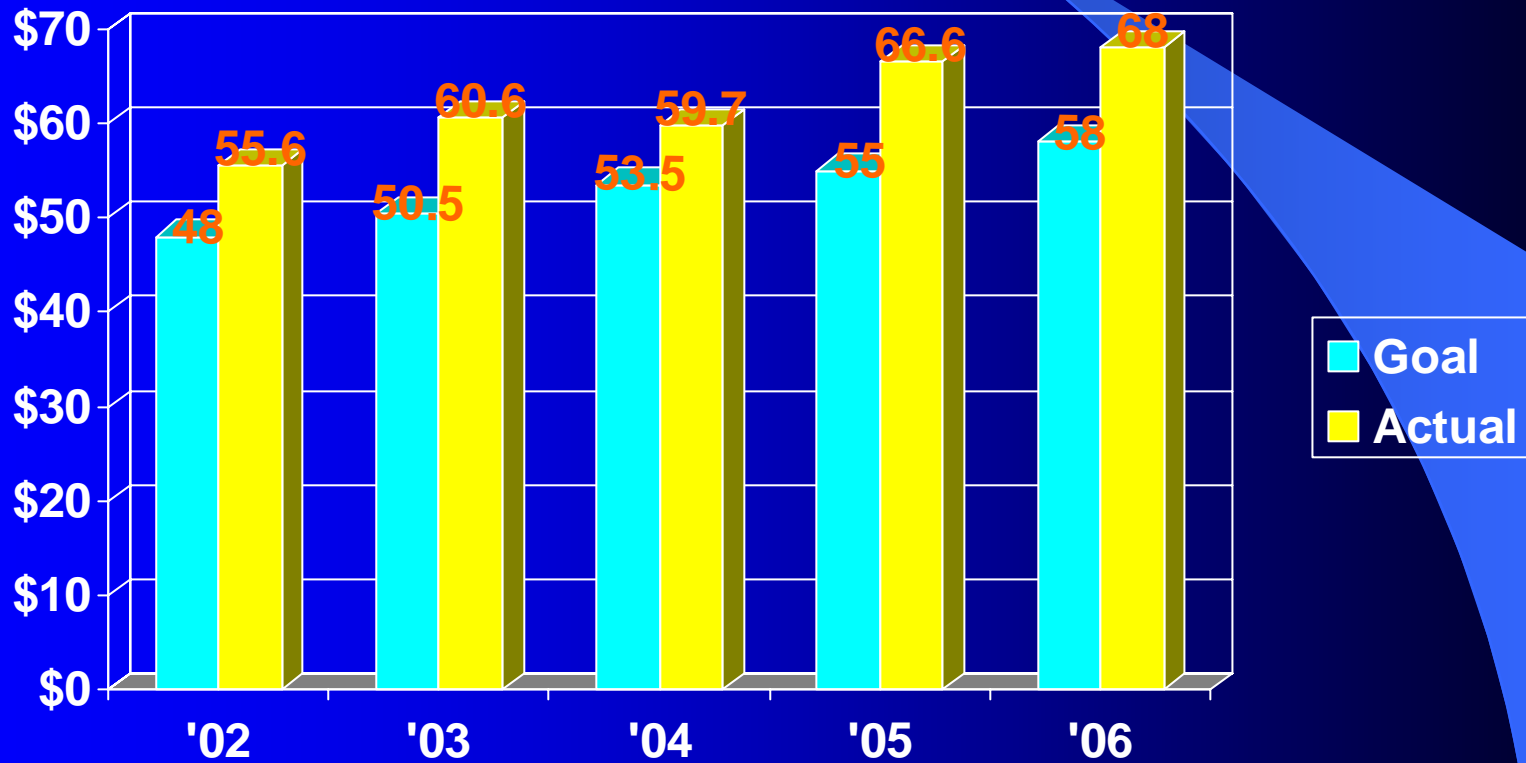
Vision for Postsecondary Education Characteristics for the 21st Century

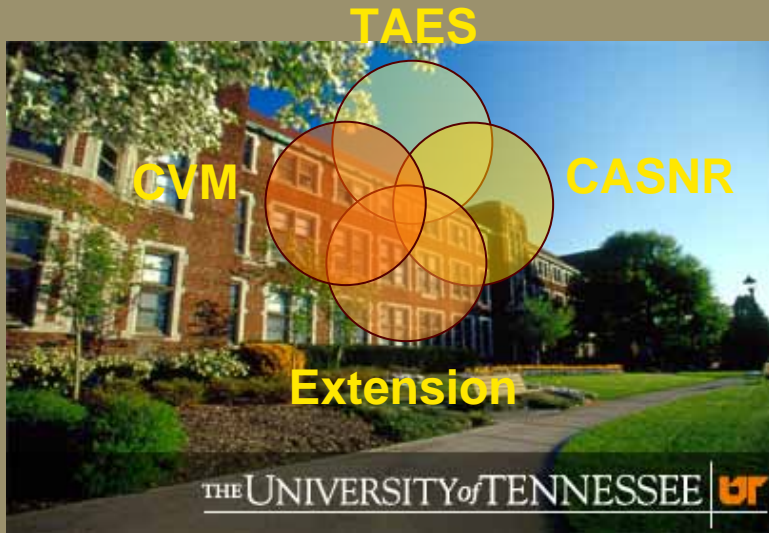
Innovation America Task Force, A Compact for Postsecondary Education, National Governors Assoc, Washington, DC, July, 2007. <http://www.nga.org>

- Globally focused
- Linked to needs of the state
- Innovation-driven
- Quality-oriented
- Collaborative, transparent, and open
- Adaptable, flexible, and market driven
- Innovative and entrepreneurial
- Accessible
- Accountable
- Clear articulation and coordination of missions among individual colleges and universities

UTIA Campus Chest Goal & Actual Amounts

(1x10³ dollars)





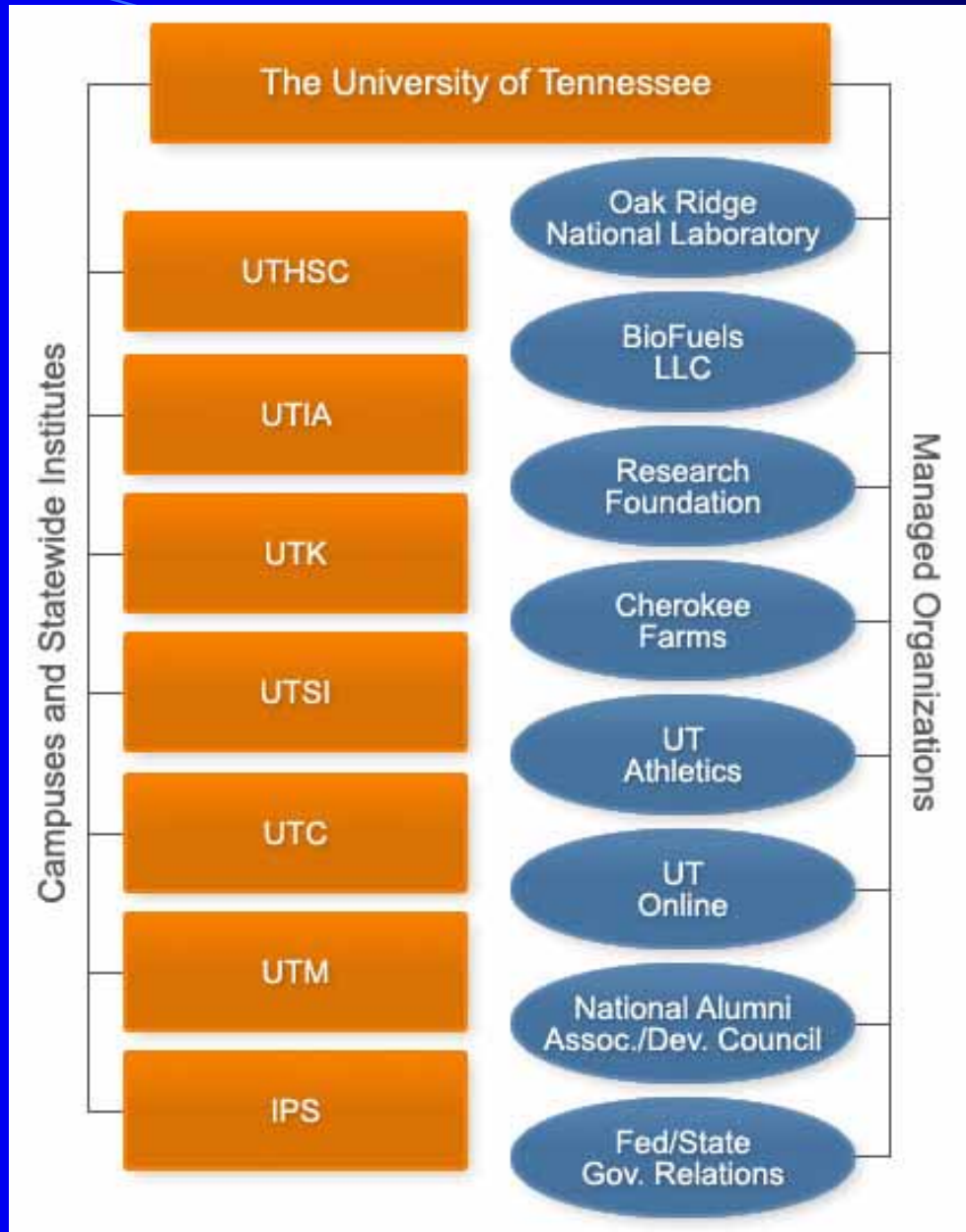
UTIA Mission
Improving Life and Providing Solutions

Advancing Plant, Animal, Human and Environmental Health
&
Fostering Economic Development

Thank You!



Support, Teamwork, Efforts, Help, Expertise, and All You Do!



UTIA FY 06 Achievements & Impacts

<http://?>

- Faculty Research & Teaching Awards
- Student Awards, Fellowships and Scholarships
- Research Break Throughs
- Society Fellows
- Boards of Directors
- Editorial Boards
- Journal Editors
- UT Macebearer
- Society Officers
- Professional Boards
- Government, Academy, Society Awards for Achievements/ Excellence
- Selected Participants in Professional Development and Leadership Training
- Patents/ Germplasm releases



July 31, 2007

Campus/Unit	Goal	Progress	%
Institute of Agriculture	\$55,000,000	\$51,290,479	93%
HSC-Medical Center	\$50,000,000	\$9,731,799	19%
HSC-Memphis	\$175,000,000	\$62,234,652	36%
UTC	\$65,000,000	\$27,809,757	43%
UTK	\$610,000,000	\$376,421,357	62%
UTM	\$25,000,000	\$22,372,608	89%
UT System	\$20,000,000	\$12,380,007	62%
TOTAL	\$1,000,000,000	\$562,240,659	56%