



CY 2025 agInnovation Budget Explanation

Budget Notes:

Approval of the attached budget, as presented at the agInnovation Business Meeting on September 25 in Raleigh, NC, and amended as suggested, will require two votes. The first vote will be a referendum on the assessment. The [Rules of Operation of the Experiment Station Section](#) require that decisions made on assessments be completed by a referendum. A two-thirds (2/3) majority of those voting is required for adoption of an assessment referendum. Should the assessment referendum pass, a simple majority is required for budget approval.

If the assessment referendum fails, the budget would not be approved as presented. If this occurs, an electronic meeting of agInnovation would be convened, and an alternative assessment and budget would be discussed. If an alternative assessment was suggested, a second referendum would be held along with a vote on the budget. If a second referendum on an alternative assessment is not held, an electronic vote on an alternative budget would be shared with agInnovation and the budget would pass by a simple majority. As a reminder, the Rules of Operation also allow the Chair of agInnovation to authorize the expenditure of assessed funds up to \$5,000 per request with a simple majority of the agInnovation Executive Committee.

CY24 Approved and CY24 Actual/Encumbered: As a grounding and comparison exercise, we've included on the budget sheet columns that show the CY 2024 approved budget and CY 2024 actual expenditures/encumbrances.

CY 2025 Income

With an assessment to the ESS of \$100,000 (identical to the assessment of CY 2024), cash carryover of \$149,223 and \$24,000 in income from the TD Wealth account, the CY2025 budget will have a total of \$273,223 in income.

- *Previous CY Carryover:* While the fiscal year has not yet been closed out, we're estimating a cash carryover of approximately \$149,223.
- *agInnovation Assessment:* The budget includes a \$100,000 assessment to agInnovation to be invoiced through the APLU. Assessment payments will be due by June 30, 2025.
- *Other:* We plan to withdraw \$24,000 from agInnovation's TD Wealth account, per the guidance of the agInnovation directors who approved a 4% annual draw.

CY 2025 Expenses

Below is a line-by-line explanation of each anticipated expense.

Eliminated Budget Lines

- *Planning Team in-person Meetings*: This line in CY2024 supported the meeting of the core group that drafted the agInnovation Roadmap.

Unchanged Budget Lines

- *Professional Development (formerly Training)*: The proposed budget includes \$15,000 for training, primarily to support professional development opportunities for all station/research directors. Bringing speakers in from the outside is expensive. Typically, the minimal cost to bring in an outside, professional speaker is \$5,000 plus travel expenses. Likewise, providing travel (\$1,500) and a modest honorarium (\$1,000) to internal speakers is a minimum of \$2,500 each.
- *NCFAR Membership*: agInnovation has been a long-time member of the National Coalition for Food and Agricultural Research (NCFAR) and seeks renewal of the NCFAR membership (\$1,000). NCFAR is a nonprofit, nonpartisan, consensus-based, and customer-led coalition that brings together food, agriculture, nutrition, conservation, and natural resource stakeholders to serve as a forum and unified voice supporting increased federal investment in USDA Research, Education, and Economics (USDA REE).
- *NRSP Stakeholder (travel)*: agInnovation budgets \$1,500 to reimburse the stakeholder member of the NRSP Review Committee for travel expenses to attend the annual face-to-face meeting of the committee, typically held in the late spring.
- *agInnovation Committee Meetings*: This budget item (\$5,000) assists with defraying meeting costs (e.g., meeting rooms, A/V, food and beverage, etc.) and some travel for agInnovation committee members to meet face-to-face. While these meetings are typically associated with the annual agInnovation meeting, the standing committees are invited to meet when it is convenient for committee members.
- *AG-NGINE*: This is the third and presumptive final year of support (\$50,000) by agInnovation and assists the development and implementation of AG-NGINE, **Agriculture National Graduate Institutional Name Exchange**. AG-NGINE is a database of prospective graduate students fashioned after a similar database for engineering students. The overall goal of the database is to enhance graduate student placement and recruitment for all participating institutions. The University of Florida currently hosts the AG-NGINE database.
- *Meeting Support (Annual Meeting)*: \$15,000 is requested to provide direct support to the agInnovation annual meeting as a means to offset currently escalating registration fees.
- *Promotion (meeting travel, printing, etc.)*: This coming calendar year, we propose dedicating \$20,000 (increased from \$15,000, as presented at agInnovation, at the request of the agInnovation chair) to support the travel of the agInnovation chair and assist in the implementation of his initiatives. The chair expects to travel to Washington, DC on a regular basis to support the best interests of the Section to the APLU, Federal agency partners, NGO partners, decision makers, and other influencers. Also included in this budget line is support for *Printing* (see above) and covers the cost of creating and

printing the programs for two Awards Ceremonies, printing of DEI award checks presented during the agInnovation meeting, and printing of all collateral materials during CY 2025.

Funding Line Decreases

- *Strategic Advocacy—Facilitator*: While this line has been decreased from CY2024, we propose dedicating \$2,500 for a facilitator to assist in the roll-out of the agInnovation Research Roadmap.

Funding Line Increases

- *agInnovation 501(c)3*: This line at \$3,000 provides support for annual legal and accounting expenses associated with the agInnovation 501(c)3 non-profit organization.
- *agInnovation Awards (formerly Diversity Catalyst and Leadership Awards)*: This line covers the projected costs, \$20,000 (increased from \$12,000, as presented at agInnovation, at the suggestion of the Science and Technology Committee), associated with the presentation of two \$1,000 agInnovation Diversity, Equity, and Inclusion awards (individual and group); one \$1,000 national research award; and four \$500 regional awards. The balance of this line, \$15,000, would be dedicated to offset plaque and engraving costs, miscellaneous award costs, and reimbursement of travel expenses of the award winners. (We present 13 awards: 2 DEI awards, 1 Multistate Research award, 5 Leadership awards, and 5 Research Innovation awards.)
- *Website (agInnovation and ESCOP)*: This line requests \$21,000 to support maintenance of the current [ESCOP website](#) hosted by Clemson University (\$1,000). This website is the Section's inward-facing digital archive. \$20,000 is suggested for annual maintenance of the [agInnovation website](#) to keep the outwardly-facing website updated, secure, relevant and refreshed.
- *Communications and Advocacy (Roadmap comms)*: This line seeks \$50,000 to support communications efforts of the agInnovation Research Roadmap, an initiative started in CY2024. (This line was increased from \$20,000, as presented at agInnovation, at the suggestion of the agInnovation Chair, Steve Lommel.) To effectively communicate the research roadmap, a communications strategist will be engaged to lead the development and execution of a communication plan. This strategist will coordinate strategy workshops, secure stakeholder buy-in, and identify key spokespeople. Their responsibilities could include crafting and distributing press releases and op-eds, conducting focus groups to refine messaging, and establishing a standardized communication approach for consistent and impactful messaging across all platforms.

New Funding Lines

- *Roundtables with Stakeholders*: Strategic engagement with a diverse range of stakeholders has been essential in developing the agInnovation Research Roadmap. Stakeholder input will continue to shape the roadmap as we move toward its completion. During the implementation phase, we will have a continued focus on building partnerships, particularly with federal agencies, foundations, NGOs, corporate partners, and other key

entities. Building on our past and current engagement efforts, we will bring together potential partners and advocates through action-oriented agInnovation sponsored events like roundtables and small forums.

TOTAL EXPENSES CY 2025

- The budget for CY 2025 estimates \$239,000 in expenses.

PROJECTED BALANCE-END OF CY 2025

- A carry forward of \$34,223 is estimated for CY 2025.

Proposed Calendar Year 2025 Budget

		INCOME		
		CY25 Proposed	CY24 Approved	CY24 Actual/Encumbered
	Previous CY Carryover (estimate)	\$149,223	\$109,402	\$206,744
	agInnovation Assessment	\$100,000	\$100,000	\$104,218
	Other	\$24,000	\$0	\$0
	TOTAL INCOME	\$273,223	\$209,402	\$310,962
	EXPENSES			
Eliminated Budget Lines	Planning Team In-person Meetings	\$0	\$35,000	\$16,424
Unchanged Budget Lines	Professional Development (formerly Training)	\$15,000	\$15,000	\$20,790
	NCFAR Membership	\$1,000	\$1,000	\$1,000
	NRSP Stakeholder (travel)	\$1,500	\$1,500	\$0
	agInnovation Committee Meetings	\$5,000	\$5,000	\$0
	AG-NGINE	\$50,000	\$50,000	\$50,000
	Meeting Support (Annual Meeting)	\$15,000	\$15,000	\$15,000
	Promotion (chair travel, printing, promo)	\$20,000	\$20,000	\$6,453
Funding Line Decreases	Strategic Advocacy--Facilitator	\$2,500	\$15,000	\$15,597
Funding Line Increases	agInnovation 501(c)3	\$3,000	\$2,500	\$6,322
	agInnovation Awards (formerly Diversity)	\$20,000	\$12,000	\$12,000
	Website (agInnovation and ESCOP)	\$21,000	\$1,000	\$0
	Communications and Advocacy (Roadmap)	\$50,000	\$10,000	\$18,153
New Funding Line	Roundtables with Stakeholders	\$35,000	\$0	\$0
	TOTAL EXPENSES	\$239,000	\$183,000	\$161,739
	PROJECTED BALANCE-END OF CY	\$34,223	\$26,402	\$149,223