

Update to Plan of Work (FY 05 – FY 06)

Colorado State University
Agricultural Experiment Station

April 1, 2004

I. Introduction

Colorado Agricultural Experiment Station (CAES) receives a significant portion of its funding from the state. Since 2002 the state of Colorado has had severe financial difficulties funding state program which has translated into cuts in funding for higher education including the Colorado Agricultural Experiment Station. State funding accounted for approximately 72% of the total funding for CAES in 2002. Since then CAES has seen a reduction in state funding of over \$1.6 million (18% of state funding).

These budget reductions are permanent decreases in funding, so long-term changes are required in programs located in academic colleges and departments at Colorado State in Fort Collins as well as at off-campus research centers.

In developing a plan, the Colorado Agricultural Experiment Station placed emphasis on the following: (1) support priority research programs central to the CAES mission; (2) retain faculty, research scientists, and research support personnel; (3) reduce operating expenses; and (4) maintain research centers and facilities that are necessary to support the research programs of the faculty and research scientists located both on- and off campus.

With this magnitude of funding reduction, it was necessary to eliminate vacant faculty positions, terminate support positions, reduce operating expenses, and close the Mountain Meadow Research Center. In spite of the significant reductions in funding we are still conducting research in most of the area outlined in our 1999-2003 plan of work. The only area that we have eliminated funding is **Animal Health and Well-Being** as noted in the following sections.

II. Overview of Plan of Work

The original plan of work for CSU contained the following sections. Reductions to the scope of the program are described in CSU Program 2 in the next section. All other sections had no significant changes except that some multistate projects have ended, changed numbers or new projects have been started. Those changes are noted in the next section.

- Program Descriptions
 1. CSU Program 1: Plant and animal improvement and new agricultural product development (USDA Goal 1)
 2. CSU Program 2: Systems for Producing, Processing, and Marketing of Agricultural Products (USDA Goal 1)
 3. CSU Program 3: Safe and Effective Management of Pests (USDA Goal 1)
 4. CSU Program 4: Food Safety and Nutrition (USDA Goals 2 and 3)
 5. CSU Program 5: Agriculture and environmental quality (USDA Goal 4)

6. CSU Program 6: Rural and community development (USDA Goal 5)

- Stakeholder Input (*no change*)
- Peer Review Process (*no change*)
- Equal Opportunity Reporting (*no change*)
- Resource Allocations (*Projected funding shown*)

III. Program Descriptions

USDA Goal 1: An agricultural system that is highly competitive in the global economy. Through research and education, empower the agricultural system with knowledge that will improve competitiveness in domestic production, processing, and marketing.

CSU Program 1: Plant and animal improvement and new agricultural product development

No significant changes have taken place in this program area, our current program complies with the material presented in the 1999-2003 plan of work. The only change to be noted in the *Multistate Components* where the following changes have taken place:

Colorado State University contributes to the original four multistate projects in this program (W-112, W-117, W-150, and W-006). In addition it now contributes to project S-1002.

CSU Program 2: Systems for Producing, Processing, and Marketing of Agricultural Products

Due to the budget reductions the scope of this program area has been reduced. The following are the areas that we are no longer supporting (bottom of page 5).

In the *Statement of Issue*, the section dealing with Animal Health and Well-Being is no longer applicable and should be removed.

The impact of this is that the following goals, indicators should be removed:

Performance Goal #3 - Develop approaches for preventing and curing animal diseases is no longer relevant.

Output Indicator #4 “Improved methods for treating and preventing animal diseases”

Output Indicator #2 “Reduction of animal disease will increase cattle performance, reduce mortality, and profitability”

Output Indicator #3 “Disease control will enhance exports of cattle and sheep”

In the *Key Program Components* the section with Animal Well-Being is no longer applicable and should be removed (bottom of page 6).

In the *Multistate Components* the following changes have taken place:

Two multistate projects in this program (W-168 and W-130) terminated; therefore CSU no longer contributes to them. CSU now contributes to project W-1185.

CSU Program 3: Safe and Effective Management of Pests

No significant changes have taken place in this program area; our current program complies with the material presented in the 1999-2003 plan of work.

USDA Goal 2: A safe and secure food and fiber system. To ensure an adequate food and fiber supply and food safety through improved science based detection, surveillance, prevention, and education.

And

USDA Goal 3 A healthy and well-nourished population. Through research and education on nutrition and development of more nutritious foods, enable people to make health promoting choices.

CSU Program 4: Food Safety and Nutrition

No significant changes have taken place in this program area, our current program complies with the material presented in the 1999-2003 plan of work. The only change to be noted is in the *Multistate Components* where the following changes have taken place:

Colorado State University contributes to the original five multistate projects in this program (NC-167 and W-177). In addition CSU continues to contribute the three other project but they have changed names and are now (W-1122, W-1002 and W-1003). In addition CSU now contributes to project NC-170.

USDA Goal 4: Greater harmony between agriculture and the environment. Enhance the quality of the environment through better understanding of and building on agriculture and forestry's complex links with soil, water, air, and biotic resources.

CSU Program 5: Agriculture and environmental quality

No significant changes have taken place in this program area; our current program complies with the material presented in the 1999-2003 plan of work. The only change to be noted is in the *Multistate Components* where the following changes have taken place:

Two of the original multistate projects have terminated (W-128 and W-184) in addition project S-275 is now called S-1000 and Colorado State University contributes to the other three projects W-170, W-188 and W-190. In addition CSU now contributes to project S-297.

USDA Goal 5: Enhanced economic opportunities and quality of life for Americans. Empower people and communities, through research-based information and education, to address economic and social challenges facing our youth, families, and communities.

CSU Program 6: Rural and community development

No significant changes have taken place in this program area; our current program complies with the material presented in the 1999-2003 plan of work. The only change to be noted is in the *Multistate Components* where the following changes have taken place:

Five of the original multistate projects have terminated (W-167, W-175, W-193, NC-222 and NC-223). In addition project W-133 is now called W-1133, and NE-162 is now called NE-1011.

Projected Resources for AES Programs at Colorado State University

AES Research Program

USDA Goal	CSU Program	FY 05 Funds	FY 05 FTE	FY 06 Funds	FY 06 FTE
1	1	2,237,631	10	2,237,631	10
1	2	2,993,850	14	2,993,850	14
1	3	2,080,655	10	2,080,655	10
2 & 3	4	746,610	3	746,610	3
4	5	2,834,940	13	2,834,940	13
5	6	559,014	3	559,014	3
	State+USDA	11,452,700	54	11,452,700	54

USDA Goal	Integrated Research and Extension Program CSU Program	FY 05 Funds	FY 05 FTE	FY 06 Funds	FY 06 FTE
1	1	740,096		740,096	
1	2	1,200,506		1,200,506	
1	3	657,456		657,456	
2 & 3	4	221,479		221,479	
4	5	610,436		610,436	
5	6	52,541		52,541	
	State+USDA				
	USDA	3,482,514		3,482,514	

USDA Goal	Multistate Research Program CSU Program	FY 05 Funds	FY 05 FTE	FY 06 Funds	FY 06 FTE
1	1	203,283		203,283	
1	2	98,154		98,154	
1	3	149,672		149,672	
2 & 3	4	54,309		54,309	
4	5	358,732		358,732	
5	6	88,077		88,077	
	State+USDA				
	USDA	952,227		952,227	

	USDA Funding in FY04	FY 05 Funds	FY 05 FTE	FY 06 Funds	FY 06 FTE
Hatch	1,503,081			952,227	
McIntire-Stennis	334,209				
	Total			2,789,517	