

**Texas Cooperative Extension**

**and**

**Texas Agricultural Experiment Station**

**Joint Update of Plan of Work  
2005 - 2006**

**Texas A&M University System  
Agriculture Program**

**FY2005 - FY2006 Plan of Work Update**

**A. PROGRAMS**

The option selected for the Plan of Work update is to extend the previous five year plan of work (FY2000 - FY2004) to include FY2005 and FY2006. No changes have been made to the POW with the exception of updating fiscal resources.

The national goals and state programs that support those goals follow:

<b>CSREES</b>	<b>Goal 1</b>	<b>Goal 2</b>	<b>Goal 3</b>	<b>Goal 4</b>	<b>Goal 5</b>
1862 Extension & Research	Programs 1 through 3	Program 4	Programs 5 through 7	Program 8	Programs 9 through 14

**GOAL 1: An Agricultural Production System that is Highly Competitive in the Global Economy.**

**Program 1. Risk Management**

*No change to program area for Texas Cooperative Extension or the Texas Agricultural Experiment Station.*

**Program Duration:**

Two Years (Long Term)

<b>TCE Financial Resources &amp; Allocation of FTEs</b>		
	<b>FY 2005</b>	<b>FY 2006</b>
<b>Federal Funds Allocation</b>	1,500	1,500
<b>FTEs</b>	22.79	22.79

**Program 2. Field Crops & Forage Production**

*No change to program area for Texas Cooperative Extension or the Texas Agricultural Experiment Station.*

**Program Duration:**

Two Years (Long Term)

<b>TCE Financial Resources &amp; Allocation of FTEs</b>		
	<b>FY 2005</b>	<b>FY 2006</b>
<b>Federal Funds Allocation</b>	2,298	2,298
<b>FTEs</b>	109.7	109.7

**Program 3. Livestock Quality & Profitability**

*No change to program area for Texas Cooperative Extension or the Texas Agricultural Experiment Station.*

**Program Duration:**

Two Years (Long Term)

<b>TCE Financial Resources &amp; Allocation of FTEs</b>		
	<b>FY 2005</b>	<b>FY 2006</b>
<b>Federal Funds Allocation</b>	2,928	2,928
<b>FTEs</b>	141.4	141.4

**TCE & TAES Total Allocation for Goal 1**

<b>Financial Resources &amp; Allocation of FTEs</b>				
	<b>FY 2005</b>		<b>FY 2006</b>	
	<b>TCE</b>	<b>TAES</b>	<b>TCE</b>	<b>TAES</b>
<b>Federal Funds Allocation</b>	7,260	4,035	7,260	4,035
<b>FTEs</b>	347.4	120	347.4	120

**GOAL 2: A Safe, Secure Food and Fiber System**

**Program 4. Food Protection Management**

*No change to program area for Texas Cooperative Extension or the Texas Agricultural Experiment Station.*

**Program Duration:**

Two Years (Long Term)

<b>TCE Financial Resources &amp; Allocation of FTEs</b>		
	<b>FY 2005</b>	<b>FY 2006</b>
Federal Funds Allocation	657	657
FTEs	30.9	30.9

**TCE & TAES Total Allocation for Goal 2**

<b>Financial Resources &amp; Allocation of FTEs</b>				
	<b>FY 2005</b>		<b>FY 2006</b>	
	<b>TCE</b>	<b>TAES</b>	<b>TCE</b>	<b>TAES</b>
Federal Funds Allocation	1,141	256	1,141	256
FTEs	54.6	7	54.6	7

**Goal 3: A Healthy, well-nourished population**

**Program 5. General Health Education**

*No change to program area for Texas Cooperative Extension or the Texas Agricultural Experiment Station.*

**Program Duration:**

Two Years (Long Term)

<b>TCE Financial Resources &amp; Allocation of FTEs</b>		
	<b>FY 2005</b>	<b>FY 2006</b>
<b>Federal Funds Allocation</b>	953	953
<b>FTEs</b>	29.0	29.0

**Program 6. Extension Diabetes Education**

*No change to program area for Texas Cooperative Extension or the Texas Agricultural Experiment Station.*

**Program Duration:**

Two Years (Long Term)

<b>TCE Financial Resources &amp; Allocation of FTEs</b>		
	<b>FY 2005</b>	<b>FY 2006</b>
<b>Federal Funds Allocation</b>	502	502
<b>FTEs</b>	23.8	23.8

**Program 7. Better Living for Texans**

*No change to program area for Texas Cooperative Extension or the Texas Agricultural Experiment Station.*

**Program Duration:**

Two Years (Long Term)

<b>TCE Financial Resources &amp; Allocation of FTEs</b>		
	<b>FY 2005</b>	<b>FY 2006</b>
<b>Federal Funds Allocation</b>	469	469
<b>FTEs</b>	22.4	22.4

**TCE & TAES Total Allocation for Goal 3**

<b>Financial Resources &amp; Allocation of FTEs</b>				
	<b>FY 2005</b>		<b>FY 2006</b>	
	<b>TCE</b>	<b>TAES</b>	<b>TCE</b>	<b>TAES</b>
<b>Federal Funds Allocation</b>	1,986	187	1,986	187
<b>FTEs</b>	95.0	10	95.0	10

**GOAL 4: To Achieve Greater Harmony Between Agriculture and the Environment**

**Program 8. Water Quality & Quantity Management**

*No change to program area for Texas Cooperative Extension or the Texas Agricultural Experiment Station.*

**Program Duration:**

Two Years (Long Term)

<b>TCE Financial Resources &amp; Allocation of FTEs</b>		
	<b>FY 2005</b>	<b>FY 2006</b>
<b>Federal Funds Allocation</b>	3,962	3,962
<b>FTEs</b>	189.6	189.6

**TCE & TAES Total Allocation for Goal 4**

<b>Financial Resources &amp; Allocation of FTEs</b>				
	<b>FY 2005</b>		<b>FY 2006</b>	
	<b>TCE</b>	<b>TAES</b>	<b>TCE</b>	<b>TAES</b>
<b>Federal Funds Allocation</b>	3,962	1,532	3,962	1,532
<b>FTEs</b>	189.6	57	189.6	57

**GOAL 5: Enhanced Economic Opportunity and Quality of Life for Americans**

**Program 9. Financial Management Education**

*No change to program area for Texas Cooperative Extension or the Texas Agricultural Experiment Station.*

**Program Duration:**

Two Years (Long Term)

<b>TCE Financial Resources &amp; Allocation of FTEs</b>		
	<b>FY 2005</b>	<b>FY 2006</b>
<b>Federal Funds Allocation</b>	606	606
<b>FTEs</b>	28.6	28.6

**Program 10. Parenting**

*No change to program area for Texas Cooperative Extension or the Texas Agricultural Experiment Station.*

**Program Duration:**

Two Years (Long Term)

<b>TCE Financial Resources &amp; Allocation of FTEs</b>		
	<b>FY 2005</b>	<b>FY 2006</b>
<b>Federal Funds Allocation</b>	1,425	1,425
<b>FTEs</b>	67.0	67.0

**Program 11. Life Skills Education**

*No change to program area for Texas Cooperative Extension or the Texas Agricultural Experiment Station.*

**Program Duration:**

Two Years (Long Term)

<b>TCE Financial Resources &amp; Allocation of FTEs</b>		
	<b>FY 2005</b>	<b>FY 2006</b>
<b>Federal Funds Allocation</b>	1,940	1,940
<b>FTEs</b>	91.4	91.4

**Program 12. Volunteer Development**

*No change to program area for Texas Cooperative Extension or the Texas Agricultural Experiment Station.*

**Program Duration:**

Two Years (Long Term)

<b>TCE Financial Resources &amp; Allocation of FTEs</b>		
	<b>FY 2005</b>	<b>FY 2006</b>
<b>Federal Funds Allocation</b>	1,040	1,040
<b>FTEs</b>	49.2	49.2

**Program 13. Partnerships & Collaborations**

*No change to program area for Texas Cooperative Extension or the Texas Agricultural Experiment Station.*

**Program Duration:**

Two Years (Long Term)

<b>TCE Financial Resources &amp; Allocation of FTEs</b>		
	<b>FY 2005</b>	<b>FY 2006</b>
<b>Federal Funds Allocation</b>	327	327
<b>FTEs</b>	15.73	15.73

**Program 14. Community Development**

*No change to program area for Texas Cooperative Extension or the Texas Agricultural Experiment Station.*

**Program Duration:**

Two Years (Long Term)

<b>TCE Financial Resources &amp; Allocation of FTEs</b>		
	<b>FY 2005</b>	<b>FY 2006</b>
<b>Federal Funds Allocation</b>	1,519	1,519
<b>FTEs</b>	14.0	14.0

**TCE & TAES Total Allocation for Goal 5**

<b>Financial Resources &amp; Allocation of FTEs</b>				
	<b>FY 2005</b>		<b>FY 2006</b>	
	<b>TCE</b>	<b>TAES</b>	<b>TCE</b>	<b>TAES</b>
<b>Federal Funds Allocation</b>	7,926	199	7,926	199
<b>FTEs</b>	379.4	8	379.4	8

**B. STAKEHOLDER INPUT**

*No change to program area for Texas Cooperative Extension or the Texas Agricultural Experiment Station.*

**C. PROGRAM REVIEW PROCESS**

*No change to program area for Texas Cooperative Extension or the Texas Agricultural Experiment Station.*

**E. MULTI STATE EXTENSION AND RESEARCH ACTIVITIES**

*No change to program area for Texas Cooperative Extension or the Texas Agricultural Experiment Station.*

## **F. INTEGRATED ACTIVITIES**

*No change to program area for Texas Cooperative Extension or the Texas Agricultural Experiment Station.*

### **Contact Person:**

#### **Texas Cooperative Extension**

Dr. Margaret R. Hale  
Associate Director - Administration  
Texas Cooperative Extension  
105A Jack K. Williams Administration Building  
7101 TAMU  
College Station, TX 77843-7101  
(979) 845-7907  
(979) 845-9542 (fax)  
m-hale@tamu.edu

Dr. Scott R. Cummings  
Assistant Department Head & Program Leader for Extension Education  
Texas Cooperative Extension  
104B Scoates Hall  
2116 TAMU  
College Station, TX 77843-2116  
(979) 847-9388  
(979) 862-7190 (fax)  
s-cummings@tamu.edu

#### **Texas Agricultural Experiment Station**

Dr. Edward A. Hiler  
Vice Chancellor & Director  
Texas Agricultural Experiment Station  
113 Jack K Williams Bldg  
College Station TX 77843-2147  
Phone: 979-862-4384  
Fax: 979-458-4765  
Office Email: e-hiler@tamu.edu

Dr. Robert E. Whitson  
Associate Vice Chancellor & Deputy Director  
Texas Agricultural Experiment Station  
113 Jack K Williams Bldg  
College Station TX 77843-2147  
Phone: 979-845-8486  
Fax: 979-458-4765  
Office Email: r-whitson@tamu.edu

Submitted By:

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Chester P. Fehlis  
Associate Vice Chancellor & Director  
Texas Cooperative Extension

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Date

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Edward A. Hiler  
Vice Chancellor & Director  
Texas Agricultural Experiment Station

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Date