

**UNIVERSITY OF CALIFORNIA
DIVISION OF AGRICULTURE AND
NATURAL RESOURCES
AGRICULTURAL EXPERIMENT STATION
AND COOPERATIVE EXTENSION**

**FY 2005-2006
PLAN OF WORK UPDATE**

SUBMITTED TO USDA-CSREES
MARCH 25, 2004

SECTION A. PLANNED PROGRAMS

The University of California Division of Agriculture and Natural Resources (UC-ANR) is the major land-grant arm of the University of California. UC-ANR's mission, "... is to serve California through the creation, development and application of knowledge in agricultural, natural and human resources." UC-ANR is based on the Berkeley, Davis and Riverside campuses, and in more than 50 regional and county offices throughout the state. The Division is composed of the UC Agricultural Experiment Station (AES) and UC Cooperative Extension (CE), supplemented by 23 statewide special programs and projects, and supported by 9 Research and Extension Centers. The AES has about 700 academic researchers, most of whom also have professorial appointments representing dozens of scientific disciplines. Cooperative Extension, the principal outreach arm of the Division, comprises academic appointees attached to campus departments as CE specialists or county offices as CE advisors; there are about 125 specialists and 250 advisors.

UC-ANR will continue to address the five National Goals as described in the FY 2000-2004 Plan of Work Update, submitted in July, 2000. California's AES scientists and CE advisors and specialists will work to empower the California agricultural system with knowledge that will improve competitiveness in domestic production, processing, and marketing; to reinforce the food and fiber system to ensure its safety and security; to improve nutritional and lifestyle practices of Californians so as to significantly reduce potential risks from chronic diseases; to protect and improve California's natural resources by developing reduced risk agricultural production and maintenance system for food, fiber and ornamentals; and to provide models for positive youth development, land use conflict resolution at the agricultural-urban interface, support for elders, out-of-school programming, healthy child development, and life-skills education.

The attached sections projecting resources and academic FTE for each National Goal for the next three years (FY 2004 through FY 2006) indicates the same level of funding and FTE as that reported for FY 2003. However, it is unlikely that these will be the actual figures reported in the Annual Reports for these years, as the dire California state budget situation of the past two years has dramatically impacted UC-ANR's state funded research and outreach budgets. During the past two years, the Division has suffered a 20% reduction (\$19 million) in state funded research and an additional 25% reduction (\$12 million) to state funded CE programs. This has resulted in a loss of nearly 44 CE academic FTE and 50 AES academic FTE to date.

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NATIONAL GOAL 1

Through research and education, empower the agricultural system with knowledge that will improve competitiveness in domestic production, processing and marketing

No changes from FY 2000-2004 Plan of Work Update.

	FY 03-04	FY 04-05	FY 05-06
Goal 1 Extension (federal)	\$3,228,529	\$3,228,529	\$3,228,529
Extension (state match)	\$26,099,155	\$26,099,155	\$26,099,155
Extension FTE	177.65	177.65	177.65
Research (federal)	\$2,807,546	\$2,807,546	\$2,807,546
Research (state match)	\$56,642,061	\$56,642,061	\$56,642,061
Research FTE	230.33	230.33	230.33

NATIONAL 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.

No changes from FY 2000-2004 Plan of Work Update.

	FY 03-04	FY 04-05	FY 05-06
Goal 2 Extension (federal)	\$22,532	\$22,532	\$22,532
Extension (state match)	\$1,530,077	\$1,530,077	\$1,530,077
Extension FTE	8.09	8.09	8.09
Research (federal)	\$160,507	\$160,507	\$160,507
Research (state match)	\$4,684,165	\$4,684,165	\$4,684,165
Research FTE	20.53	20.53	20.53

NATIONAL GOAL 3

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

No changes from FY 2000-2004 Plan of Work Update.

	FY 03-04	FY 04-05	FY 05-06
Goal 3 Extension (federal)	\$515,221	\$515,221	\$515,221
Extension (state match)	\$4,146,331	\$4,146,331	\$4,146,331
Extension FTE	28.82	28.82	28.82
Research (federal)	\$318,343	\$318,343	\$318,343
Research (state match)	\$3,621,868	\$3,621,868	\$3,621,868
Research FTE	15.28	15.28	15.28

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NATIONAL GOAL 4

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

No changes from FY 2000-2004 Plan of Work Update.

	FY 03-04	FY 04-05	FY 05-06
Goal 4 Extension (federal)	\$1,586,460	\$1,586,460	\$1,586,460
Extension (state match)	\$19,592,582	\$19,592,582	\$19,592,582
Extension FTE	106.60	106.60	106.60
Research (federal)	\$1,444,196	\$1,444,196	\$1,444,196
Research (state match)	\$35,549,313	\$35,549,313	\$35,549,313
Research FTE	125.13	125.13	125.13

NATIONAL GOAL 5

Enhanced economic opportunity 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.

No changes from FY 2000-2004 Plan of Work Update.

	FY 03-04	FY 04-05	FY 05-06
Goal 5 Extension (federal)	\$1,057,480	\$1,057,480	\$1,057,480
Extension (state match)	\$7,299,104	\$7,299,104	\$7,299,104
Extension FTE	52.03	52.03	52.03
Research (federal)	\$151,585	\$151,585	\$151,585
Research (state match)	\$3,756,889	\$3,756,889	\$3,756,889
Research FTE	16.23	16.23	16.23

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SECTION B. STAKEHOLDER INPUT PROCESS

No changes from FY 2000-2004 Plan of Work Update.

SECTION C. PROGRAM REVIEW

No changes from FY 2000-2004 Plan of Work Update.

SECTION D. EVALUATION OF MULTI ACTIVITIES

No changes from FY 2000-2004 Plan of Work Update.

SECTION E. MULTI STATE EXTENSION ACTIVITIES

No changes from FY 2000-2004 Plan of Work Update.

SECTION F. INTEGRATED RESEARCH AND EXTENSION ACTIVITIES

No changes from FY 2000-2004 Plan of Work Update.