

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

For

**Colorado State University
Cooperative Extension**

June 2004

Colorado State University

Cooperative Extension:

2003 in Review

The year 2003 in Colorado continued to be marked by state budget, public finance, drought, and human health challenges that caused both stress and creativity in Colorado State University Cooperative Extension (CSUCE). Colorado was among the states most affected by the national economic downturn because of its continuing high cost of living, dependence on technology-related industries, and high unemployment rate impacting jobs in the construction industry, communication industry, technology field, and travel and tourism sector.

As Director Milan Rewerts indicated in his annual letter, a major factor affecting Colorado Cooperative Extension in 2003 was the state economy. An 18 percent budget reduction was imposed by the Colorado Legislature on CSU, and in turn Cooperative Extension, which represented a total of \$1.62 million dollars. This budget cut required CSUCE to implement significant staff and operating budget reductions while attempting to minimize the effect on programs with the greatest impact in communities and on programs addressing critical issues across the state. Cooperative Extension eliminated a total of 33 full-time equivalent positions through a combination of staff layoffs (23 filled positions were eliminated), reduction of a number of employees from full-time to part-time, and elimination of some positions that were vacant at the time of budget decisions. Position reductions or eliminations affected Cooperative Extension staffing in 26 counties across the state. Administrative and operating budget reductions also were made, along with reductions in faculty support dollars in five colleges on campus.

Even with these state budget reductions for Cooperative Extension now being implemented, CSUCE is looking forward and asking the question, “How might Cooperative Extension best be organized, structured and focused to serve the citizens of Colorado?” In 2003, CSUCE embarked on a futuring effort for Cooperative Extension. The initial effort for developing the “Framework for the Future: A Strategic Plan for Cooperative Extension” was held July 22 & 23, 2003 in Denver, Colorado. Those participating in the Futuring for Extension event included: five county commissioners from around the state; seven CSU administration and faculty representatives from outside of Cooperative Extension, twenty specialists and field faculty representing all major program areas; nine administrative staff including the three regional directors from Cooperative Extension; and Cooperative Extension State Advisory members. The meeting was held after significant budget reductions demanded cuts in program and staffing throughout the state. The goal of the meeting was, after examining the current reality and the ongoing purpose of Cooperative Extension, to make recommendations regarding four strategic areas of the organizations:

- Roles and responsibilities of staff;
- Technology/information management and access;
- Diversification of funding; and

- Organizational structure.

As a result of the Futuring for Extension effort four internal task forces were established to continue, over the next several months, refining recommendations and strategies for each of the four focus areas. The leaders of the task forces formed the Steering Team for this effort which held joint meetings and a two-day retreat which led to the document “Framework for the Future: A Strategic Plan for Cooperative Extension” adopted by the Director’s Advisory Committee in March 2004.

The Steering Committee also identified six foundational assumptions about the futuring effort. The finished plan had to:

1. **Answer the big question;** “Who we are and what we do.”
2. **Connect the University and community;** to align with and build on the university outreach plan.
3. **Build in flexibility;** to not lose the ability to respond to changing needs.
4. **Invest in productive partnerships.**
5. **Plug in marketing and technology;** to support who we are and what we do.
6. **Act now;** to build on the awareness and excitement the effort generated

The “Framework for the Future” contains a new vision statement for Cooperative Extension, five Futures Statements with key objectives and critical action steps for each, and core Value Statements for the organization. As part of this continuing futuring effort, Core Technical Teams are currently in the process of being formed. These teams will be charged with identifying future programming efforts, including outputs and outcomes, as well as funding sources. We anticipate that the 2005-06 Update may require some adjustment over the next year as these teams clarify their roles and responsibilities.

Current Colorado Plans for CSREES Goals

GOAL I:

An agricultural system that is highly competitive in the global economy.

Objective I:

- A.** Remains the same. Enhance the profitability of Colorado agriculture producers with an emphasis on increased business management skills through the development and adoption of:
1) risk management tools; and, 2) comprehensive business plans including integrated resource management.

Resources Allocated:

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	\$ Equivalent
State FTE	2	2.5	2.5	2.5	2.5	2.5	2.5	1,641,367
County FTE	2	2	3	3	3	3	3	1,454,469
Total FTE	4	4.5	5.5	5.5	5.5	5.5	5.5	
Budget	346,204	394,480	471,030	471,030	471,030	471,030	471,030	3,095,836

- B.** Remains the same. Enhance the diversification of income for Colorado agriculture producers by increasing the production of alternative and niche market crops: 1) crops not currently grown or in low production in Colorado; 2) increase production and value-added facilities in Colorado.

Resources Allocated:

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	\$ Equivalent
State FTE	2	3	4	4	4	4	4	2,413,775
County FTE	2	2.5	3	3	3	3	3	1,492,745
Total FTE	4	5.5	7	7	7	7	7	
Budget	346,204	481,031	615,857	615,857	615,857	615,857	615,857	3,906,520

- C. Remains the same. Enhance Colorado producers' competitiveness through the use of appropriate new GPS/GIS and precision agriculture technologies.

Resources Allocated:

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	\$ Equivalent
State FTE	3	3.5	4	4	4	4	4	2,558,602
County FTE	2	3	3	3	3	3	3	1,531,020
Total FTE	5	6	7	7	7	7	7	
Budget	442,755	567,582	615,857	615,857	615,857	615,857	615,857	4,089,622

GOAL II:

A Safe and Secure Food and Fiber System

Objective II:

- A. Remains the same. Promote food safety across the food chain from production through consumption.

Resources Allocated:

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	\$ Equivalent
State FTE	1	1	1.5	1.5	1.5	1.5	1.5	917,235
County FTE	1	1	2	2	2	2	2	918,612
Total FTE	2	2	3.5	3.5	3.5	3.5	3.5	
Budget	173,102	173,102	297,929	297,929	297,929	297,929	297,929	1,835,847

- B. Remains the same. Provide certification training for food handlers.

Resources Allocated:

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	\$ Equivalent
State FTE	1	1	1.5	1.5	1.5	1.5	1.5	917,235
County FTE	1	2	2	2	2	2	2	995,163
Total FTE	2	3	3.5	3.5	3.5	3.5	3.5	
Budget	173,102	249,653	297,929	297,929	297,929	297,929	297,929	1,912,49

- C. Remains the same. Enhance red meat safety.

Resources Allocated:

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	205-06	\$ Equivalent
State FTE	1	1	1.5	1.5	1.5	1.5	1.5	917,235
County FTE	2	2	3	3	3	3	3	1,454,469
Total FTE	3	3	4.5	4.5	4.5	4.5	4.5	
Budget	249,653	249,653	374,480	374,480	374,480	374,480	374,480	2,371,704

- D. Remains the same. Enhance the health of Coloradans by increasing awareness and skills to manage animal diseases.

Resources Allocated:

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	\$ Equivalent
State FTE	1.5	2	2.5	2.5	2.5	2.5	2.5	1,544,816
County FTE	2	2	3	3	3	3	3	1,454,469
Total FTE	3.5	4	5.5	5.5	5.5	5.5	5.5	
Budget	297,929	346,204	471,031	471,031	471,031	471,031	471,031	2,999,285

GOAL III:

Healthy Well-Nourished Population

Objective III:

- A. Remains the same. Coloradans will increase their knowledge and adoption of practices which promote healthy lifestyles.
- B. Remains the same. Communities will improve their capacity to address health and nutrition related needs.
- ~~C. Improve the nutritional status and health of school and community athletes.~~
Delete. Due to decreased budgets and loss of staff, this objective is no longer being actively pursued.

Resources Allocated:

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	\$ Equivalent
State FTE	2	3	3	3	0	0	0	1,062,061
County FTE	3	3	3	3	0	0	0	918,612
Total FTE	5	6	6	6	0	0	0	
Budget	422,755	519,306	519,306	519,306	0	0	0	1,980,673

GOAL IV:

Greater harmony between agriculture and the environment.

Objective IV:

- A. Remains the same. Increase the adoption of research based best management practices to control weeds, insects, disease and nematodes for wise use of agriculture chemicals and for ground water protection.

Resources Allocated:

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	\$ Equivalent
State FTE	2.5	3	4	4	4	4	4	2,462,051
County FTE	1	2	2	2	2	2	2	995,163
Total FTE	3.5	5	6	6	68	6	6	
Budget	317,929	442,756	539,306	539,306	539,306	539,306	539,306	3,457,214

- B. Remains the same. Increase the effective management of pests in agriculture systems and landscapes.

Resources Allocated:

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	\$ Equivalent
State FTE	6	8	8	8	8	8	8	5,213,754
County FTE	2	3	3	3	3	3	3	1,531,020
Total FTE	8	11	11	11	11	11	11	
Budget	732,408	1,002,061	1,002,061	1,002,061	1,002,061	1,002,061	1,002,061	6,744,774

C. Remains the same. Enhance wise soil management decision making.

Resources Allocated:

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	\$ Equivalent
State FTE	1.5	2	2	2	2	2	2	1,303,439
County FTE	2.5	3	3	3	3	3	3	1,569,296
Total FTE	4.0	5	5	5	5	5	5	
Budget	336,205	422,755	422,755	422,755	422,755	422,755	422,755	2,872,735

D. Remains the same. Enhance adoption of research based management practices in the green industry of Colorado.

Resources Allocated:

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	\$ Equivalent
State FTE	3	3.5	4	4	4	4	4	2,558,602
County FTE	10	11	12	12	12	12	12	6,200,631
Total FTE	13	14.5	16	16	16	16	16	
Budget	1,055,163	1,179,990	1,304,816	1,304,816	1,304,816	1,304,816	1,304,816	8,759,233

E. Remains the same. Improve the rangeland management skills of Coloradans who manage public and private land.

Resources Allocated:

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	\$ Equivalent
State FTE	1.5	1.5	2	2	2	2	2	1,255,163
County FTE	2	2.5	3	3	3	3	3	1,492,745
Total FTE	3.5	4.0	5	5	5	5	5	
Budget	297,929	336,205	422,755	422,755	422,755	422,755	422,755	2,747,908

F. ~~Creation of Prairie Dog Management Work Group to develop and implement a program that achieves conservation of the black-tailed prairie dog in Colorado while recognizing that control is necessary and appropriate in areas where prairie dogs conflict with agriculture and other human activities.~~

~~Delete.~~ This program was designed to have a duration of three years. Due to completion of the program and loss of staff, this effort has ended.

Resources Allocated:

	2000-01	2001-02	2002-03	2004-05	2005-06	\$ Equivalent
State FTE	.2	.2	.3	0	0	67,586
County FTE	.3	.8	1.2	0	0	176,067
Total FTE	.5	1.0	1.5	0	0	
Budget	42,276	80,551	120,826	0	0	243,653

GOAL V:

Enhanced economic opportunity and quality of life for Americans.

Objective V:

A. Remains the same. To integrate the Youth as Assets framework into all youth development programs with an emphasis on developing life long skills.

Resources Allocated:

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	\$ Equivalent
State FTE	.5*	.5*	1	1	1	1	1	482,755
County FTE	2	3	3	3	3	3	3	1,531,020
Total FTE	2.5	3.5	4	4	4	4	4	
Budget	153,102	229,653	326,204	326,204	326,204	326,204	326,204	2,013,775

* Extramural funding

- B.** Remains the same. Enhance the ability of Colorado parents to control their own anger and react with appropriate guidance to their young persons.

Resources Allocated:

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	\$ Equivalent
State FTE	1	1.5	1.5	1.5	1.5	1.5	1.5	965,510
County FTE	3	4	4	4	4	4	4	2,066,877
Total FTE	4	5.5	5.5	5.5	5.5	5.5	5.5	
Budget	326,204	451,031	451,031	451,031	451,031	451,031	451,031	3,032,387

- C.** Remains the same. Enhance the ability of Colorado communities and citizens to prevent youth violence.

Resources Allocated:

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	\$ Equivalent
State FTE	1	2	2	2	2	2	2	1,255,163
County FTE	2	3	4	4	4	4	4	1,913,775
Total FTE	3	5	6	6	6	6	6	
Budget	249,653	422,755	499,306	499,306	499,306	499,306	499,306	3,168,938

- D.** Remains the same. Enhance the quality of youth and family serving programs in Colorado and create more supportive policies in areas affecting youth and families.

Resources Allocated:

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	\$ Equivalent
State FTE	1	2	3	3	3	3	3	1,737,918
County FTE	1	2	2	2	2	2	2	995,163
Total FTE	2	4	5	5	5	5	5	
Budget	173,102	346,204	442,755	442,755	442,755	442,755	442,755	2,733,081

~~E. Increase rural economic diversification with special emphasis on existing business retention/expansion, small and home based business emphasizing value added agriculture, eco-tourism, forestry, and appropriate technologies and business/community mutual support.~~
Delete. Due to loss of budget and staff and closure of the Center for Rural Assistance, this objective is deleted.

Resources Allocated:

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	\$ Equivalent
State FTE	1	1.5	2	2	0	0	0	627,582
County FTE	2	2	3	3	0	0	0	765,510
Total FTE	3	3.5	5	5	0	0	0	
Budget	249,653	297,929	422,755	422,755	0	0	0	1,393,092

F. Add. Enhance the ability of Colorado citizens to ensure financial security in later life.

Issue: A work life of stability, commitment and reward in retirement is no longer the norm. Workers are increasingly challenged to provide for their own retirement years. Recent research describe a dismal financial situation in which few have adequately prepared for future income needs, retirement and long-term health care. The Financial Security in Later Life program seeks to help people improve personal finance behaviors leading to financial security in later life and increase the economic vitality and quality of life for families and communities.

Outcomes: Consumers and communities participating in educational campaigns will:

- Increase financial literacy of individuals and families to insure financial security throughout later life.
- Improve community sustainability and prosperity, which are dependent on the aggregate financial well being of its members.

Resources Allocated:

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	\$ Equivalent
State FTE	0	0	0	0	0	1	1	193,102
County FTE	0	0	0	0	0	2.4	2.4	367,445
Total FTE	0	0	0	0	0	3.4	3.4	
Budget	0	0	0	0	0	280,273	280,274	560,547

Merit Review – Remains the same.

Documentation of Impacts and Reporting Plans – Remains the same.

Multi-State and Integrated Research and Extension Activities – Remains the same.
Current programs and dollars are included in the Annual Report.