

**State of Alaska  
FY2004 Governor's Operating Budget**

**University of Alaska  
Cooperative Extension Service  
Component Budget Summary**

## Component: Cooperative Extension Service

**Contact: Pat Pitney, Director of Budget and Institutional Research**

**Tel:** (907) 474-7958 **Fax:** (907) 474-7127 **E-mail:** Pat.Pitney@alaska.edu

### Component Mission

The mission of the Cooperative Extension Service is to interpret and extend current and relevant research-based knowledge in the major program areas of agriculture and natural resources, community development, home economics, and 4-H and youth development to Alaska adults, youth, families, and community leaders in an understandable and usable form, and to encourage, through educational programs for individuals in their homes, businesses, and communities, the application of this knowledge to solve problems and meet the challenges that face the people of Alaska.

### Component Services Provided

Providing non-formal educational programs, Cooperative Extension Service in Alaska is part of the nationwide Cooperative Extension system in partnership with the U.S. Department of Agriculture and the state of Alaska through the University of Alaska Fairbanks, College of Rural Alaska. Utilizing a network of district offices with more than seventy faculty and staff in communities across Alaska, CES delivers practical and useful information via low-cost and free publications, workshops, conferences, site visits, consultations, and electronic media. CES efforts are further maximized through its training and coordination of volunteer groups such as Master Gardeners and 4-H Leaders.

CES District Offices in Alaska:

- Anchorage Extension Office
- Bethel District Office
- Delta Junction District Office
- Fairbanks -- Tanana District Office
- Juneau District Office
- Kodiak 4-H Program – Kodiak College Liaison
- Nome – Northwest District Office
- Palmer – Copper River / Mat-Su District Office
- Sitka Extension Service Center
- Soldotna – Kenai Peninsula District Office
- Tanana Chiefs Conference – Extension Indian Reservation Program
- Eielson Air Force Base – 4-H Youth Program

CES has state offices at the Fairbanks campus and the Palmer Research and Extension Center.

### Component Goals and Strategies

#### UA LEADS

Unity in promoting communication and collaboration.  
Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska.  
Leadership for Alaska's people and institutions.  
Excellence in our programs and services.  
Accessibility for all Alaskans.  
Dedication to serving community needs.  
Stewardship of our resources.

In addition to the component goals and strategies of the University of Alaska, CES activities fulfill national goals in conjunction with its federal partner, the Cooperative State Research, Education, and Extension Service under the U.S. Department of Agriculture. These five national goals are:

1. Through research and education, empower the agricultural system with knowledge that will improve competitiveness in domestic production, processing, and marketing.
2. Improve access to an affordable, healthful, and culturally relevant food supply, and improve food safety by controlling or eliminating food borne risks.
3. Optimize consumer health through improved quality of diets, food, and number of food choices, and promotion of health, safety, and access to quality health care.
4. 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.
5. Empower people and communities, through research-based information and education, to address economic and social challenges facing our youth, families, and communities.

## **Key Component Issues for FY2003 – 2004**

### **Unity in promoting communication and collaboration**

CES is actively involved in a variety of ongoing multi-state, multi-regional and national partnerships. Some of these partnerships involve formal memoranda of agreement (Environmental Protection Agency; Western Regional Extension Publication) while others are more informal (Western Forage Workers Group). Extension also has partnerships through agents and specialists serving with regional and national organizations (USDA Food Safety Committee, Western Extension Leadership Development Team). CES also partners with Oregon State University; the University of Hawaii Cooperative Extension; the University of California, Davis; and Utah State University, and is currently developing linkages with other Western Region Extension systems. Program partnerships are shared with the U.S. Environmental Protection Agency, the U.S. Forest Service, and the U.S. Department of Energy.

### **Accountability to students, faculty, staff, alumni, and the diverse peoples of Alaska**

The CES maintains accountability to its clientele, the people of Alaska, by meeting with groups of stakeholders throughout the state on a variety of both formal and informal levels, which include (but are not limited to) the following: CES Statewide Advisory Council; Alaska Farm Bureau; Boreal Forest Council; Alaska Forest Association; Society of American Foresters; National Restaurant Association; Potato and Vegetable Growers; Greenhouse and Nursery Operators; Reindeer Herders Association; Alaska Diversified Livestock Association; Alaska Soil and Water Conservation Districts; RurAL CAP; Tanana Chiefs Conference; Alaska Federation of Natives; Village Tribal Councils; Alaska Association for Family and Community Education; and town and city 4-H clubs and homemakers' groups. Comments by the public are welcomed in each of the 11 offices throughout the state.

### **Leadership for Alaska's people and institutions**

Provide growers with research-based information to increase agronomic and horticultural crop production through improved soil and pest management.

Address the needs for greenhouse and nursery production and marketing of commercial crops and native Alaska plant materials currently not grown in Alaska, as well as the needs of producers of traditional and alternative livestock production.

Provide research-based information on the production of domestic and export markets for Alaska forest products by providing linkages to other land-grant universities, the Alaska Department of Natural Resources and the USDA Forest Service and UAF researchers.

### **Excellence in our programs and services**

CES is filling agent and instructor positions in the community of Nome, as well as grant-funded positions in south central, southeast, interior, and northern Alaska. A new assistant professor for the home economics and youth development programs has been hired in Bethel.

### **Accessibility for all Alaskans**

CES is introducing of Internet services and CD-ROM applications that will create opportunities for remote interactive educational services in all CES programming areas.

### **Dedication to serving community needs**

Home Economics programs continue to address the following: improved access to an affordable, healthful, and culturally relevant food supply through developing and disseminating knowledge about the storage of indigenous foods, along with safe food preservation classes, updating publications, and continuing access throughout the state via a toll free food

safety and food preservation hotline; food safety instruction to food service managers, employees, and consumers; and providing traditionally under-served clientele, including families, with information on personal finance management, high school financial planning, women's financial information, money after 50, investments, and parenting education.

CES agriculture and natural resources programs continue to address the following: local natural resource development and value-added processing for enhanced community economic diversity; environmental and public policy impacts on economic and social needs of families and natural resource dependent communities; and training local volunteers as master gardeners.

### **Stewardship of our resources**

CES agriculture and natural resources programs are addressing the following components (among others): assist growers with research-based information on pest management/biocontrol; assist Alaska grower groups, the Alaska Division of Agriculture and other private and governmental organizations in marketing Alaska grown products; and provide research-based information concerning bioremediation and revegetation of contaminated and disturbed lands to private landowners and non-government stakeholders.

## **Major Component Accomplishments in 2002**

### **Unity in promoting communication and collaboration**

Cooperative Extension's 4-H agent at Eielson Air Force Base continued the series of summer camps for military youth in the areas of outdoor skills, living skills, and a mock deployment where Air Force youth learned what their parents go through when they are suddenly deployed to a site many thousands of miles from home. As a result of this program's successful development and implementation in Alaska, a mock deployment curriculum is being shared with other Air Force bases outside of Alaska. Alaska 4-H extension was key to this creation of a model that establishes liaisons and partnerships with Air Force family advocacy outreach groups.

The Fairbanks community served 26,000 people through its local Food Bank. The local extension home economist supported this work by offering classes on making baby food and food preparation. Each month people were taught how to use the food they receive in their USDA Commodities TEFAP (The Emergency Food Assistance Program) food boxes. Last year the Food Bank had 929 families enrolled in the TEFAP program and extension influenced at least 500 of those families through talking about and demonstrating practical food use. Training of over 500 families enhanced the usability of thousands of dollars worth of food a year. For example, 500 families receiving enough food for one week a month worth \$100, is more than \$50,000 worth of food that has been efficiently and nutritionally utilized. This training also enhances the benefits of the TEFAP food program.

### **Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska**

The CES State Advisory Council met twice on a formal basis to discuss CES programming and direction. Members represented a broad cross section of Alaskans, from both large and small communities, and business as well as educational interests. Council members served on a variety of extension committees to provide valuable stakeholder input.

### **Leadership for Alaska's people and institutions**

Collaborating with the College of Rural Alaska, CES continues work on a USDA grant. This grant, "The Extended University: From the Land and the Sea; A Collaboration Between the College of Rural Alaska Extended Campuses and the Alaska Cooperative Extension Service," is funding development of regionally responsive natural resources-related curriculum for rural high school students addressing mathematics and science competency.

Extension played a key role in the establishment of the Alaska Committee for Noxious and Invasive Plants Management. A Memorandum of Understanding for establishment and support of the committee was formed involving eight federal agencies, twenty state agencies and three private entities. Educational workshops, a resource directory, and a draft strategic plan for the management of invasive plants have been developed.

### **Excellence in programs and services**

Professor and 4-H Program Chair Jim Douglas received the 2002 Emil Usibelli Distinguished Public Service Award. Professor Douglas helped lead the successful UAF for Youth campaign, working diligently to fulfill the university's mission as a Land Grant institution by promoting the ties between the university and 4-H, and at the same time providing a vital educational opportunity for 4-H teens to be involved in the public policy process.

### **Accessibility for all Alaskans**

For more than ten years, a focal effort of the CES Energy and Housing program has been delivery of courses to the home-buying public, enabling them to become better housing consumers. Over the past ten years, more than 3,000 people have taken the Cold Climate Homebuilding and Marine Climate Homebuilding courses. Many of them end up financing their homes through the energy rated homes program and get an energy mortgage incentive, saving money, enhancing the quality of the homes and the housing stock used, and improving the health of the inhabitants of their homes. This continues to be a major thrust and a major benefit of extension to the state of Alaska, exemplifying the application of university-based research to unique Alaska housing challenges. Just the savings in interest and finance costs can be as much as \$10,000 per home over the life of a mortgage. This can be demonstrated by the savings of 1 percent or more on an interest rate over the life of a mortgage. On a larger scale, the fiscal impact of saving \$10,000 on 3,000 home mortgage purchases is on the order of \$30 million. This is a low-end estimate because the savings may be more, and the number of houses affected may be greater.

Alaska 4-H served more than 15,000 youth in 2001, aged kindergarten through eighteen. In 2002 4-H celebrates its 100th year as a national program. Four hundred volunteers working with 4-H youth in Alaska provided an average of 48 hours each a year, which is an important part of making the projects, camps, and community service activities possible. With only eight faculty in the state of Alaska for 4-H, volunteers are integral to a successful 4-H program. If paid for their labor, their services would be worth in excess of \$249,600.

### **Dedication to serving community needs**

Dissemination of research-based food preservation information remains a high priority for the CES home economics program. More than sixty workshops related to food safety and preservation were taught by eight home economics faculty, reaching 936 Alaskans in fifteen communities. Topics included canning and food preservation, and utilizing traditional food sources (berries, wild salmon, and game meat). Selected class evaluations indicated that more than 90 percent of the clientele planned to adopt new practices in safe food utilization and preservation.

The agronomy specialist and the Kenai Peninsula land resources agent collaborated with the Norwegian Crop Research Institute to test new alternative forage crops for better yield and winter hardiness. An ideal cultivar for Alaska's horse-hay market, "Apelsvoll" has offered superior quality, good winter hardiness, and high yield potential. It is the first two-cuttings-per-season perennial forage cultivar adapted to northern Kenai Peninsula soils and environments. Two multi-acre on-farm demonstrations were established on the peninsula in 2001 in cooperation with Arild Larsen of the Norwegian Crop Research Institute, Vgones Research Station, Norway. "All hay" yields on the Kenai Peninsula (1992-99) averaged 1.1 tons/acre, with an average price per 50 pound bale (1999) of \$5.88 (Mueller, D.M. and M. Burgess, 2000 *Alaska Agricultural Statistics*, p. 17). In the "Apelsvoll" trials over three tons/acre were produced. Small and large trial results indicate that properly managed "Apelsvoll" orchardgrass should at least double yields and subsequent returns to hay producers.

The integrated pest management (IPM) program provides education and consultations to the Alaskan public on alternative, least toxic pest control in the home and garden. Sixty-seven educational workshops, presentations, and classes were offered to the public in six communities by land resources faculty and IPM technicians. More than 10,000 publications were distributed in IPM-related activities alone, and 42 media contacts delivered (television, newspaper articles, newsletters, and radio spots). Through direct contacts such as phone calls, office walk-ins with specimens, presentations to school and community groups, more than 7,780 clients throughout Alaska were reached during the 2001 summer season. This number does not include the thousands reached through booths at fairs, shows, and clinics.

### **Stewardship of Alaska's resources**

The extension forestry specialist and land resources faculty provided 126 hours of consultation time to individuals, agencies, and organizations during this reporting period, reaching more than 480 clientele on topics which included urban forestry, invasive weeds, pesticide and herbicide issues, and soil and nutrient management. Contacts were made by public presentations, phone calls, e-mails, office and site visits, fairs, meetings with agencies, and audio conferencing. In the area of water quality, two land resources agents taught 29 hours of workshops reaching 574 people, covering topics from village drinking water, issues affecting homeowners, to watersheds. Agents provided 925 hours of consultation time to individuals, agencies, and organizations, reaching more than 5,680 clientele on topics including drinking water and water quality environmental issues. A total of 5,350 newsletters were distributed to clientele on topics ranging from forestry to water quality.

## **Statutory and Regulatory Authority**

Smith-Lever Act of 1914

Memorandum of Understanding between the University of Alaska and the United States Department of Agriculture on Cooperative Extension work in Agriculture and Home Economics

**Cooperative Extension Service  
Component Financial Summary**

*All dollars in thousands*

	<b>FY2002 Actuals</b>	<b>FY2003 Authorized</b>	<b>FY2004 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,856.4	4,044.8	4,630.1
72000 Travel	318.9	414.7	405.2
73000 Contractual	759.2	2,131.9	1,254.5
74000 Supplies	227.0	136.0	138.4
75000 Equipment	19.1	20.0	60.0
76000 Land/Buildings	7.1	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	15.6	34.5	26.0
<b>Expenditure Totals</b>	<b>5,203.3</b>	<b>6,781.9</b>	<b>6,514.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,964.4	3,095.0	2,765.5
1003 General Fund Match	905.8	905.8	905.8
1004 General Fund Receipts	2,005.2	2,279.3	2,277.1
1007 Inter-Agency Receipts	3.0	5.0	279.7
1039 U/A Indirect Cost Recovery	49.1	61.2	0.0
1048 University Restricted Receipts	275.8	435.6	281.1
1174 UA Intra-Agency Transfers	0.0	0.0	5.0
<b>Funding Totals</b>	<b>5,203.3</b>	<b>6,781.9</b>	<b>6,514.2</b>

**Cooperative Extension Service****Proposed Changes in Levels of Service for FY2004**

No service changes.

**Summary of Component Budget Changes****From FY2003 Authorized to FY2004 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2003 Authorized</b>	<b>3,185.1</b>	<b>3,095.0</b>	<b>501.8</b>	<b>6,781.9</b>
<b>Adjustments which will continue current level of service:</b>				
-UofA transfer United Academics Salary Incr Systemwide 45-3-0004	45.3	18.4	0.0	63.7
-UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006	45.8	29.4	0.0	75.2
-UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	6.7	50.0	64.0	120.7
-UofA Base Adjustments 45-3-0008	-100.0	-427.3	-279.7	-807.0
-UofA Base Adjustments 45-3-0008	0.0	0.0	279.7	279.7
<b>FY2004 Governor</b>	<b>3,182.9</b>	<b>2,765.5</b>	<b>565.8</b>	<b>6,514.2</b>



## Cooperative Extension Service

## Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	50	55	Annual Salaries	2,719,925
Part-time	21	18	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	852,392
			Labor Pool(s)	1,282,600
			<i>Less 4.63% Vacancy Factor</i>	<i>(224,817)</i>
<b>Totals</b>	<b>71</b>	<b>73</b>	<b>Total Personal Services</b>	<b>4,630,100</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	3	7	1	1	12
Administrative Asst	0	0	0	1	1
Administrative Clerk	0	1	0	1	2
Administrative Secretary	1	1	0	6	8
Assistant Professor	1	2	0	2	5
Assistant To	0	1	0	0	1
Associate Professor	1	4	0	4	9
Coordinator	0	1	0	0	1
Coordinator (Exempt)	0	1	0	0	1
Coordinator (Nonexempt)	0	1	0	0	1
Data Base Specialist	0	1	0	0	1
Data Specialist	0	1	0	0	1
Director (Academic)	0	1	0	0	1
Editorial Assistant	0	2	0	0	2
Editorial Specialist	0	1	0	0	1
Fiscal Officer	1	0	0	0	1
Information Officer	0	1	0	0	1
Instructor	0	2	0	2	4
Manager	0	1	0	0	1
Media Services Tech	0	1	0	0	1
Nutrition Aide	3	3	0	0	6
Personnel/Payroll Tech	0	1	0	0	1
Professor	2	2	1	2	7
Program Assistant	1	1	0	1	3
Technician	1	0	0	0	1
<b>Totals</b>	<b>14</b>	<b>37</b>	<b>2</b>	<b>20</b>	<b>73</b>