

State of Alaska FY2009 Governor's Operating Budget

University of Alaska Cooperative Extension Service Component Budget Summary

Component: Cooperative Extension Service

Contribution to Department's Mission

UAF Cooperative Extension Service interprets and extends relevant research-based knowledge in an understandable and usable form; encourages the application of this knowledge to solve the problems and meet the challenges that face the people of Alaska; and, brings the concerns of the community back to the university.

Core Services

UAF's Extension is part of the largest informal education system in the world, connecting extension programs at land-grant colleges and universities in every U.S. territory and state. Extension offers hundreds of publications, written and produced by university specialists, which contain practical information of interest to Alaska residents. Many publications are free and available online. Major program areas include agriculture and horticulture; health, home and family development; natural resources and community development; and 4-H and youth development.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$9,190,800	Personnel:	
	Full time	79
	Part time	25
	Total	104

Key Component Challenges

- 1) Smith-Lever formula funds remain flat and may possibly change over to competitive funds requiring match in the coming year while earmarks are disappearing.
- 2) Funds not available to cover all budgeted positions for statewide operations.
- 3) Local funding or in-kind support for operational support is limited.

Significant Changes in Results to be Delivered in FY2009

The FY09 BOR operating budget positions requested for Extension are imperative to implementing the recommendations of the 2006 4-H external review, which include staging programming in Juneau/Southeast/Kodiak, a state leader to position the 4-H program with oversight for competitive grant opportunities and partnership development, and beginning joint ventures with communities with the power to self-assess for program support. Additionally, increasing the ability to respond to food security issues through local small scale agriculture development combined with the emerging transfer of technology in energy extension in Bethel and other communities provides strategic community development. The efforts represented in the FY09 BOR operating budget request position UAF to provide expected and necessary outreach and engagement through an existing system of feedback of constituents back to the University, as is required under the land grant mission.

Major Component Accomplishments in 2007

Community Engagement and Economic Development

Completed a CES Vision task group review that recommended changes in alignment to the chancellor as part of a major restructuring of outreach and engagement, which will be followed by a USDA/CSREES external review in October.

2007 Communicator Award for National Association of Extension 4-H Agents (NEA4-HA) went to the Anchorage 4-H

district team, this time at the national level, for a 4-H promotional DVD.

Faculty and Staff Development

Reorganization of communications group led to changes in position descriptions to allow the unit to be more responsive to public inquiry, faculty publication, and informal education support.

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.

Contact Information
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**Cooperative Extension Service
Component Financial Summary**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,183.7	6,475.0	7,107.0
72000 Travel	387.3	336.9	336.9
73000 Services	747.5	1,513.6	1,539.7
74000 Commodities	241.9	197.2	197.2
75000 Capital Outlay	22.0	10.0	10.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,582.4	8,532.7	9,190.8
Funding Sources:			
1002 Federal Receipts	3,026.4	3,795.2	3,795.2
1003 General Fund Match	1,205.8	1,305.8	1,305.8
1004 General Fund Receipts	2,392.9	2,349.8	2,500.6
1007 Inter-Agency Receipts	313.3	409.7	409.7
1048 University Restricted Receipts	637.7	642.2	1,149.5
1174 UA Intra-Agency Transfers	6.3	30.0	30.0
Funding Totals	7,582.4	8,532.7	9,190.8

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	3,655.6	3,795.2	1,081.9	8,532.7
Proposed budget increases:				
-U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	20.9	0.0	5.2	26.1
-U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	0.5	0.0	0.2	0.7
-U of A Adjusted Base Salary Increase- ACCFT Market Increase	0.7	0.0	0.3	1.0
-U of A Adjusted Base Salary Increase- UNAC Across the Board Increase	20.6	0.0	20.6	41.2
-U of A Adjusted Base Salary Increase- UNAC Market Increase	27.8	0.0	27.8	55.6
-U of A Adjusted Base Salary Increase- Non Represented Grid Increase	34.9	0.0	23.1	58.0
-U of A Adjusted Base Salary Increase- Non Represented Step Increase	45.4	0.0	30.1	75.5
-Cooperative Extension, Public Service and Outreach-Cooperative Extension Support	0.0	0.0	400.0	400.0
FY2009 Governor	3,806.4	3,795.2	1,589.2	9,190.8

Cooperative Extension Service Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2008 Management Plan	FY2009 Governor		
Full-time	79	79	Annual Salaries	4,091,112
Part-time	25	25	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,933,421
			Labor Pool(s)	1,378,270
			Less 4.00% Vacancy Factor	(295,803)
Totals	104	104	Total Personal Services	7,107,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	2	6	0	5	13
Admin Generalist 3	2	5	1	1	9
Admin Generalist 4	0	2	0	0	2
Admin Specialist 1	0	1	0	0	1
Admin Specialist 1 (Exempt)	0	1	0	0	1
Admin Specialist 2	0	2	0	0	2
Assistant Professor	2	3	0	7	12
Associate Professor	0	3	0	0	3
Communications Specialist 1	0	1	0	0	1
Communications Specialist 2	0	1	0	0	1
Communications Specialist 3	0	4	0	0	4
Communications Specialist 4	0	1	0	0	1
Director (Academic-Non-Union)	0	1	0	0	1
Director (Admin)	0	1	0	0	1
Fiscal Professional 3	1	0	0	0	1
Human Resources Professional 3	0	1	0	0	1
Human Resources Technician 3	1	0	0	0	1
Instructor	0	1	1	0	2
IS Ops Technician 3	0	1	0	0	1
IS Professional 2	1	0	0	0	1
Manager	0	1	0	0	1
Nutrition Aide	2	2	0	0	4
Professor	1	4	0	6	11
Program Aide	0	4	0	0	4
Program Assistant	0	2	0	1	3
Program Assistant (NonExmpt)	0	3	0	0	3
Program Manager	0	1	0	0	1
Publication Technician	1	0	0	0	1
Research Professional 3	0	1	0	0	1
Research Technician 1	0	1	0	0	1
Research Technician 2	0	2	0	0	2
Research Technician 3	0	1	0	0	1
Term Assistant Professor	0	1	0	0	1
Term Instructor	0	5	0	0	5
Training & Development	0	1	0	0	1
Training & Development 1	0	5	0	0	5
Totals	13	69	2	20	104

