

**State of Alaska
FY2010 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

- Supports the viability of communities and households through engagement with stakeholders that, in turn, guides the university on future research and academic programming.
- Programs are offered in areas including agriculture and horticulture; health, home and family development; natural resources and community development; and 4-H and youth development.
- 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.
- 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.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$10,434,300	Personnel:	
	Full time	80
	Part time	25
	Total	105

Key Component Challenges

Integration of Extension into various outreach activities in Engineering, Teacher Education, Research and Workforce Development activities of the university per recommendations while increasing integrated activities with research and meeting multi-state activity requirements mandated by USDA Smith-Lever funding.

Rising cost of travel will impact the Cooperative Extension Service's ability to serve communities statewide.

Grant management continues to diminish faculty time for on-the-ground programming activity at the same time being responsible for planned programming as well as responding to community needs for information.

Significant Changes in Results to be Delivered in FY2010

Full funding of the Board of Regent's request would provide stable funding for programming areas, allow for marketing and publications necessary for engagement and outreach activities, reduce the backlog of tech refresh needs in office technology, promote small scale agriculture for increased food security, increase Extension's ability to provide energy education for do-it-yourself weatherization and retrofit of existing housing stock, develop leveraged western regional collaborations, and provide education to families struggling to balance budgets.

Major Component Accomplishments in 2008

Community Engagement and Economic Development

Cooperative Extension Service (CES) agents responded to the energy crisis in Juneau due to the downing of the Snettisham power lines, and in Fairbanks due to the rising energy costs, conducting community workshops and

response efforts.

CES collaborated on Invasive Pest Management efforts with BLM, USF&WS, Alaska Division of Forestry, USFS, Municipality of Anchorage, Anchorage Fire Department and a local volunteer organization AKCANWIN, including creation of a weed management area agreement.

CES launched a valuable online resource: www.extension.org <<http://www.extension.org/>>. Consumers may use the searchable site to get research-based answers from experts at land-grant universities across America who study subjects relevant to everyday life.

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

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,832.5	6,816.2	7,485.1
72000 Travel	342.8	521.5	571.5
73000 Services	738.6	1,616.0	2,105.0
74000 Commodities	215.0	167.7	217.7
75000 Capital Outlay	23.2	5.0	55.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,152.1	9,126.4	10,434.3
Funding Sources:			
1002 Federal Receipts	2,393.0	3,759.2	3,741.8
1003 General Fund Match	1,305.8	1,305.8	1,305.8
1004 General Fund Receipts	2,374.0	2,472.7	3,008.3
1007 Inter-Agency Receipts	331.2	409.7	340.9
1048 University Restricted Receipts	741.2	1,149.0	2,007.8
1174 UA Intra-Agency Transfers	6.9	30.0	29.7
Funding Totals	7,152.1	9,126.4	10,434.3

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	3,778.5	3,759.2	1,588.7	9,126.4
Adjustments which will continue current level of service:				
-U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	81.7	0.0	52.2	133.9
-U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	-1.4	0.0	-0.9	-2.3
-U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	52.4	0.0	52.3	104.7
-U of A Adjusted Base Salary Increase - UNAC Market Increase	15.4	0.0	15.4	30.8
-U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	-24.1	0.0	-24.1	-48.2
Proposed budget decreases:				
-Remove Unrealizable Non General Fund Budget Authority	0.0	-517.4	-161.6	-679.0
Proposed budget increases:				
-U of A Adjusted Base Non Personal Services Fixed Cost Increases	0.0	0.0	6.4	6.4
-U of A Energy and Cooperative Extension Service	411.6	500.0	850.0	1,761.6
FY2010 Governor	4,314.1	3,741.8	2,378.4	10,434.3

**Cooperative Extension Service
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	80	80	Annual Salaries	4,263,739
Part-time	25	25	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,871,311
			Labor Pool(s)	1,662,350
			<i>Less 4.01% Vacancy Factor</i>	<i>(312,300)</i>
Totals	105	105	Total Personal Services	7,485,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 1	1	0	0	0	1
Admin Generalist 2	3	6	1	5	15
Admin Generalist 3	1	4	0	0	5
Admin Generalist 4	0	3	0	0	3
Admin Specialist 1	0	1	0	1	2
Admin Specialist 1 (Exempt)	0	1	0	0	1
Admin Specialist 2	0	2	0	0	2
Admin Specialist 3	0	2	0	0	2
Administrative Management 3	0	1	0	0	1
Assistant Professor	2	3	1	7	13
Associate Professor	0	1	0	0	1
Communications Specialist 1	0	1	0	0	1
Communications Specialist 2	0	1	0	0	1
Communications Specialist 3	0	3	0	0	3
Communications Specialist 4	0	1	0	0	1
Director (Academic-Non-Union)	0	1	0	0	1
Fiscal Professional 3	1	0	0	0	1
Fiscal Technician 3	0	2	0	0	2
Human Resources Technician 3	1	0	0	0	1
Information Officer (NonExmpt)	0	1	0	0	1
Instructor	0	1	0	0	1
IS Ops Technician 3	0	1	0	0	1
Manager (NonExempt)	0	1	0	0	1
Nutrition Aide	0	1	0	0	1
Professor	1	6	0	6	13
Program Aide	0	1	0	0	1
Program Assistant	0	2	0	0	2
Program Assistant (NonExmpt)	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	5	0	0	5
Research Technician 3	0	1	0	0	1
Term Asst Professor	0	2	0	0	2
Term Instructor	0	4	0	0	4
Training & Development	0	1	0	0	1
Training & Development 1	2	6	0	0	8

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Training & Development 2	0	1	0	0	1
Vice-Prov of Extens & Outreach	0	1	0	0	1
Totals	13	71	2	19	105