

**State of Alaska  
FY2005 Governor's Operating Budget**

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

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**Component: Cooperative Extension Service**

**Contribution to Department's 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.

**Core Services**

Provide 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 70 faculty and staff in communities across Alaska, Cooperative Extension Service delivers practical and useful information via low-cost and free publications, workshops, conferences, site visits, consultations and electronic media. Cooperative Extension Service efforts are further maximized through its training and coordination of volunteer groups such as master gardeners and 4-H leaders.

**FY2005 Resources Allocated to Achieve Results**

<b>FY2005 Component Budget: \$6,661,200</b>	<b>Personnel:</b>	
	Full time	55
	Part time	18
	<b>Total</b>	<b>73</b>

**Key Component Challenges**

**Unity in promoting communication and collaboration**

Cooperative Extension Service 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). Cooperative Extension Service 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 Cooperative Extension Service maintains accountability to 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: Cooperative Extension Service 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**

Cooperative Extension Service provides growers with research-based information to increase agronomic and horticultural crop production through improved soil and pest management.

Cooperative Extension Service addresses 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.

Cooperative Extension Service provides 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 University of Alaska Fairbanks researchers.

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

Cooperative Extension Service continues to provide workshops by specialized faculty and field agents throughout the state on topics such as gardening, food preservation and safety, pest control, energy efficiency, cold climate homebuilding, solar energy, radon and mold detection and mitigation, emergency preparedness, health awareness, nutrition, community development, financial management, pet and guide dog training, raising a family and invasive species control.

In FY03, Cooperative Extension Service distributed more than 133,000 publications throughout the state. These publications ranged from newsletters to how-to guides on a variety of topics that Cooperative Extension Service addresses. Cooperative Extension Service expects to maintain or increase its publications distribution levels in FY05.

### **Accessibility for all Alaskans**

During FY03, Cooperative Extension Service began a major restructuring and redesign of its website. The goal is to identify and resolve accessibility and usability issues and also to increase the amount and quality of information available to the public. A major component of the new content will be an online calendar to advertise workshops and other public events in each region. Cooperative Extension Service continues to produce various CD-ROM educational materials for distribution in Alaska; among these is *Classroom GIS: Mapping Your Community*, which is targeted to GIS instructors as a teaching resource and a domestic water use guide in CD-ROM version that will be distributed to every extension office in Alaska, Washington, Oregon and Idaho.

### **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.

Cooperative Extension Service 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**

Cooperative Extension Service 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.

## **Significant Changes in Results to be Delivered in FY2005**

For FY2005, no significant programmatic changes are anticipated. The goal will be to maintain educational excellence,

to continue excellent programs and services to students and to maintain staff and facilities. The focus will be on efforts aimed at reallocating dollars internally to align academic and instructional programs with fiscal realities and institutional priorities outlined in UAF 2005 and UAF's Academic Development Plan.

For more than 10 years, a focal effort of the Cooperative Extension Service Energy and Housing program has been delivery of courses to the home-buying public, enabling them to become better housing consumers. Over the past 10 years, more than 3,000 people have taken the Cold Climate Homebuilding and Marine Climate Homebuilding courses. Many 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.

## **Major Component Accomplishments in 2003**

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

Cooperative Extension Service faculty played a major role in the creation of the first U.S. Western Region 4-H Institute, a collaborative project in which 13 states participated. Many of these states were experiencing high turnover in entry level 4-H positions. Agents were placed in positions without enough support to make them successful at their job. Alaska, is facing the same problems, but in even greater degrees. In the lower 48, the agent in the next county (about 50 miles away) can be called on for help. In Alaska, your supervisor or nearest agent might be 400 miles away. It is important that the agents have a good working understanding of both the traditional and non-traditional 4-H program.

The Fairbanks community served 12,267 families 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 the Emergency Food Assistance Program food boxes. The food bank had enrolled 1,664 families in the Emergency Food Assistance Program and extension influenced at least half of those enrolled through talking about and demonstrating practical food use. Training of more than 737 families enhanced the usability of thousands of dollars worth of food a year. For example, 737 families receiving enough food for one week a month worth \$100, is more than \$73,700 worth of food that has been efficiently and nutritionally utilized. This training also enhances the benefits of the Emergency Food Assistance Program food program.

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

The Cooperative Extension Service State Advisory Council met twice on a formal basis to discuss Cooperative Extension Service 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**

University of Alaska Fairbanks for Youth HB 111 became SB 246 and was passed by the legislature this year. This limited liability for livestock bill was written by 4-H members in the Tanana District and sponsored in this session by Senator Ralph Seekins.

University of Alaska Fairbanks for Youth received a \$22,000 grant to again sponsor legislation dealing with an animal dumping bill that members will have introduced during this session of the legislature and will champion with the legislature during an educational visit to Juneau this spring. In addition some of the money will be used on the Kenai Peninsula to sponsor an after school care program in conjunction with the "After the Bell" program.

Cherrie Ruesch of Eagle River, a 9 year 4-H leader, won the National 4-H New Leader of the Year for 2002. At an awards program in April of 2003, Ms. Ruesch was flown to Washington, D.C. to receive her award, a week-long trip to the D.C. area and a \$3,000 award to be used back in Alaska to support her 4-H program.

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

In July 2002, the state Women Infants and Children (WIC) office announced that the whole year's budget had been spent in a nine month period. As a result, there would be no enrollment of new recipients or renewal of those already in the program for the remainder of the year. The Tanana District Cooperative Extension Service partnered with the Fairbanks Food Bank to create a new program to meet the needs of young families. Though money was eventually found to reinstate the program, Cooperative Extension Service continued with the WIC supplemental program at the Food Bank.

WIC recipients could sign up to “shop” at the Food Bank on Monday afternoons. Each week there were demonstrations on the produce or food that was in the greatest supply that day. The program ran for 22 weeks and distributed 11,229 pounds of produce to WIC participants. From this group, 21 EFNEP clients were recruited.

Safe food preservation is of paramount importance to Alaska’s population. Many people live a subsistence lifestyle, harvesting wild edible plants and game meats for their family’s livelihood. Even in more urban areas, game meat and berries are a major part of many families’ diets. In a survey, 100 percent of students from a recent class expressed more confidence in food preservation skills; when surveyed six months later, 80 percent said they had used these new skills to preserve foods.

Cooperative Extension Service was awarded the Pacific Northwest regional Water Quality Coordination grant at \$1,608,000 (~\$225,000 directly to University of Alaska Fairbanks ). This is a three-year grant with the goal of coordinating water quality education programming among the four Pacific Northwest states (Alaska, Washington, Oregon and Idaho).

Cooperative Extension Service began manufacture and testing of spruce/plastic composite landscaping boards. This USDA-funded project uses harvested trees killed by the spruce bark beetle and recycled plastic to produce a wood/plastic composite board, which is treated with a benign zinc-based preservative that makes the boards safe for use in landscaping and gardening. A similar composite board is already used for park benches and picnic tables.

### **Accessibility for all Alaskans**

Alaska 4-H served more than 15,000 youth in 2002, aged 5 through 18. Also in 2002, 4-H celebrated its 100th year as a national program. Four hundred volunteers working with 4-H youth in Alaska provided an average of 48 hours a year, which is an important part of making the projects, camps and community service activities possible. With only eight 4-H faculty in Alaska volunteers are integral to a successful program.

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

As part of the Alaska Department of Environmental Conservation Village Safe Water Program, the Cooperative Extension Service initiated a pilot program in the rural villages of Eek, Shishmaref, Tanana and other rural communities to test a new hand pump application for drawing drinking water in private residences. The pump will eliminate unsafe water-drawing practices that increase water contamination and community exposure to infectious diseases.

In early 2003, the Cooperative Extension Service produced a domestic water use guide. It provides every extension office in Alaska, Washington, Oregon and Idaho a shelf reference to common questions about water quality. The guide has more than 300 pages and includes posters and other relevant materials. A CD-ROM version was also produced.

The Integrated Pest Management program provides education and consultations to the Alaskan public on alternative, low toxic pest control for the home and garden. More than 60 educational workshops, presentations and classes were offered to the public in six communities by land resources faculty and Integrated Pest Management technicians. More than 10,000 publications were distributed in Integrated Pest Management-related activities alone and more than 40 media contacts delivered (television, newspaper articles, newsletters and radio spots). Through direct contacts such as phone calls, office walk-ins with specimens and presentations to school and community groups, more than 10,000 clients throughout Alaska were reached during the 2002 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 more than 120 hours of consultation time to individuals, agencies and organizations during this reporting period, reaching more than 400 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 more than 500 people, covering topics from village drinking water, issues affecting homeowners, to watersheds. Agents provided more than 900 hours of consultation time to individuals, agencies and organizations, reaching more than 5,000 clientele on topics including drinking water and water quality environmental issues. More than 5,000 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.

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### Cooperative Extension Service Component Financial Summary

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,332.4	4,630.1	4,946.2
72000 Travel	383.0	405.2	433.3
73000 Contractual	880.2	1,254.5	1,004.8
74000 Supplies	288.1	138.4	185.7
75000 Equipment	69.2	60.0	15.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	33.7	26.0	76.2
<b>Expenditure Totals</b>	<b>5,986.6</b>	<b>6,514.2</b>	<b>6,661.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	2,431.0	2,765.5	2,765.5
1003 General Fund Match	905.8	905.8	905.8
1004 General Fund Receipts	2,154.9	2,277.1	2,315.8
1007 Inter-Agency Receipts	109.1	279.7	279.7
1039 U/A Indirect Cost Recovery	97.1	94.4	0.0
1048 University Restricted Receipts	281.6	186.7	384.4
1174 UA Intra-Agency Transfers	7.1	5.0	10.0
<b>Funding Totals</b>	<b>5,986.6</b>	<b>6,514.2</b>	<b>6,661.2</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>3,182.9</b>	<b>2,765.5</b>	<b>565.8</b>	<b>6,514.2</b>
<b>Adjustments which will continue current level of service:</b>				
-UA FY04 Base Allocation Transfers (45-4-009)	0.0	0.0	72.6	72.6
-UA Transfer Incremental Funding to Allocations (ADN 45-4-005)	38.7	0.0	0.0	38.7
-UA FY04 Transfer NGF to Allocations (45-4-013)	0.0	0.0	35.7	35.7
<b>FY2005 Governor</b>	<b>3,221.6</b>	<b>2,765.5</b>	<b>674.1</b>	<b>6,661.2</b>

**Cooperative Extension Service  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	55	55	Annual Salaries	3,264,784
Part-time	18	18	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,315,964
			Labor Pool(s)	574,025
			<i>Less 4.05% Vacancy Factor</i>	<i>(208,573)</i>
<b>Totals</b>	<b>73</b>	<b>73</b>	<b>Total Personal Services</b>	<b>4,946,200</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Administrative Assistant	3	7	1	2	13
Administrative Clerk	0	1	0	1	2
Administrative Secretary	1	1	0	4	6
Assistant Professor	2	4	0	5	11
Assistant To	0	1	0	0	1
Associate Professor	1	4	0	3	8
Coordinator (Exempt)	0	1	0	0	1
Coordinator (Nonexempt)	0	2	0	0	2
Data Base Specialist (Exempt)	0	1	0	0	1
Director (Academic)	0	1	0	0	1
Director (Academic-Non-Union)	0	1	0	0	1
Editorial Assistant	0	2	0	0	2
Fiscal Professional 2	1	0	0	0	1
Information Officer	0	1	0	0	1
Instructor	0	2	0	1	3
Manager	0	1	0	0	1
Media Services Technician	0	1	0	0	1
Nutrition Aide	3	3	0	0	6
Personnel/Payroll Technician	0	1	0	0	1
Professor	1	1	1	3	6
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>