

**State of Alaska
FY2006 Governor's Operating Budget**

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

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

Providing non-formal educational programs, Cooperative Extension Service in Alaska (CES) is part of the nationwide Cooperative Extension system, a 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, 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.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$6,712,200	Personnel:	
	Full time	55
	Part time	18
	Total	73

Key Component Challenges

Remain 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). CES 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.

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 University of Alaska Fairbanks researchers.

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.

Address the need for: improved access to an affordable, healthful and culturally relevant food supply through development and dissemination of knowledge about the storage of indigenous foods, along with safe food preservation classes, updated publications and continued access throughout the state via a toll free food safety and food preservation hotline; food safety instruction to food service managers, employees and consumers.

Provide 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.

Address the following components of CES agriculture and natural resources programs: 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 FY2006

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 delivered 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 2004

Collaborating with the College of Rural Alaska, CES continues to work on a USDA 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," to fund development of regionally responsive natural resources-related curriculum for rural high school students addressing mathematics and science competency.

The 4-H Agent at Eielson Air Force Base received a third-year \$140,000 grant for the successful 4-H program "Operation Bug Out", a mock deployment for 3rd through 8th graders at the Eielson and Elmendorf Air Force Bases. As a direct 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 creation of a model that establishes liaisons and partnerships with Air Force family advocacy outreach groups. In addition to Operation Bug Out, various camps are available which expose youth to high adventure activities, including ice sculpture, cross-country skiing, snowboarding, hiking, canoeing, dog mushing and tent camping. Annually, approximately nine mini-camps help reach up to 300+ youth participants.

The Alaska 4-H program served more than 11,000 youth in 2004, aged kindergarten through eighteen; about half were located in the Fairbanks and Anchorage districts. Over 1,000 volunteers working with 4-H youth in Alaska provided an average of 50 hours a year of volunteer time, which is an important part of making the projects, camps and community service activities possible. The military is an important youth audiences in Alaska. A few years ago the U.S. Army mandated that their military bases have 4-H as the after-school program of choice on their installations. 4-H orientation

and training is held each year for staff at Ft. Wainwright in Fairbanks and Ft. Richardson in Anchorage. In Fairbanks alone 130-plus youth were enrolled. 4-H is filling a need for military families and giving the youth the anchor they need while living the military lifestyle.

CES was awarded two new home economics grants. The Food Product Development grants cover antioxidant study in Alaska Native berries, pre-cooked reindeer products and distance delivery of nutrition and food preservation information. CES was also awarded an extension of the Food Stamp Nutrition Education Program with an addition of two more half-time personnel. A total of \$784,279 was awarded to complete these projects. Cooperative Extension also received a two-year land resources grant for \$667,632.

The Integrated Pest Management (IPM) program directly served Alaskans from five Extension District offices, over 10,000 clientele were reached in the summer 2003 season. Over 90 classes, workshops and presentations were given during this time period. Many of the thousands of participants at Home and Garden Shows in Anchorage and State Fairs in Palmer and Fairbanks received information on safe use and alternatives to pesticides in the home and garden in addition to our year round media representation.

The establishment of the Alaska Committee for Noxious and Invasive Plants Management has been significant. A Memorandum of Understanding to establish and support the committee was formed involving eight federal agencies, 20 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.

More than 60 workshops related to food safety and preservation were taught by eight home economics faculty, reaching more than 900 Alaskans in 15 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.

During this reporting period, 118 planned workshops (over 720 hours of teaching), were taught by the 4-H, home economics and land resources faculty, reaching more than 4,500 Alaskans in 17 communities statewide. Topics included family finance, 4-H youth and leader training, parenting, time management, cold-climate, marine-climate home building and junior master gardening.

CES specialists and faculty gave 75 public service presentations reaching 5,750 youth and adults on topics ranging from 4-H shooting sports, leadership training, to fly fishing and animal care. Faculty provided over 2,300 hours of consultation time to individuals, agencies and organizations during this reporting period, reaching more than 6,500 people. Public presentations, phone calls, e-mails, office and site visits, fairs, meetings with agencies and audio conferences made contacts.

Indoor Air Quality, taught by the housing and energy specialist, continues to be a major program of interest statewide, along with cold- and marine-climate home building. The issue of asthma in children and its relationship to the home environment continues to be a topic of growing community awareness and concern. Thirteen classes and workshops on these topics reached more than 500 clientele in nine communities throughout Alaska. The housing and energy specialist received funding for a third VISTA volunteer to work on rural housing issues. The addition of this volunteer to the housing and energy program has helped the expansion of the program, especially through increased collaboration with Rural CAP and other Alaska Native agencies and organizations.

During this reporting period the state forestry specialist, reaching 854 Alaskans in five communities, taught 16 planned workshops. Topics included forest stewardship, insects and diseases of forests, forest product development and forest genetics.

The land resources faculty provided over 100 hours of consultation to individuals, agencies and organizations during this reporting period, reaching more than 500 clientele on topics which included urban forestry, invasive weeds, pesticide and herbicide issues, and soil and nutrient management. Public presentations, phone calls, e-mails, office and site visits, fairs, meetings with agencies and audio conferencing, made contacts.

In the area of water quality, two land resources agents taught 28 hours of workshops reaching more than 500 people, covering topics from village drinking water to issues affecting homeowners and watersheds. Agents provided over 900 hours of consultation time to individuals, agencies and organizations, reaching more than 4,700 clientele on topics including drinking water, and water quality environmental issues.

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

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,463.8	5,158.4	5,158.4
72000 Travel	382.7	432.9	432.9
73000 Services	787.9	890.7	945.7
74000 Commodities	249.7	160.2	160.2
75000 Capital Outlay	69.9	15.0	15.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	2.0	55.0	0.0
Expenditure Totals	5,956.0	6,712.2	6,712.2
Funding Sources:			
1002 Federal Receipts	2,238.5	2,765.5	2,765.5
1003 General Fund Match	905.8	905.8	905.8
1004 General Fund Receipts	2,109.3	2,217.4	2,217.4
1007 Inter-Agency Receipts	171.1	279.7	279.7
1048 University Restricted Receipts	475.3	493.8	493.8
1174 UA Intra-Agency Transfers	56.0	50.0	50.0
Funding Totals	5,956.0	6,712.2	6,712.2

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	3,123.2	2,765.5	823.5	6,712.2
FY2006 Governor	3,123.2	2,765.5	823.5	6,712.2

Cooperative Extension Service Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2005 Management Plan	FY2006 Governor		
Full-time	55	55	Annual Salaries	2,846,531
Part-time	18	18	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,014,777
			Labor Pool(s)	1,512,300
			<i>Less 4.00% Vacancy Factor</i>	<i>(215,207)</i>
Totals	73	73	Total Personal Services	5,158,401

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	3	7	1	3	14
Administrative Clerk	0	1	0	1	2
Administrative Secretary	1	1	0	3	5
Assistant Professor	2	3	0	6	11
Assistant To (Nonexempt)	0	1	0	0	1
Associate Professor	1	4	0	2	7
Coordinator (Nonexempt)	0	3	0	0	3
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 (NonExmpt)	0	1	0	0	1
Instructor	0	2	0	1	3
Manager (NonExempt)	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	2	1	3	7
Program Assistant	1	0	0	1	2
Program Assistant (NonExmpt)	0	1	0	0	1
Technician	1	0	0	0	1
Totals	14	37	2	20	73