

State of Alaska FY2002 Governor's Operating Budget

University of Alaska
Alaska Cooperative Extension
Component

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Component Mission

The mission of the Cooperative Extension Service is to interpret and extend relevant and current knowledge in four major program areas: Agriculture and Natural Resources, Community Development, Home Economics, and 4-H & Youth Development to Alaska adults, youth, families and community leaders in an understandable and usable form and encourage, through educational programs for individuals in their home, businesses, and communities, the application of this knowledge to solve problems and meet the challenges that face the people of Alaska.

Component Services Provided

The Cooperative Extension Service, UAF College of Rural Alaska, is an educational delivery system supported through a partnership between the US Department of Agriculture, the State of Alaska through the University of Alaska Fairbanks, and local CES offices located throughout the state. CES is organized to provide ready access to practical and useful information. Information is transmitted through educational programs in land and natural resources and enterprise management, home economics, and 4-H and youth development. Programming is directed toward helping people solve social and economic problems thereby helping them improve their skills and abilities.

Component Goals and Strategies

Strengthening the UA System by:

- Unity - Capitalize on existing strengths, emphasizing the USDA partnership,
- Responsiveness - To state needs and issues, both urban and rural,
- Access - To all Alaskan citizens, youth and adult,
- Quality - Recruit and retain quality faculty and staff, and
- Efficiency - Cost effective statewide delivery utilizing the best technology.

Key Component Issues for FY2001 – 2002

* Maintaining a solid foundation: In FY00, CES distributed 162,747 publications throughout Alaska, along with 28,000 newsletters to various citizen groups such as 4-H Leaders, Master Gardeners, and foresters/forest product manufacturers. CES produces over 300 publications written by University agents and specialists containing vital information for Alaskan residents. Many of these publications, that are free, can be printed from the Extension web site, which continues to be a popular source of information to the public. CES's Housing and Energy Specialist was funded to train and supervise a third VISTA volunteer. The VISTA volunteer works in interior and western villages on housing and energy issues of rural communities. In three communities, 273 people were trained in the Women's Financial Information Program by Cooperative Extension home economists. Local resource people presented sections of the program including estate planning, money management, investing for retirement, social security, resources and financial stability, banking, and credit.

Alaska 4-H served 28,816 youth last year, aged kindergarten through eighteen. Of these youth, 1,946 were a part of organized 4-H clubs; 16,214 participated in 4-H special interest programs (day camps); 943 participated in overnight camping programs; 10,378 participated in high school enrichment programs; 638 in School-Age Child Care Education programs; and 150 participated in instructional TV and video programs. Volunteers working with 4-H youth numbered 596, an important part of making the projects, camps and community service activities possible.

* Meeting Alaska's employment needs: CES's Community Development extension education programming helps small communities and villages determine needs and planning. Community development includes economic development, as well as helping communities adjust to the boom and bust cycles of Alaska's resource based economy. CES in cooperation with USDA Cooperative States Research, Education and Extension Service has begun

a multi year federally funded project to assist economically depressed workers and communities in southeast and western Alaska. The focus of the project is two fold: provide place bound workers with income opportunities from cottage, micro businesses related to local natural resources, and assist those workers who must temporarily leave for outside employment with transitioning to temporary employment elsewhere in Alaska.

The Extension Indian Reservation Program (EIRP) agent and the Tanana Chiefs Conference Economic Development specialist held an Agriculture Study Tour and Business Intensive Course. People from remote villages across the Interior participated through a grant from the State of Alaska Job Training Partnership Act and EIRP scholarships. Four new sole proprietorships were established as a result, and the economic feasibility for developing an agricultural vocational school was also investigated. Participants received Certificates of Completion from the Interior Athabaskan Tribal College.

* Diversifying Alaska's economy: Research continues on forests devastated by the spruce bark beetle. Workshops held by CES in interior Alaska to address ecosystem management and the forest products industry. The Extension Pesticide Application Training Program conducted workshops in nine Alaskan communities that enabled 194 Alaskans to be certified to apply pesticides safely and to effectively control pests in crops, structures, and landscapes throughout the state. The Extension Home Economics Program is teaching food safety classes via audio conferencing to food industry representatives statewide.

Major Component Accomplishments for FY2000

Maintaining a solid foundation: In FY00, CES distributed 162,747 publications throughout Alaska, along with more than 28,000 newsletters to various citizen groups such as 4-H Leaders, Master Gardeners, and foresters/forest product manufacturers. CES produces over 300 publications written by University agents and specialists containing vital information for Alaskan residents. Many of these publications, that are free, can be printed from the Extension web site, which continues to be a popular source of information to the public.

In partnership with the Tanana Chiefs Conference, Extension was successful in continuing the Extension Indian Reservation Program grant from USDA-Cooperative State Research, Education and Extension Service providing an agricultural extension agent to the Athabaskan villages in the Interior region of Alaska. Hands-on gardening workshops were taught in eleven Athabaskan villages in the Interior.

Five Extension foods and nutrition assistants, located in Anchorage and Fairbanks, reached 319 adults and 2,227 children teaching nutrition, cooking skills, and budgeting through the federally funded Expanded Food and Nutrition Education Program.

Cooperative Extension's 4-H agent at Eielson Air Force Base, in collaboration with Eielson Family Advocacy and Family Member Services, developed Operation Bug Out, a mock deployment for 3rd through 8th graders to help 100+ participating youth understand what their parents face when they are deployed. Another benefit of this collaborative effort will be to develop a mock deployment curriculum that will be used by other bases Air Force-wide.

Cooperative Extension's 4-H Fisheries and Natural Resources program continues to bring fisheries education to 1400 rural students via training provided by more than 30 of their teachers. The materials are adapted to their community environments. The 4-H Natural Resources Program has also partnered with the Alaska Rural Systemic Initiative to develop fisheries education materials. The program now serves students and teachers in more than 70 rural communities. The hands-on learning has yielded far more than higher math and science scores. Students and teachers alike have experienced a deeper appreciation and understanding of what it means to be good landlords of the fisheries resource.

The Pesticide Applicator Training (PAT) program provided professional pesticide applicator training for 194 Alaskans to be certified/re-certified with the Alaska Department of Environmental Conservation as restricted or commercial use pesticide applicators. A total of 23 workshops were conducted in nine communities. The Integrated Pest Management Program which assists land owners, land and structural managers, homeowners, and a variety of commercial and private entities to control pests in an environmentally sound and healthy manner, reached more than 6,500 clients throughout Alaska during the 2000 summer season.

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

Key Performance Measures for FY2002

Measure: Increase non-general fund revenues.
(Not yet addressed by Legislature.)

Current Status:

- FY99 NGF revenues as % of total expenditures - 49.8%
- FY00 NGF revenues as % of total expenditures - 48.0%

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase non-general fund revenues.			X		

Alaska Cooperative Extension
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,581.7	3,604.8	3,622.7
72000 Travel	270.5	202.4	374.3
73000 Contractual	1,019.6	2,061.5	2,061.5
74000 Supplies	306.1	149.1	159.0
75000 Equipment	84.0	0.0	19.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	12.1	394.1	175.4
Expenditure Totals	5,274.0	6,411.9	6,411.9
Funding Sources:			
1002 Federal Receipts	2,242.3	3,021.8	3,021.8
1003 General Fund Match	905.8	905.8	905.8
1004 General Fund Receipts	1,835.7	2,043.3	2,043.3
1007 Inter-Agency Receipts	1.0	20.9	20.9
1038 U/A Student Tuition/Fees/Services	2.0	0.0	0.0
1039 U/A Indirect Cost Recovery	39.2	20.3	20.3
1048 University Restricted Receipts	248.0	399.8	399.8
Funding Totals	5,274.0	6,411.9	6,411.9

Alaska Cooperative Extension

Proposed Changes in Levels of Service for FY2002

No service changes.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	2,949.1	3,021.8	441.0	6,411.9
FY2002 Governor	2,949.1	3,021.8	441.0	6,411.9

Alaska Cooperative Extension

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	51	51	Annual Salaries	2,087,478
Part-time	18	21	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	610,328
			Labor Pool(s)	1,078,550
			<i>Less 4.07% Vacancy Factor</i>	<i>(153,656)</i>
Totals	69	72	Total Personal Services	3,622,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Professor	1	0	0	0	1
Accounting Technician	0	1	0	0	1
Administrative Assis	1	0	0	0	1
Administrative Assist	0	1	0	0	1
Administrative Assistant	1	6	1	0	8
Administrative Asst	0	1	0	0	1
Administrative Clerk	0	1	0	1	2
Administrative Secre	2	3	0	8	13
Assistant Professor	1	0	0	2	3
Assistant To	0	1	0	0	1
Associate Professor	2	5	0	6	13
Data Specialist	0	2	0	0	2
Director (Academic)	0	1	0	0	1
Editorial Assistant	0	1	0	0	1
Editorial Specialist	0	1	0	0	1
Fiscal Officer	1	0	0	0	1
Instructor	0	0	0	1	1
Manager	0	1	0	0	1
Media Services Tech	0	1	0	0	1
Nutrition Aide	3	4	0	0	7
Personnel/Payroll Tech	0	1	0	0	1
Professor	1	2	1	1	5
Program Assistant	1	0	0	1	2
Program Development Spec	0	1	0	0	1
Publication Technici	0	1	0	0	1
Visiting Asst Professor	0	1	0	0	1
Totals	14	36	2	20	72