Restructuring Virginia Cooperative Extension for the Twenty-first Century

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Why Change?

- Need to streamline administration to focus resources on program delivery
- Technology and societal expectations
- Reduced state funding
  - FY 2012 $3.7M in Agency 229
    - Including $1M directed at Virginia Cooperative Extension (VCE) Restructuring
  - FY 2008 through FY 2012 $6.6 M in Agency 229
**Agency 229 Funding**

<table>
<thead>
<tr>
<th></th>
<th>VCE Total Expenditures</th>
<th>AES Total Expenditures</th>
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</thead>
<tbody>
<tr>
<td><strong>State</strong></td>
<td>$30,801,267.00</td>
<td>$30,744,762</td>
</tr>
<tr>
<td><strong>Federal</strong></td>
<td>$9,100,965.00</td>
<td>$5,186,451</td>
</tr>
<tr>
<td><strong>Local</strong></td>
<td>$6,133,565.00</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>Total Virginia Cooperative Extension $46,035,797</td>
<td>Total Agricultural Experiment Station $35,931,213</td>
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</table>
*Without additional resources, we do not anticipate significant changes in the ratio in FY 2012, FY 2013, or FY 2014.*
Distribution of GF Resources Between Campus and Field Extension Activities
Actual Expenditures FY 2001 through FY 2010 (FY 2012 projection)

Note: Without additional resources, we do not anticipate significant changes in the ratio in FY 2012, FY 2013, or FY 2014
Virginia Cooperative Extension State and Federal FTE as of 11/1/2010

- Off Campus AREC: 6%
- On Campus CALS: 17%
- On Campus Other College: 4%
- On Campus Admin: 5%
- Off Campus Field: 68%

Total FTE Charged to Federal or State Virginia Cooperative Extension Funds on 11/9/2010 = 416.22
ANR Educators Map (12/8/10)

Land Grant Universities: Virginia Tech, Virginia State

District Offices

Agricultural Research & Extension Centers (ARECs)
1-Shenandoah Valley 2-Alson H. Smith, Jr. 3-Middleburg 4-Northern Piedmont
5-Eastern Virginia 6-Eastern Shore 7-Southwest Virginia 8-Reynolds Homestead Forest Resources 9-Southern Piedmont 10-Tidewater 11-Hampton Roads 12-Virginia Seafood

4-H Educational Centers
A-Northern Virginia B-Jamestown C-Airfield D-Holiday Lake E-W.E. Skelton F-Southwest

Educators
- Area covered by one ANR educator
- Area covered by two or more ANR educators
- Area not covered by ANR educators
FCS Educators Map (12/8/10)

- Land Grant Universities: Virginia Tech, Virginia State
- District Offices
- Agricultural Research & Extension Centers (ARECs)
  1-Shenandoah Valley  2-Alson H. Smith, Jr.  3-Middleburg  4-Northern Piedmont
  5-Eastern Virginia  6-Eastern Shore  7-Southwest Virginia  8-Reynolds Homestead Forest
  Resources  9-Southern Piedmont  10-Tidewater  11-Hampton Roads  12-Virginia Seafood

- 4-H Educational Centers
  A-Northern Virginia  B-Jamestown  C-Airfield
  D-Holiday Lake  E-W.E. Skelton  F-Southwest

Educators
- Area covered by FCS educator
- Area not covered by a FCS educator
Planning Process

• Strategic Planning Steering Committee
  • Initiated April 2009
  • Listening sessions across the state
  • 12,000 comments
  • Draft plan for comments Summer 2010
  • Finalized plan Fall 2010

• Restructuring Task Force
  • Initiated in Spring 2010
Strategic Plan Focus Areas

• Enhance the value of Virginia’s agriculture
• Sustain natural resources and the environment
• Create a positive future through 4-H Youth Development
• Strengthen Virginia families and communities
• Cultivate community resiliency and capacity
• Organizational effectiveness
Restructuring Process

- Leadership Team recommendations
  - Maintain a local presence
  - Enhance campus/field interaction
  - Create efficiencies in the VCE delivery
  - Reduce administrative costs
  - Enhance relationships with key stakeholders
  - Eliminate duplicative programming

- Restructuring Task Force
  - 9-member Task Force assembled June 2010
  - Charged to engage stakeholders in developing recommendations for changing the structure of VCE
Regional Structure Option

Local Presence Plan

- NO additional funding requested
- Local offices will remain OPEN
- Regional sharing of agents currently exists and is widespread
- 22-27 business hubs will be developed in consultation with local governments and Extension staff
Personnel Management

- Increase collaboration among faculty and Educators in the field and to help define and develop Extension programs
- Streamline reporting lines
- Shift focus of district directors and unit coordinators to enhance relationships with local governments
- Support employees through professional development
- Study and revise compensation as needed
Next Steps

• We recognize that there has been insufficient communication and consultation with local government and stakeholders

• Over the next year, we will improve communication with local governments and stakeholders

• Begin to align programs with the strategic plan and form issue teams

• Develop systems to support greater collaboration with local government and stakeholders
Extension Goals

- Deliver high quality programs
- Use science-based educational curricula
- Include local presence and allow local government choice
- Include efficient administrative and managerial structure
- Integrate the VCE Strategic Plan with US Dept. of Agriculture, National Institute of Food and Agriculture priorities
- Include individual accountability and performance standards
- Invest in professional development