

# Restructuring

## Virginia Cooperative Extension

for the

## Twenty-first Century

Alan Grant, Dean  
College of Agriculture and Life Sciences

January 2011  
House  
Appropriations  
Committee

Virginia  
Cooperative  
Extension



[www.ext.vt.edu](http://www.ext.vt.edu)

# 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

**FY 2010**

<b>VCE Total Expenditures</b>	
State	\$30,801,267.00
Federal	\$9,100,965.00
Local	\$6,133,565.00

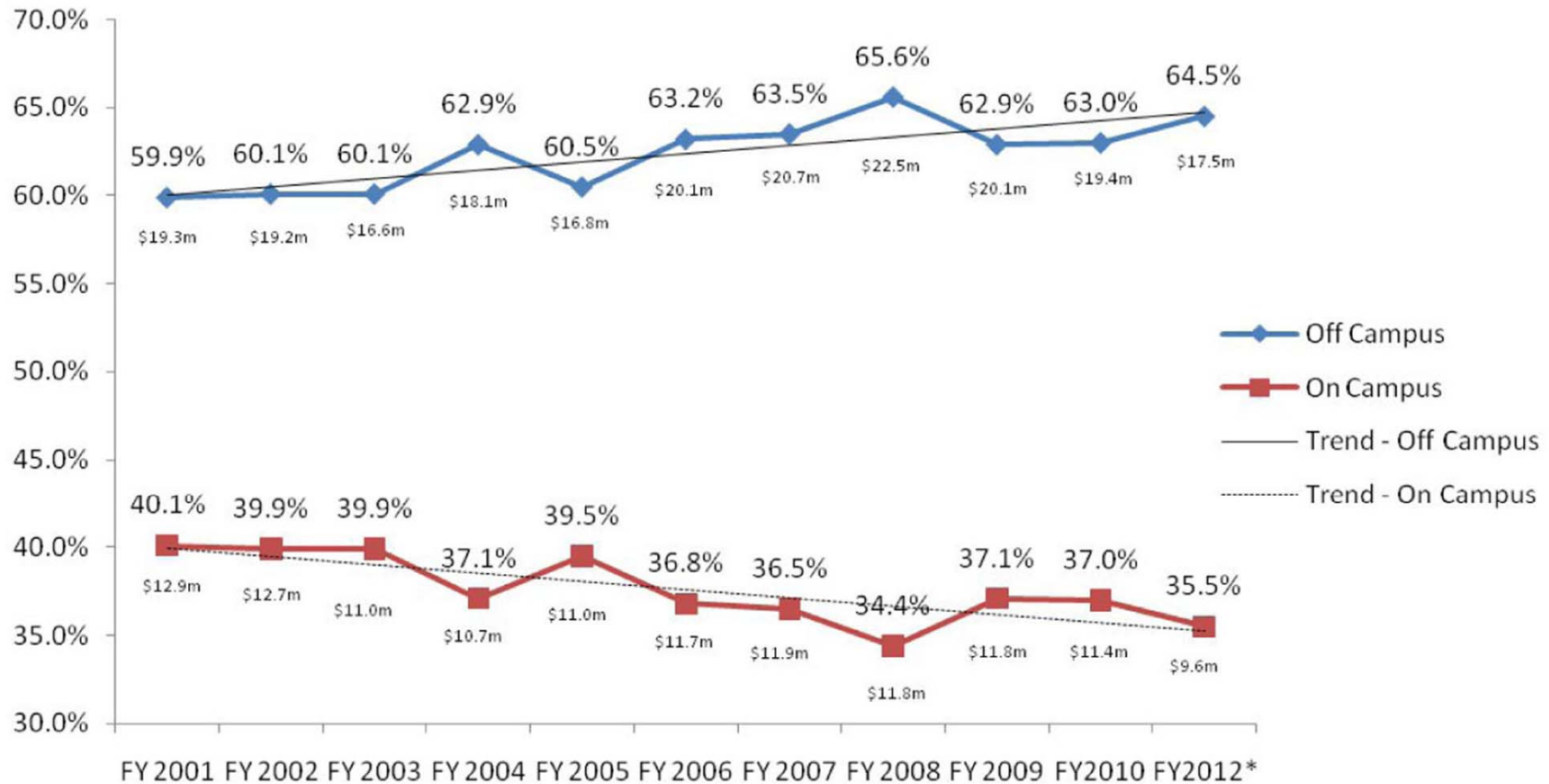
<b>AES Total Expenditures</b>	
State	\$30,744,762
Federal	\$5,186,451
Local	\$0

**Total Virginia Cooperative Extension** **\$46,035,797**

**Total Agricultural Experiment Station** **\$35,931,213**

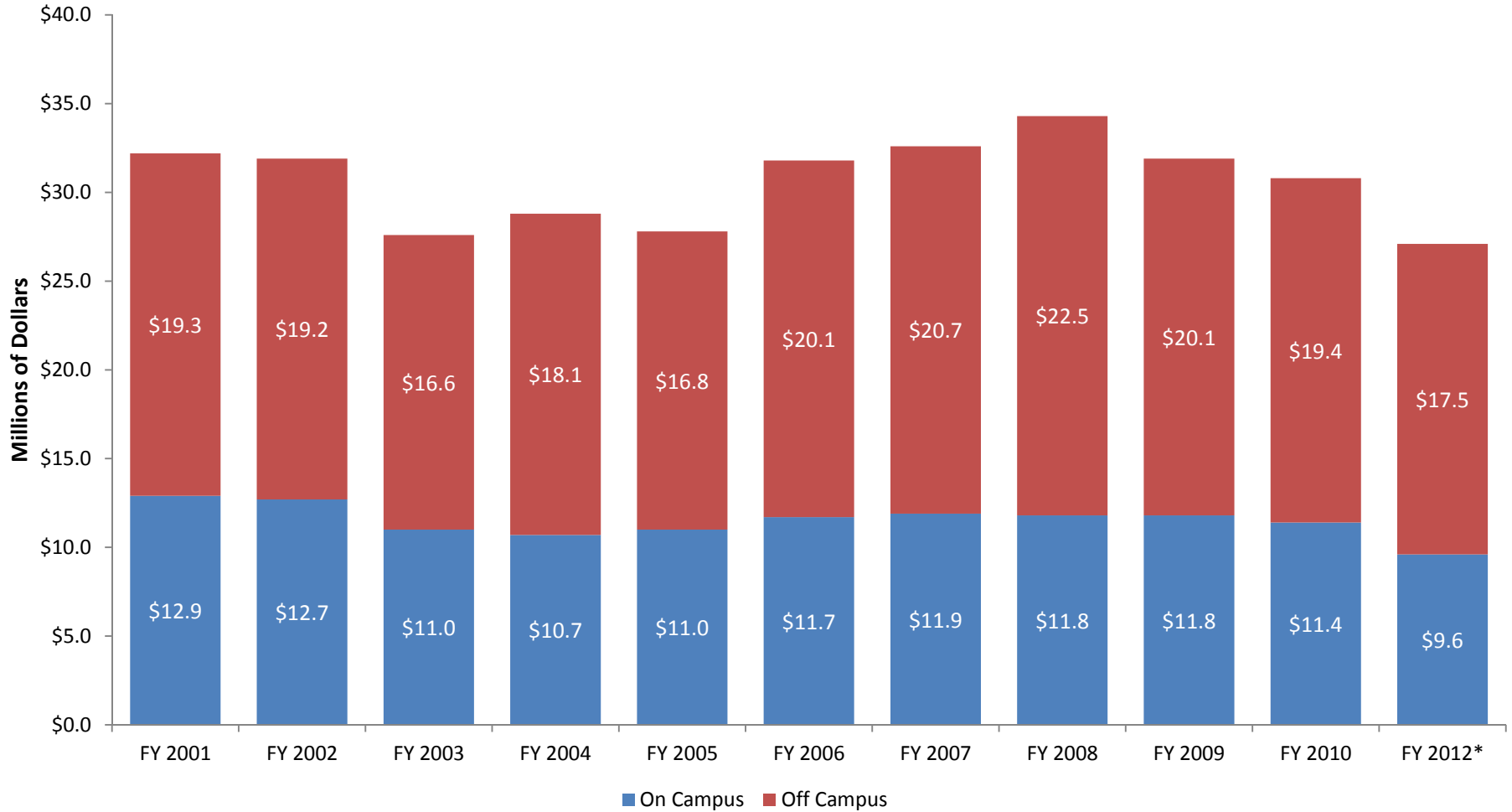
**Total Agency 229** **\$81,967,010**

## Distribution of State GF Resources Between Campus and Field Extension Activities Actual Expenditures FY 2001 through FY 2010 (FY 2012 projection)



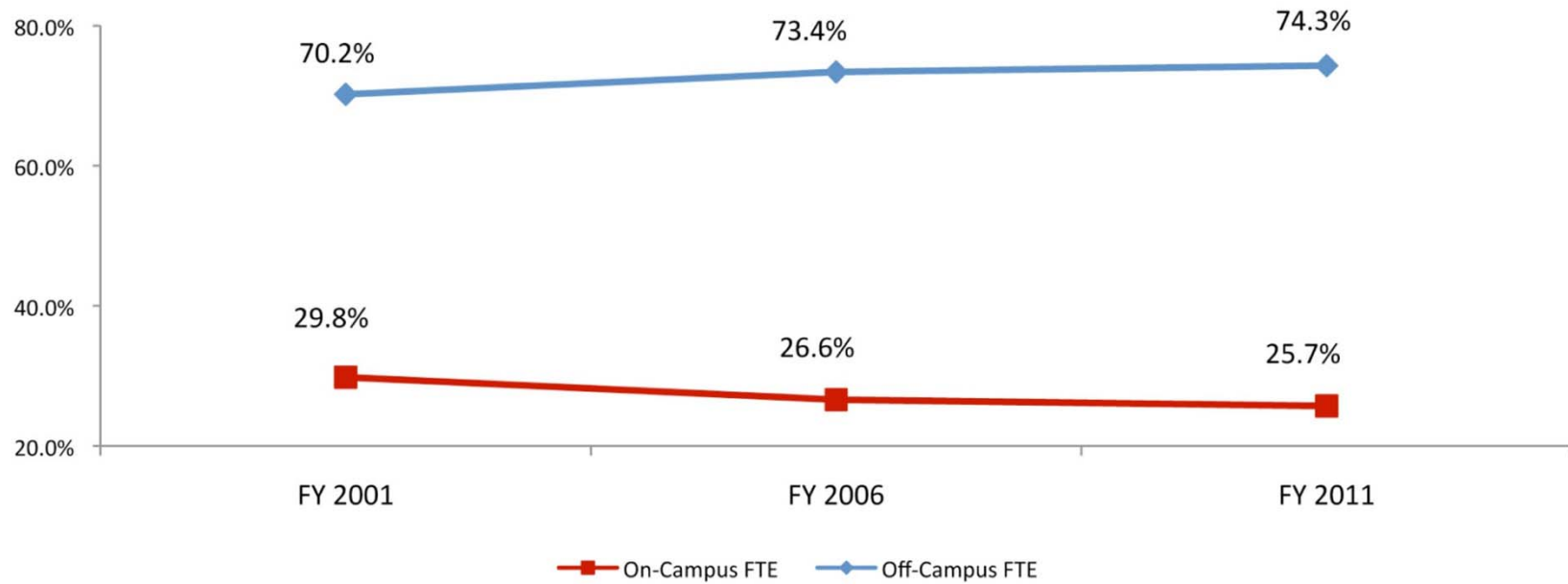
*\*Without additional resources, we do not anticipate significant changes in the ratio in FY 2012, FY 2013, or FY 2014.*

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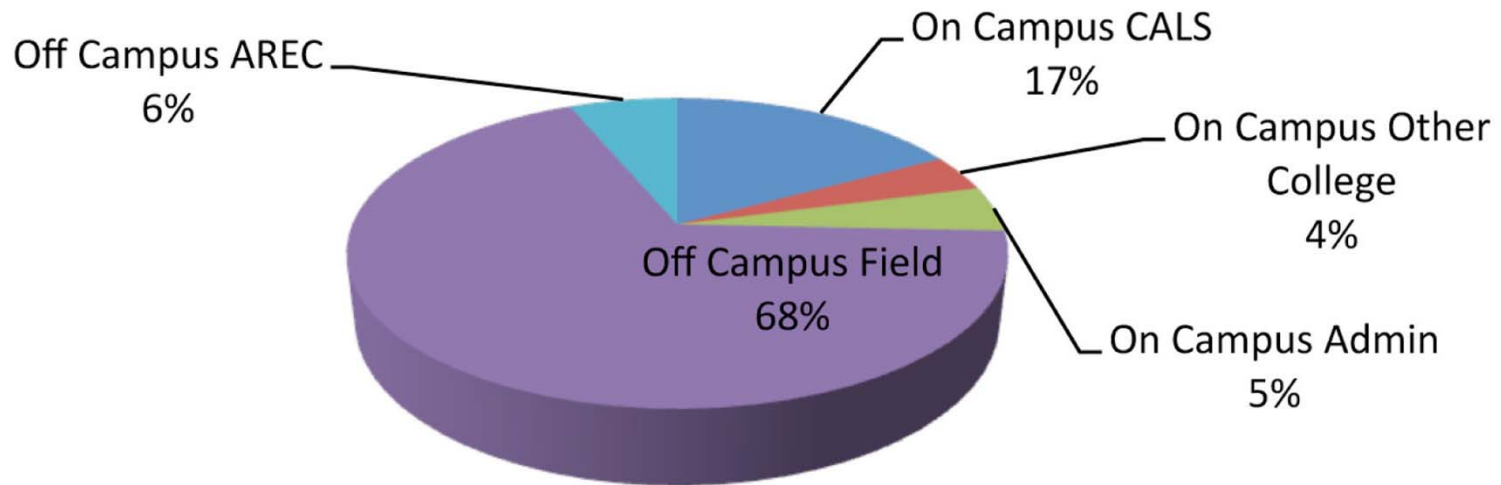


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Virginia Cooperative Extension Distribution of FTE On and Off Campus FY 2001, FY 2006, FY 2011



Virginia Cooperative Extension State and Federal FTE as of 11/1/2010






Total FTE Charged to Federal or State Virginia Cooperative Extension Funds on 11/9/2010 = 416.22

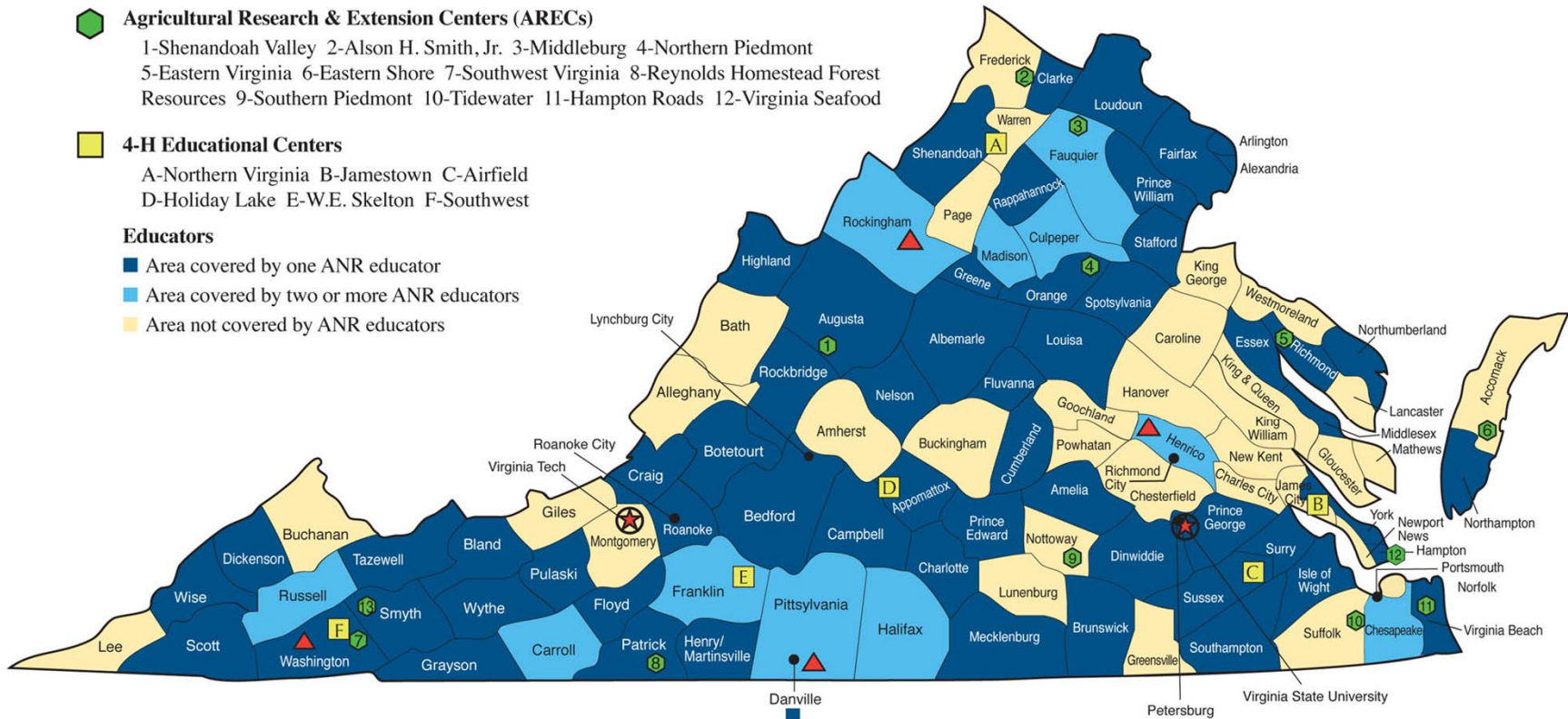
# ANR Educators Map (12/8/10)

Publication 490-211  
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

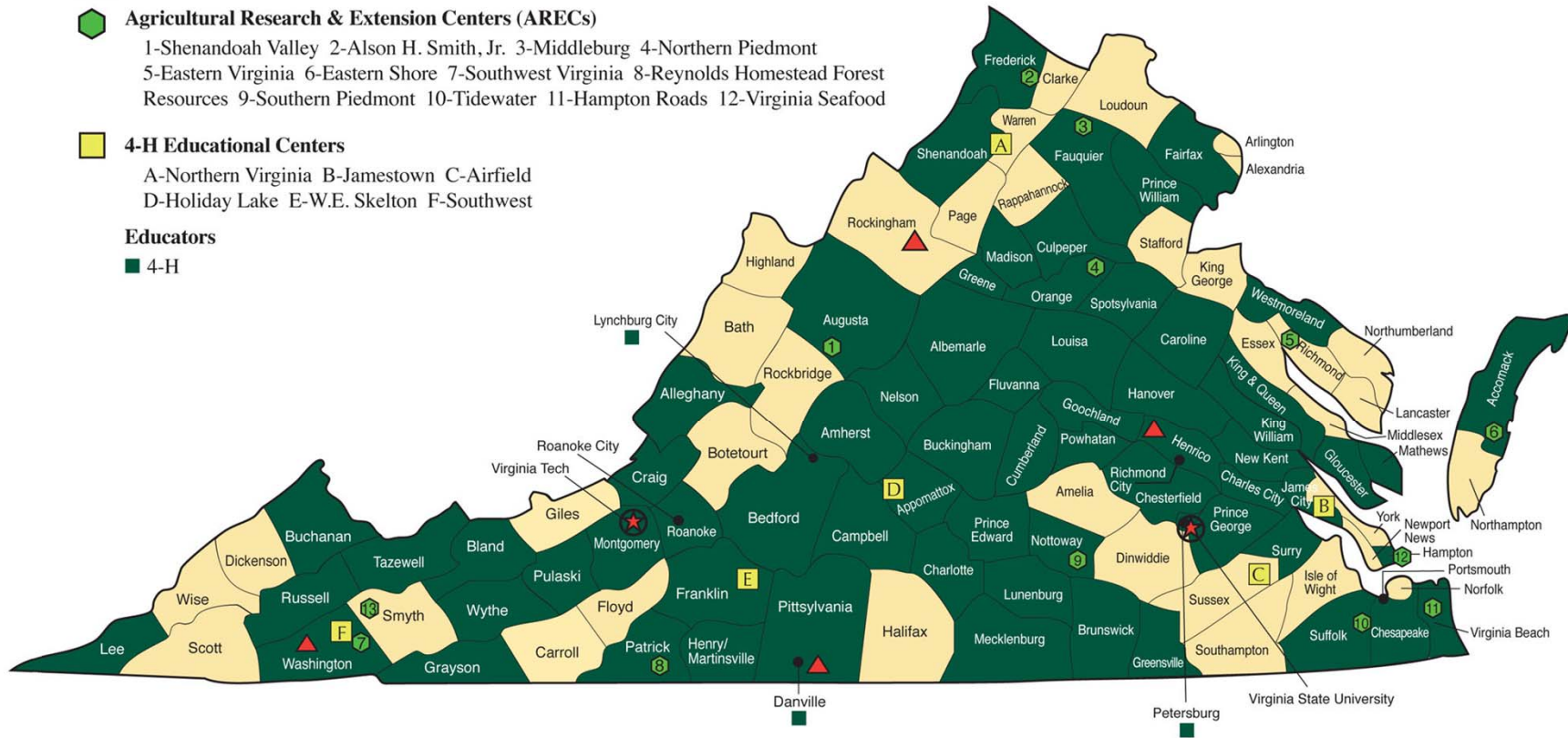




# 4-H Educators Map (12/8/10)

Publication 490-211  
12/8/10

-  Land Grant Universities: Virginia Tech, Virginia State
-  District Offices
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  - 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**
  -  4-H





# 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

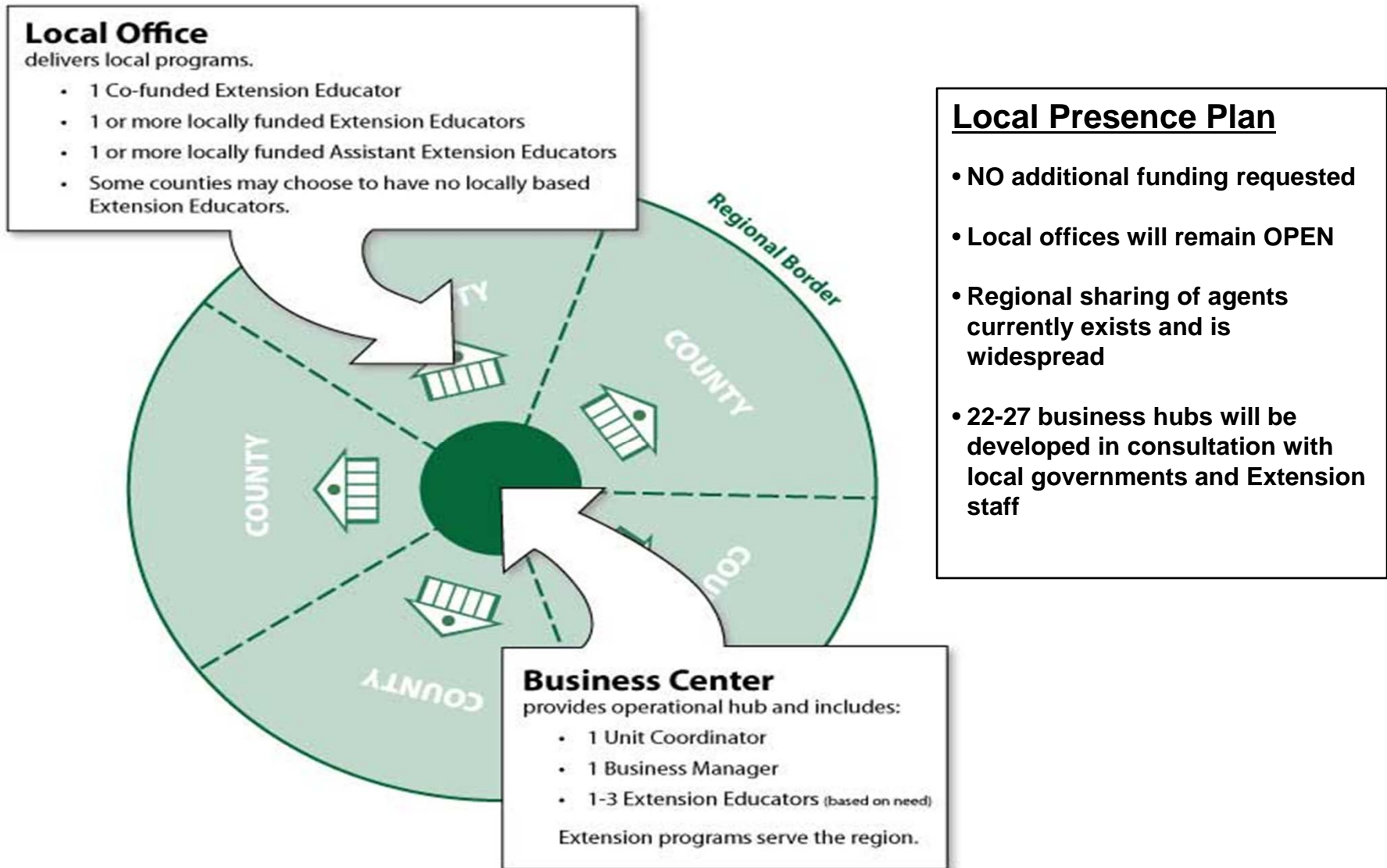
# Strategic Plan Focus Areas

- 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



# 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