

House Appropriations Committee Contacts

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Members of the Economic Development, Agriculture & Natural Resources Subcommittee				
Steve Landes, Chair, Harvey Morgan, Kirk Cox, Charles Poindexter, Watkins Abbitt, Bud Phillips, Mamye Bacote, and Roz Dance				

Talking Points for Extension:

This document provides talking points to address the impact of the House of Delegates' proposed budget amendment of 02/21/2010. The amendment document is available on line at: http://hac.state.va.us/Documents/2010/Budget_Report_Out/HB30_Amendments.pdf (VCE-related information on page 71 of the document).

Impacts and Costs of the Proposed Budget Amendment

- 86% of Virginia Cooperative Extension's state salary resources are applied to 4-H Youth Development and Agriculture and Natural Resources programming efforts.
- Only 14% of Virginia Cooperative Extension's state salary resources are dedicated to Community Viability and Family Consumer Services programming efforts.
- The offices targeted for elimination by the House Appropriations Committee would save \$1.4 million in state funds annually. These savings would come from faculty and staff salaries as well as operating funds.
 - The offices targeted for elimination use the state funding to leverage an additional \$3.1 million in federal funds, local support, program grants, and private giving.
- Merging the identified units could provide another \$527,154 in savings due to staff and operating reductions.
- Local governments pay for all rent and leased space at unit offices. There are no state savings on space utilized by Virginia Cooperative Extension in these areas.
- The elimination of Family Consumer Sciences (FCS) and Community Viability (CV) will lead to the significant reduction or total elimination of the following non-state resources:
 - Over \$1.3 million in endowments for FCS and CV
 - A \$5.8 million Supplemental Nutrition Assistance Program education (SNAP-ed) grant from the U.S. Department of Agriculture, which provides nutrition education to youth and adults in impoverished areas of the Commonwealth
 - \$1.7 million in Expanded Food and Nutrition Education Program (EFNEP) federal formula funds
 - Loss of over \$500,000 in direct program contributions and fees.
 - The value of volunteers lost in eliminated urban units is \$1,580,646 (based on 1,850 volunteers giving 76,992 hours at the Virginia Employment Commission (VEC) rate of \$20.53 per hour).
 - The value of volunteers lost in merged units is \$4,057,383 (based on 7,707 volunteers giving 197,627 hours at the VEC rate of \$20.53 per hour).
 - The total potential for lost non-state resources is approximately \$15 million.
- Eliminating FCS and CV would require us to terminate employees in those areas regardless of performance or impact and would result in severance costs that are staggering:
 - Approximately \$2.7 million in severance payments for FCS and CV faculty.
 - Approximately \$509,300 in severance payments for staff at eliminated or merged units.

- Approximately \$1.2 million in severance payments for faculty at eliminated or merged units.
- Through the alternative severance option, VCE has already identified approximately \$3.2 million in potential budget reductions: \$2.2 million in salary reductions, \$719,000 in fringe reductions, and \$238,000 in operating reductions.
- In addition, VCE is currently going through an assessment of its structure to identify cost savings and efficiencies to better deliver our programs. We anticipate the savings will be in excess of \$2.4 million from these efforts.
- We believe that this proposed restructuring, while not a direct reflection of the House amendment, does reflect the House's intent to consolidate and focus many of Cooperative Extension efforts to agricultural goal. It is important to note that many of the goals emerging from the strategic plan represent the agriculture industry in Virginia and focus on profitable agriculture for our farmers.