



## from the director the budget volley continues...

Drawing on a sports analogy, the past 12 months have resembled recent Wimbledon matches – watching the ball go back and forth across the net. For WSU King County Extension, we have been watching the State and County budgets very closely – back and forth. I have used past reports to stress how critical funding from both WSU and King County is to the survival of KCE and the mix of programming we deliver. It is the core support from King County and WSU that King County Extension leverages to bring in over \$1.2 million dollars in grant and contacts annually for programs in King County.

Twelve months ago, the King County budget faced a \$90 million deficit in its general fund along with shortfalls from other revenue streams. This put several King County Extension programs at risk. During the 2009 budget process our supporters, the Metropolitan King County Council and Executive's Office all worked to support and maintain the vast majority of our funding from King County. In such a difficult a time, it was rewarding to see continued support for the work we do and the value our programs have to those we serve.

Between March and May, the budget 'ball' was clearly in the other court; the State funding picture was bleak. The State was facing a \$9 billion budget gap. University wide, WSU was forced to take a 10.4% biennial reduction; even after including a 14% tuition raise in each year of the biennium and \$15.8 million in one-time stimulus money. Extension was facing a \$3.1 million reduction, equivalent to a 20.1% reduction. After an earlier scenario that could have resulted in a 75% cut to Extension, a 20.1% seemed almost tolerable. Again, it was our program partners and those we serve who stepped up to minimize damage to Extension's infrastructure.

As we complete the first half of 2009, the budget 'ball' is back on King County's side of the net. 2010 is shaping up to be another very difficult year for King County's budget. King County is already projecting a \$50 million deficit in its general fund, on top of the over \$90 million of cuts in 2009. The County had hoped for some relief from Olympia that did not come through and talk has turned to how to save some of the programs placed in the lifeboat for the first half of 2009. Other revenue sources, including those traditionally used to support King County Extension are also facing shortfalls.

There will be no easy choices in 2010.

### Contact

Brad Gaolach  
WSU King County Extension  
County director  
200 Mill Ave. South, Suite 100  
Renton WA 98057-2175  
Voice: 26-205-3110  
Fax: 206-296-0952  
[brad.gaolach@kingcounty.gov](mailto:brad.gaolach@kingcounty.gov)  
<http://king.wsu.edu>

### Specifics of State Budget Cuts for WSU Extension for the 2010 – 2011 Biennium

WSU Extension's approach to meeting their target budget reduction was to protect County Extension offices as much as possible. The following actions are being implemented with the start of the new biennium (July 1<sup>st</sup>):

- Integrate Extension into the College of Agricultural, Natural Resource and Human Sciences (CAHNRS).
- Abolish vacant positions in administrative support (Business & Finance; Development; Extension Administration)
- Reduce operating budget allocations; reduce conference services staff
- Reduce targeted faculty and administrative professional positions in counties, Research and Extension Centers, and Pullman & WSU branch campus. Programs focused on parenting, leadership in Puget Sound, and county support in natural resources in eastern WA would be impacted.
- Reduce staff at the Center for Sustaining Agriculture and Natural Resources.
- Reduce staff in Extension Communications & Educational Support and in Marketing & News and consolidate personnel and resources with Murrow College.
- Close or merge departments in CAHNRS as per the Academic Affairs and Program Prioritization (**A2P2**) (Community and Rural Sociology [**CRS**] and Natural Resource Sciences [**NRS**]), as well as capture 5% savings identified by CAHNRS Depts.
- Eliminate Learning Center budget and close all 9 Learning Centers
- Reduce number of statewide Program Directors and reduce number of Extension districts from four to three.

These changes will result in 57 positions being eliminated, 42 of which are currently occupied.

A few key budget impacts within the CAHNRS are the elimination of the Department of Community and Rural Sociology and the IMPACT Center. In addition, the Department of Statistics will move to the WSU Department of Math in the College of Sciences and the University is evaluating a proposal to merge the Department of Natural Resource Sciences, and perhaps portions of other units, into a new School of Earth, Environment and Society.

More budget details can be found at <http://cahnrs.wsu.edu/fs/budget/>

This entire report can also be found online at <http://king.wsu.edu/reports/reports.htm>