

UNIT NAME: WVU Extension (Includes Center for Community Engagement- CCE)

UNIT SUMMARY AND RESPONSIBILITY: WVU Extension fulfills the land-grant mission of WVU by improving the lives and livelihoods of the people and communities in each county of the state of West Virginia. The Center for Community Engagement serves all 3 campuses and all academic programs to support experiential learning, among other community engaged scholarly development.

UNIT HEAD COUNT COMPARISON: In FY 2018 Extension had 441 Full time employees and 792 seasonal employees. In FY 2024, those numbers were reduced to 425 full time employees and 530 seasonal employees. Full time employees assumed some of the seasonal employee duties to create more efficiencies. Some employees (5) were gained with the transfer of the Center for Community Engagement and are included in the 2024 numbers. **Overall, the total reduction from 1,233 to 955 employees was 22.5%**

UNIT ADMINISTRATOR-LEVEL OR ABOVE POSITION COUNT COMPARISON:

FY2018 – 39 positions in administrative support units.

FY2024 – 31 positions plus 5 positions transferred in 2021 from student life (CCE)= 36.

Overall, a reduction of 20% (consistent with head count reduction above) or 7% when adding the CCE positions. In FY 25 we will see at least two more administrative positions eliminated as part of the unification with Davis.

UNIT BUDGET COMPARISON: \$39,671,438.28 (2018) vs. \$36,057,309.31 (2024). A central budget reduction of \$3,614,128 (**about a 10% cut**). Of this, \$2.5 million came from cuts in salaries/positions. There is a slight positive variance (\$123,690) in salaries for support units which resulted from adding an assistant dean for Community Engagement, Merit Raises in 2018, 2020 and 2022, PEIA adjustment in 2023 and the hiring of a new dean in 2020. Budget cut impact would have been larger in FY 24 had we not used federal carryforward funds that resulted from savings due to reduction in positions.

UNIT BENCHMARKS: Peer comparison to Oregon State University and University of Missouri with similar Extension/Engagement makeup and infrastructure indicate the following:

Dean's Administrative Unit: Other universities exceed our unit by 1 or more positions at the dean/associate dean level. At the 2nd and third levels, they have more positions as well.

Administrative Support Units: The other institutions have maintained a regional administrative structure which we eliminated (we used to have 4 district offices). Oregon has only 38 counties and we have 55 counties to serve. They have in-house HR and sponsored program support. Ours is managed centrally.

Extension Program Units: The other Extension units almost and sometimes double the amount of program leaders. We only have three. WVU Extension moved from 4 to 3 program units: 4-H Youth Development; Family & Community Development; and Agriculture & Natural Resources. This resulted from combining the Family & Consumer Sciences Unit with the Community Development unit. Eliminating one department head and associated administration.

CONCLUSION STATEMENT / REVIEW OUTCOME: WVU Extension when compared with other similar peer universities is **administratively and programmatically understaffed**. However, it has:

- Adjusted to the budget constraints and reduced expenditures.
- Sought out more external sources of funds including increasing our county match, fee-based programming, etc.
- Changed programming to focus on what is most critical so remaining staff and faculty have a more manageable workload.
- Modified all administrative positions PIQs to redistribute responsibilities and duties.
- Investments in Extension positions will be explored after unification with Davis.
- We anticipate that as the university promotes more experiential learning, the WVU Center for Community Engagement budget will need to grow to provide sufficient support to all academic units across all three campuses.

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