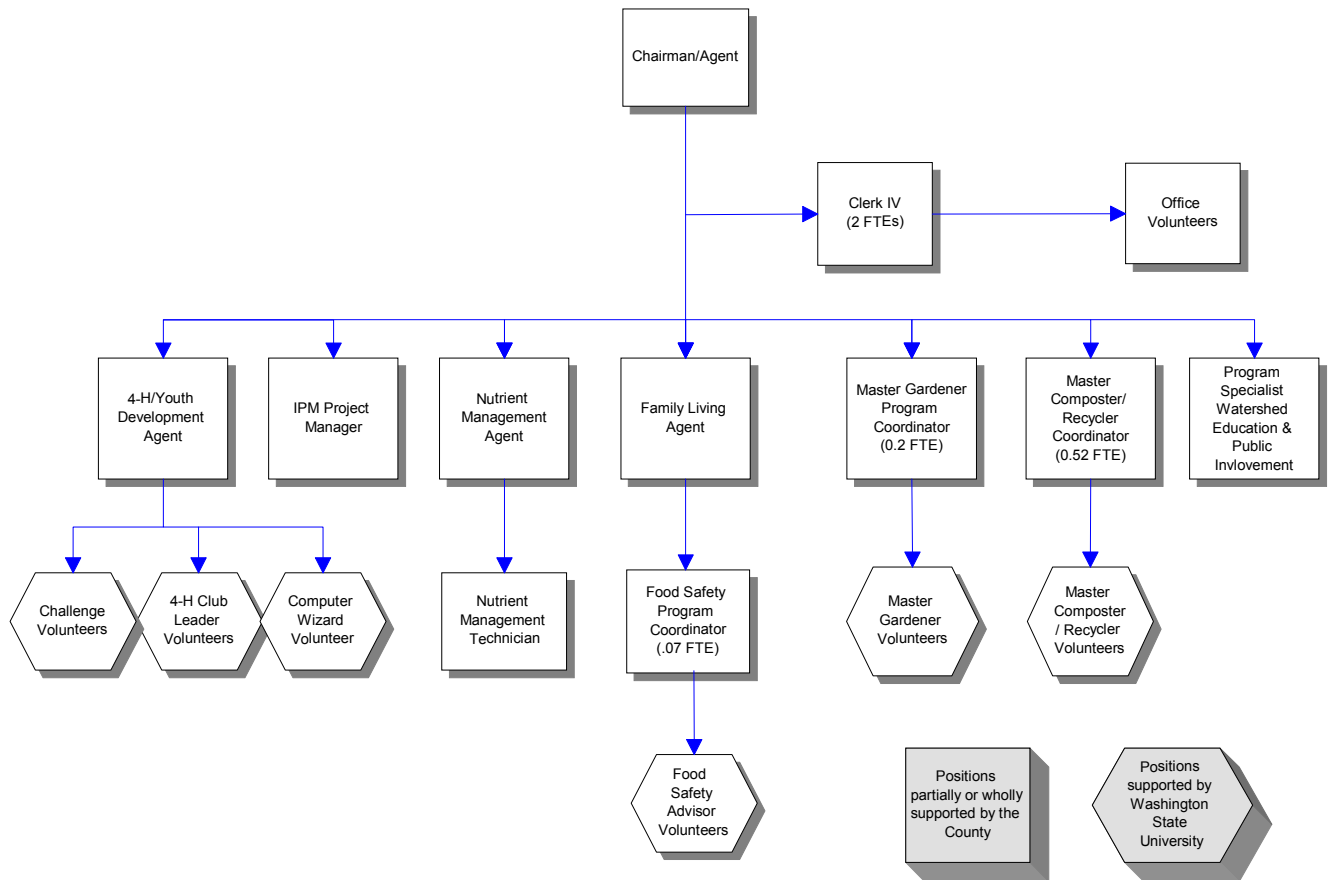


Cooperative Extension



Mission & Objectives

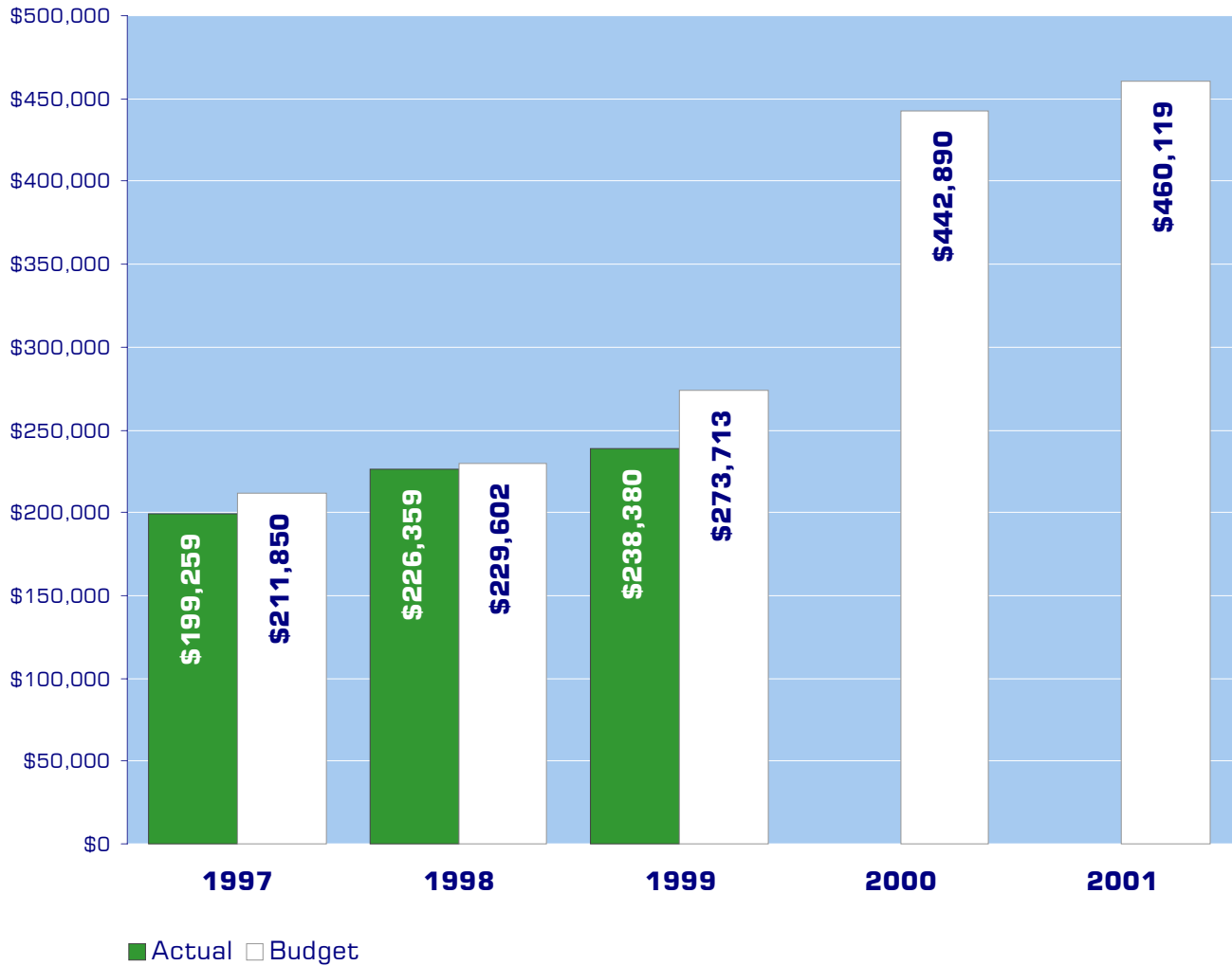
Mission

Extension's job is education. Cooperative Extension is a unique partnership of federal, state and county governments. Cooperative Extension transmits practical information produced by research centers and Land Grant universities to the public. Extension's aim is to help local people identify and solve problems. Extension's mission is better agriculture, better families, better communities and in the aggregate, a better world.

Objectives

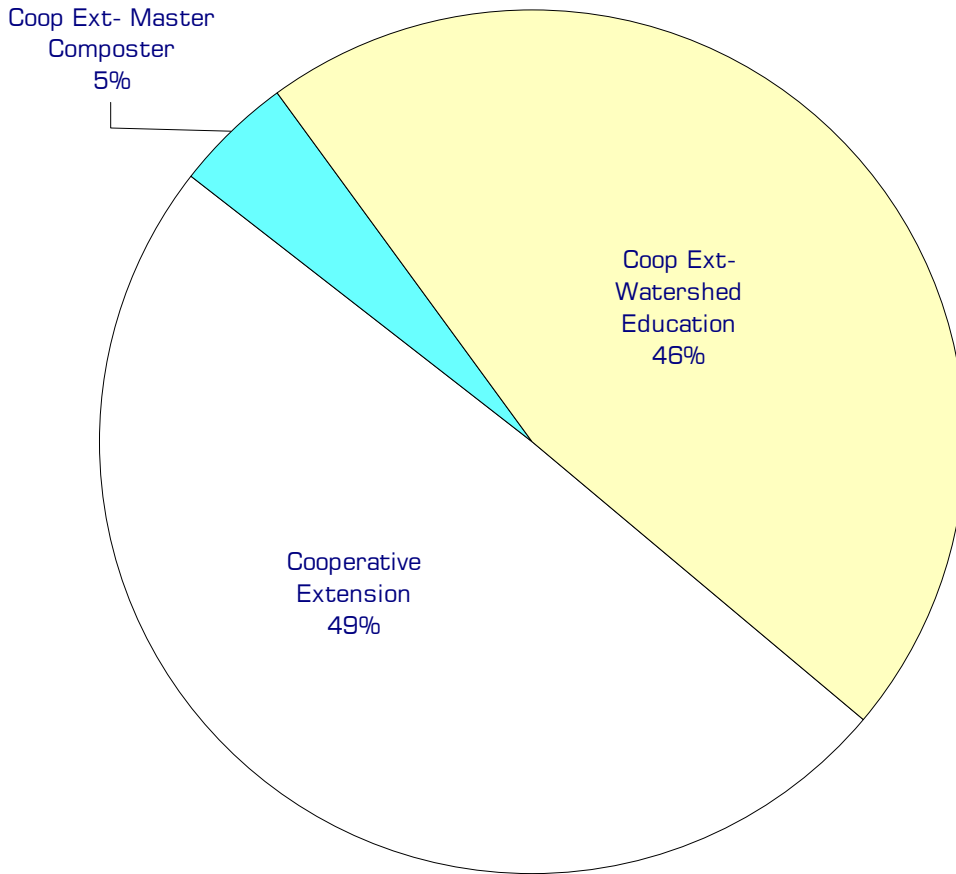
- Build the capacity of individuals, organizations, businesses and communities, empowering them to find solutions for local issues and to improve their quality of life.
- Maintain relevance to the people of the community by being highly accessible, addressing critical issues, focusing on prevention, maintaining a holistic approach and centering attention on the learner.
- Provide information to farmers that will help them strengthen agriculture through efficiencies in marketing, distribution and production, assuring an abundant and safe supply of food and fiber for American consumers and for export.
- Enhance the ability of individuals and groups in making decisions for wise use and management of the community's natural, renewable, and nonrenewable resources, while assuring a protected environment for an improved quality of life for all citizens.
- Aid in strengthening the institutions of home and family and the development of individual life skills, attitudes, and values among adults and youth; these contribute to a self-directing, productive and harmonious society.

Expenditure Trends



NOTE: Capital expenditures and interfund operating transfers are not shown to more accurately reflect ongoing operational costs.

2001 Budget by Program



NOTE: Capital expenditures and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
OPERATIONS							
General Fund							
2000 Cooperative Extension	180,391	207,299	201,984	216,088	227,210	11,122	5.15%
2001 Coop Ext- Master Compstr	18,868	19,060	19,879	20,472	20,803	331	1.62%
2002 Coop Ext- Watershed Educat	-	-	16,517	206,330	212,106	5,776	2.80%
<i>Total Cooperative Ext Operations</i>	<i>199,259</i>	<i>226,359</i>	<i>238,380</i>	<i>442,890</i>	<i>460,119</i>	<i>17,229</i>	<i>3.89%</i>
CAPITAL							
General Fund							
2000 Cooperative Extension	-	-	1,871	-	-	-	0.00%
2002 Coop Ext- Watershed Educat	-	-	4,037	-	-	-	0.00%
<i>Total Cooperative Ext Capital</i>	<i>-</i>	<i>-</i>	<i>5,908</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
TOTAL COOPERATIVE EXTENSION	199,259	226,359	244,288	442,890	460,119	17,229	3.89%

2001 Funding Sources

Operating Trans - Solid Waste	20,000
Operating Trans - Water Resour	210,000
General Fund	230,119
<hr/>	
Total Funding	460,119

Operating Transfer - Solid Waste

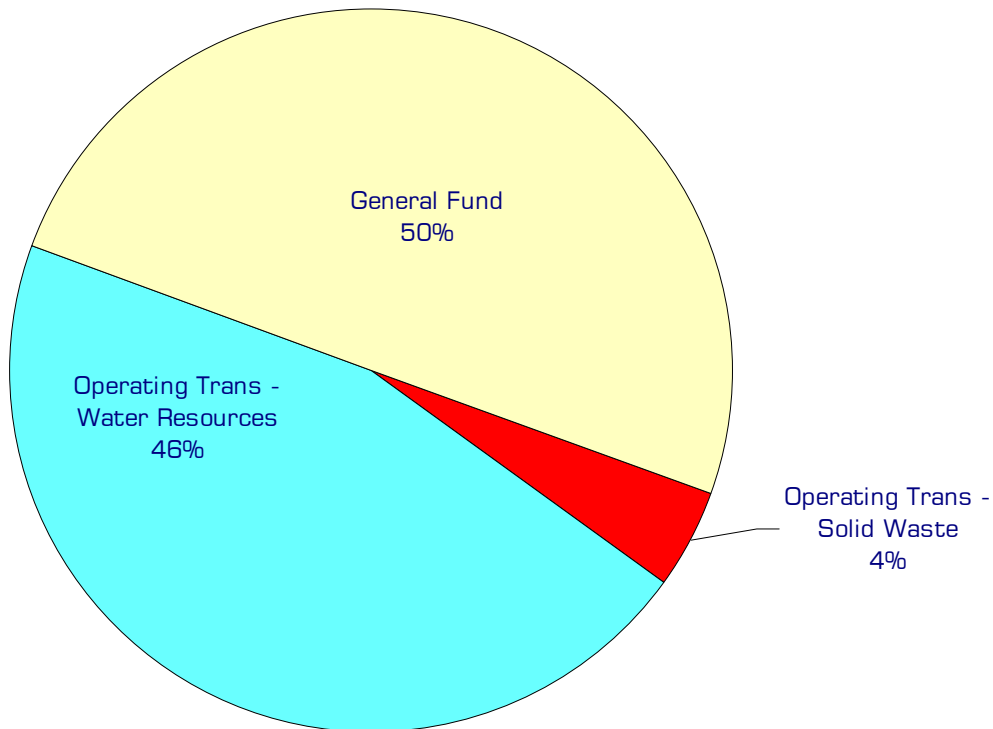
Operating transfer from the Solid Waste Fund to support the Master Composter program.

Operating Transfer - Water Resources

Operating transfer from Water Resources Fund for public involvement and education, agriculture research and integrated pest management.

General Fund

Non-dedicated General Fund resources.



Performance / Activity Measures

	Actual 1997	Actual 1998	Actual 1999	Projected 2000	Projected 2001
4-H Program					
Adult Volunteer Leaders - Clubs	193	223	236	222	240
Members - Club	871	907	868	858	900
Adult Volunteer Leaders - Challenge	42	49	43	45	45
Members - Special Interest (Challenge)	2,149	1,419	1,586	1,345	1,500
Members - School Enrichment	1,056	1,058	858	1,239	1,200
Computer Wizards Volunteers				33	35
Internet Web Access					
Average number of hits per week			2,000	10,000	15,000
Average number of page views/month				8,000	8,500
Master Composter Recycler					
Contacts (phone, classes, events & demo site)		1,258	2,002	2,300	2,500
Volunteer hours		227	219	280	290
Master Food Preserver & Safety Advisor Program					
Volunteers	32	22	33	30	25
Contacts	2,975	1,925	1,970	1,500	1,200
Hours	825	612	1,232	1,000	800
Master Gardener Program					
Trainees	46	45	43	25	45
Veterans	304	310	290	275	285
Contacts	6,390	5,410	6,100	6,000	6,200
Hours	5,260	5,340	6,040	6,000	6,100
Water Education Program					
Number of stories generated by releases				10	12
Number of requests for information				50	75
Number of publications developed				10	12
Number of public workshops/meetings				4	8

Expenditures Summary

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
GENERAL FUND							
2000 Cooperative Extension							
Salaries & Wages	112,501	115,782	100,128	63,414	68,156	4,742	7.48%
Benefits	16,201	17,179	17,636	21,749	19,382	(2,367)	-10.88%
Supplies	12,030	10,237	6,508	4,355	4,355	-	0.00%
Other Services & Charges	39,659	64,101	77,712	126,570	135,317	8,747	6.91%
Capital Outlay	-	-	1,871	-	-	-	0.00%
<i>Total Cooperative Extension</i>	180,391	207,299	203,855	216,088	227,210	11,122	5.15%
2001 Master Composter							
Salaries & Wages	12,288	12,347	13,956	14,333	14,618	285	1.99%
Benefits	2,607	2,569	2,764	2,309	2,355	46	1.99%
Supplies	3,232	1,873	1,372	1,550	1,410	(140)	-9.03%
Other Services & Charges	741	2,271	1,787	2,280	2,420	140	0.00%
<i>Total Master Composter</i>	18,868	19,060	19,879	20,472	20,803	331	1.62%
2002 Watershed Education							
Salaries & Wages	-	-	7,396	42,948	47,532	4,584	10.67%
Benefits	-	-	1,190	11,082	12,274	1,192	10.76%
Supplies	-	-	7,211	8,250	8,000	(250)	-3.03%
Other Services & Charges	-	-	720	4,050	4,300	250	6.17%
Intergovernmental Services & Charg	-	-	-	140,000	140,000	-	0.00%
Capital Outlay	-	-	4,037	-	-	-	0.00%
<i>Total Master Composter</i>	-	-	20,554	206,330	212,106	5,776	2.80%
TOTAL COOPERATIVE EXT.	199,259	226,359	244,288	442,890	460,119	17,229	3.89%