

Extension

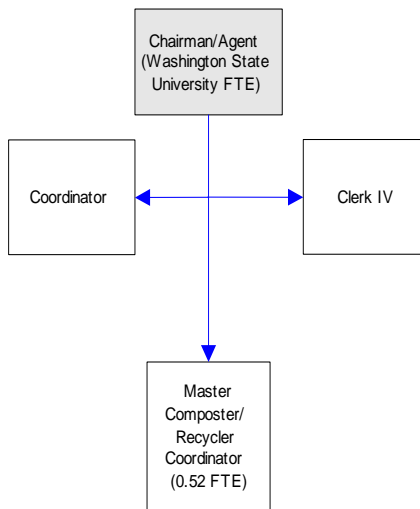
In cooperation with Whatcom County, this department is an extension of Washington State University. It provides information and education in the following areas (as well as others): agriculture and natural resources, food safety, community resources, pesticides, farm building and facilities plans, parenting, budgeting and money management, bee safety, nutrition and home horticulture.

FTE's for this department

Year	2003	2004	2005	*2006	*2007	*2008
FTE	2.79	2.52	2.52	2.52	2.52	2.52

**budget*

The chart below shows the organizational structure for 2007 only.



Mission & Objectives

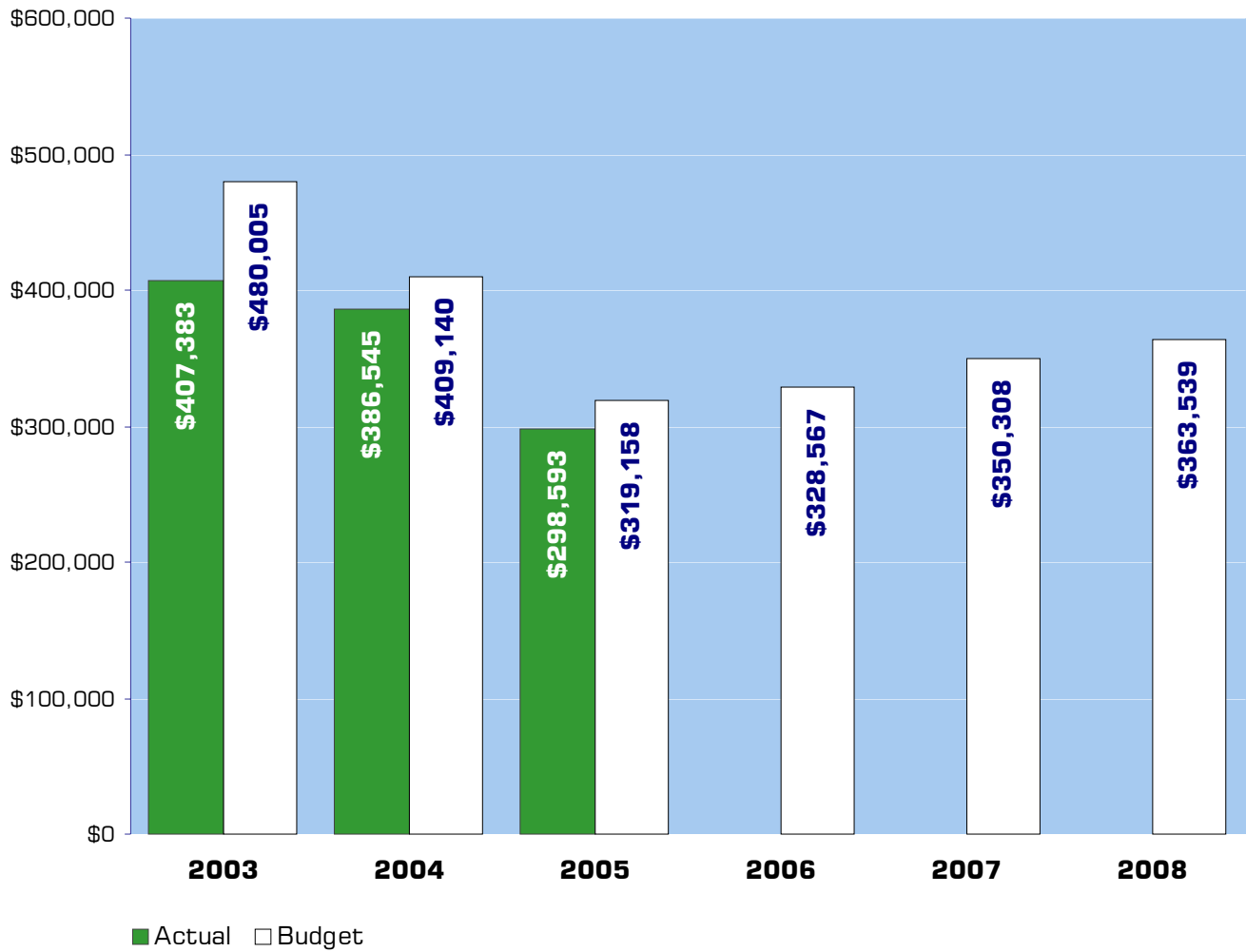
Mission

Washington State University Extension engages people, organizations and communities to advance knowledge, economic well-being and quality of life by fostering inquiry, learning, and the application of research.

Objectives

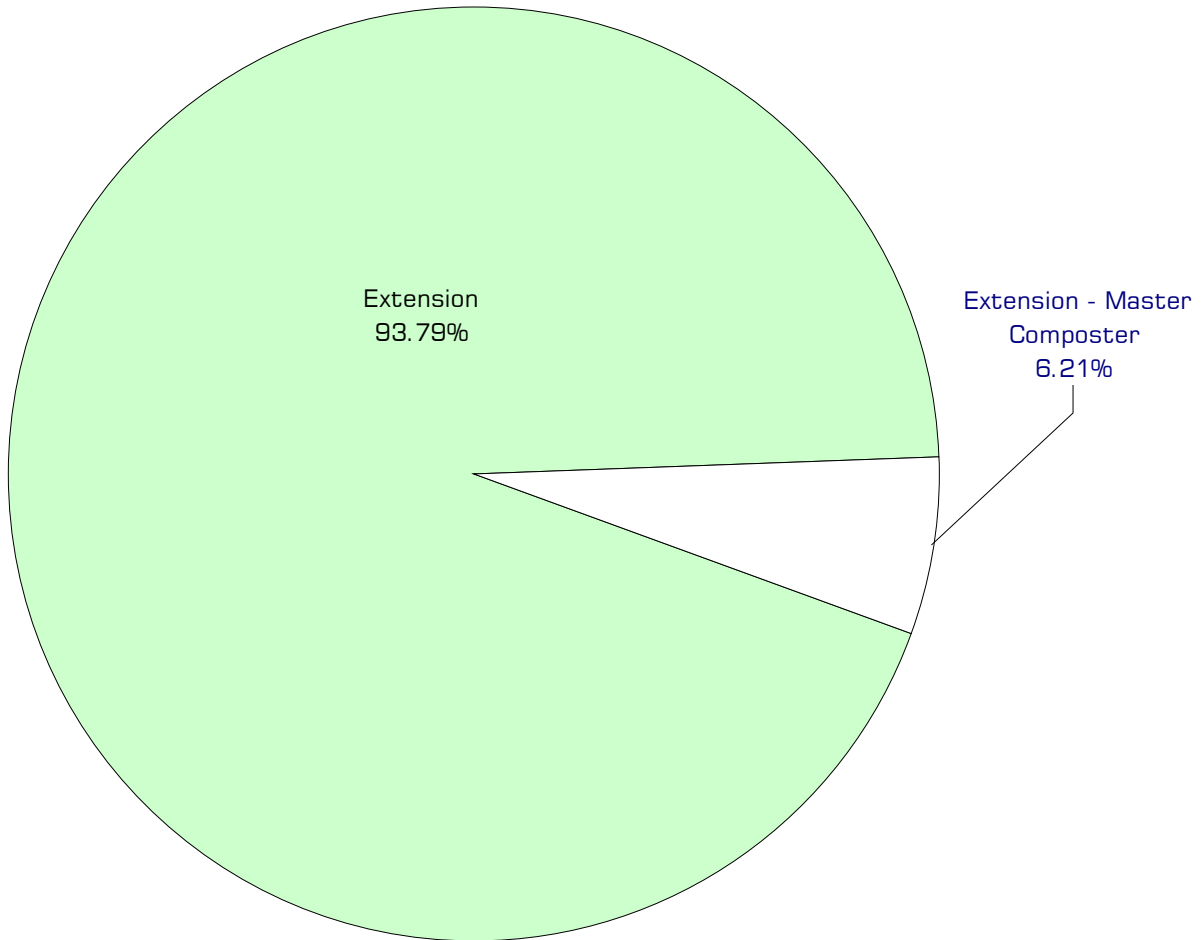
- Build the capacity of individuals, organizations, businesses and communities, empowering them to find solutions for local issues and to improve their quality of life.
- Maintain relevance to the people of the community by being highly accessible, addressing critical issues, focusing on prevention, 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.
- Dietary quality and personal health will improve in youth and adults who complete a series of nutrition education lessons. Food Bank clients and food stamp recipients will use a wider range of nutritious foods in meal preparation.
- Whatcom County dairy and other commodity farmers will acquire knowledge and skills about opportunities in value added products to enhance farm profitability.
- Economic viability of anaerobic digesters on dairy farms will be enhanced by the development of ancillary revenue streams from value added digester by-products. This will be facilitated by Extension through relevant research and development and education.
- Local land managers will adopt new technologies to monitor and manage local water resources.
- At least 40 Whatcom County residents will become certified Watershed Masters volunteers, who will commit at least 2,400 hours helping conduct research and education to protect water resources.
- At least 100 Whatcom County shoreline property owners/residents will become certified Shore Stewards pledging to initiate or continue at least 3 best management practices to protect shore habitat.
- Offer no less than 20 educational classes to help county residents develop a proper home composting plan. Partner with two new organizations to help facilitate education for county composting.

Expenditure Trends



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

2007-2008 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 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
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OPERATIONS

General Fund

2000 Extension	218,554	231,272	277,476	307,481	328,241	341,251
2001 Ext-Master Composter	20,215	20,837	21,117	21,086	22,067	22,288
2002 Ext-Watershed Ed	168,614	134,436	-	-	-	-
<i>Total Extension Operations</i>	<i>407,383</i>	<i>386,545</i>	<i>298,593</i>	<i>328,567</i>	<i>350,308</i>	<i>363,539</i>
TOTAL EXTENSION	407,383	386,545	298,593	328,567	350,308	363,539
<i>Percent Change from Previous Year</i>	<i>7.1%</i>	<i>-5.1%</i>	<i>-22.8%</i>	<i>10.0%</i>	<i>6.6%</i>	<i>3.8%</i>

2007-2008 Funding Sources

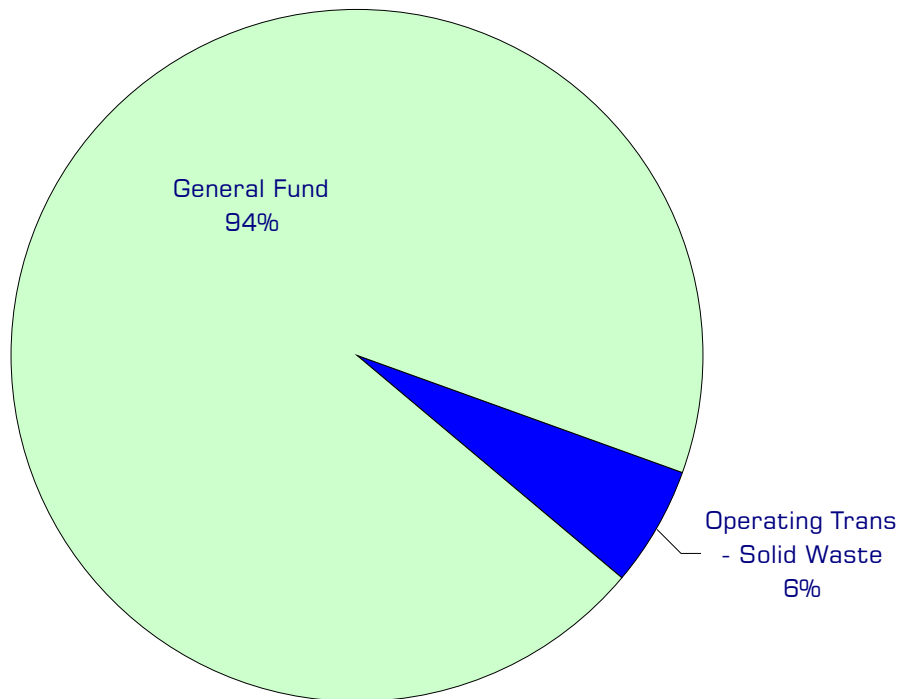
	2007	2008
Operating Trans - Solid Waste	20,000	20,000
General Fund	330,308	343,539
Total Funding	350,308	363,539

Operating Transfer - Solid Waste

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

General Fund

Undedicated General Fund resources.



Performance / Activity Measures

	Actual 2003	Actual 2004	Actual 2005	Projected 2006	Projected 2007	Projected 2008
<i>4-H Program</i>						
4-H clubs	90	90	95	109	110	110
Adult Volunteer Leaders - Clubs	242	216	225	278	280	280
Members - Club	1,005	994	1,000	948	1,000	1,000
Adult Volunteer Leaders - Challenge	46	38	43	38	40	40
Members - School Enrichment	2,325	2,350	2,375	1,797	2,000	2,100
<i>Food \$ense Program</i>						
Enrollment - Adult Participants		41	80	350	648	648
Enrollment - Youth Participants		212	455	3,900	3,802	3,802
Class Sessions				758	1,010	1,010
<i>Internet Web Access</i>						
Average number of page views/month	40,000	52,000	55,000	92,000	100,000	110,000
<i>Master Composter Recycler</i>						
Volunteer hours	492	525	550	575	618	620
Contacts (phone, classes, events & demo site)	4,516	4,500	4,700	4,800	3,569	3,800
<i>Master Food Preserver & Safety Advisor Program</i>						
Volunteers	32	40	30	30	38	38
Contacts	1,800	2,000	800	800	1,000	1,000
Volunteer Hours	1,200	1,300	450	500	570	600
<i>Master Gardener Program</i>						
Trainees	38	37	40	39	35	35
Veterans	141	180	220	212	245	275
Contacts	7,800	8,500	9,000	9,500	9,750	10,000
Volunteer Hours	7,050	8,000	8,200	8,400	8,500	9,000
<i>Strengthening Families Program</i>						
Enrollment - Adults		25	25	72	75	75
Enrollment - Youth		30	30	73	75	75
Class Sessions				56	56	56

Expenditures Summary

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
GENERAL FUND						
2000 Extension						
Salaries & Wages	76,408	77,460	83,176	83,699	81,657	83,025
Benefits	21,531	23,121	25,464	29,260	32,932	36,029
Supplies	7,413	9,032	6,131	4,800	5,574	5,574
Other Services & Charges	113,202	121,659	162,705	189,722	208,078	216,623
<i>Total Extension</i>	218,554	231,272	277,476	307,481	328,241	341,251
<i>Percent Change from Previous Year</i>	2.1%	5.8%	20.0%	10.8%	41.9%	4.0%
2001 Master Composter						
Salaries & Wages	14,591	15,618	15,364	15,207	15,656	15,656
Benefits	1,869	1,816	1,885	2,049	2,581	2,802
Supplies	1,739	650	1,769	1,400	1,400	1,400
Other Services & Charges	2,016	2,753	2,099	2,430	2,430	2,430
<i>Total Master Composter</i>	20,215	20,837	21,117	21,086	22,067	22,288
<i>Percent Change from Previous Year</i>	-0.5%	3.1%	1.3%	-0.1%	4.7%	1.0%
2002 Watershed Education						
Salaries & Wages	10,575	170	-	-	-	-
Benefits	1,306	19	-	-	-	-
Supplies	2,464	6,826	-	-	-	-
Other Services & Charges	154,269	127,421	-	-	-	-
<i>Total Watershed Education</i>	168,614	134,436	-	-	-	-
<i>Percent Change from Previous Year</i>	15.4%	-20.3%	-100.0%	0.0%	0.0%	0.0%
TOTAL EXTENSION	407,383	386,545	298,593	328,567	350,308	363,539
<i>Percent Change from Previous Year</i>	7.1%	-5.1%	-22.8%	10.0%	6.6%	3.8%

Services

4-H/Youth Development

4-H/Youth Development programs apply research-based methods to develop healthy youth and families in our community.

Ag & Natural Resources - Agriculture

Provides educational and technical assistance to growers of all economic agricultural commodities produced in the county.

Ag & Natural Resources - Environment

Provides factual information and community capacity building to appreciate, protect, and conserve our natural resources through local efforts.

Ag & Natural Resources - Integrated Pest Management

Develop, produce and conduct research and educational efforts that further develop the attitudes, knowledge and skills necessary for the acceptance and adoption of Integrated Pest Management (IPM) practices in Whatcom County.

Family Living Education

Helps parents, families and individuals acquire knowledge and learn life skills to become more responsible and resourceful in today's changing world.

