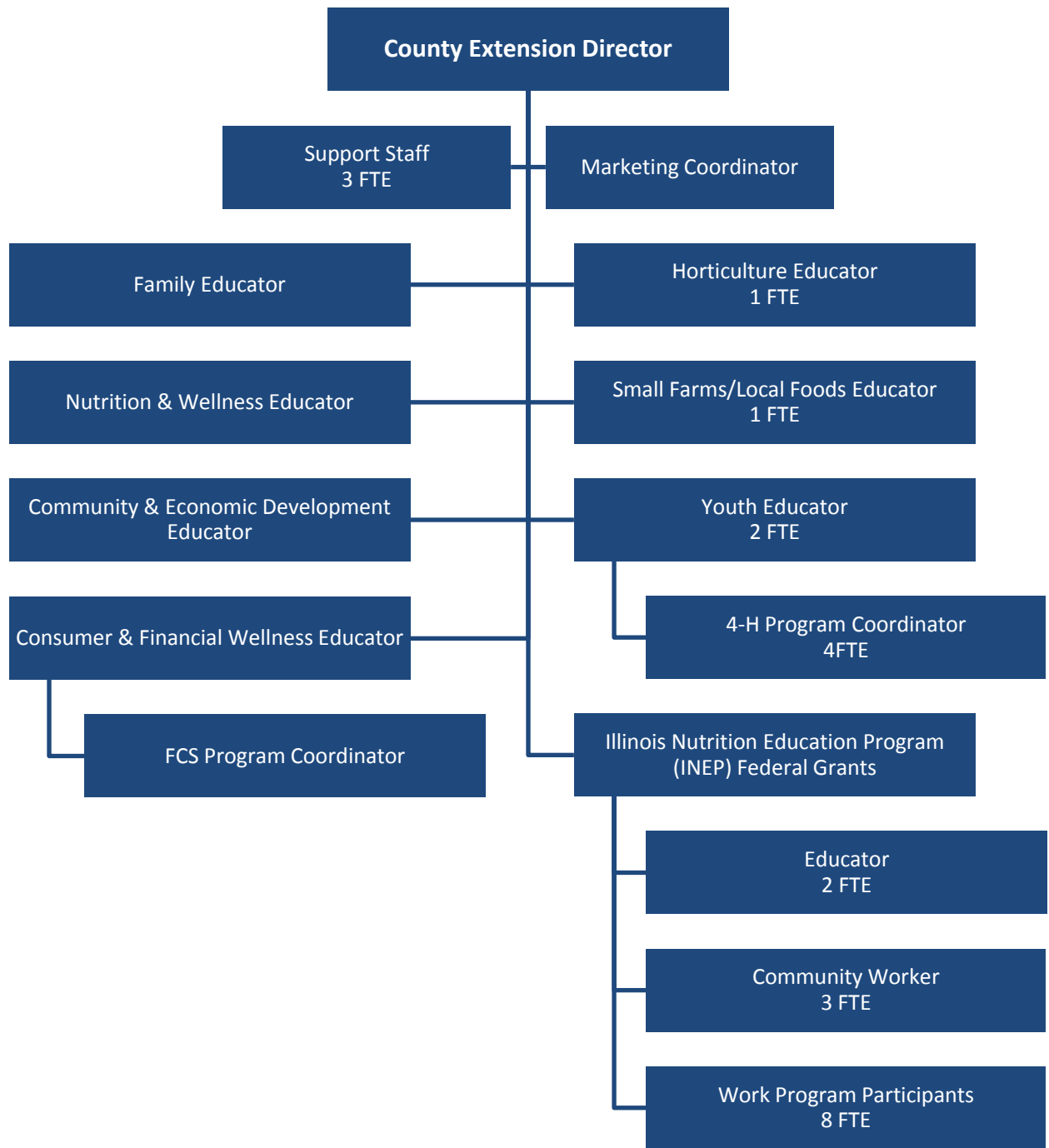


**EXTENSION EDUCATION**  
**Fund 080-017**



**MISSION STATEMENT**

*Through learning partnerships that put knowledge to work, U of I Extension’s programs are aimed at making life better, healthier, safer, and more profitable for Champaign County individuals and their communities.*

**BUDGET HIGHLIGHTS**

Despite state budget concerns, University of Illinois Extension programming grew over the past year in Champaign County. We have taken the following steps to remain fiscally responsible.

- Increase in grant funding. Grants funding has increased to 40% of our total budget. This helps to keep programming viable as other funds become scarce.
- Through grant funds, Unit 13 hired two new staff members to provide nutrition education to low income residents in Champaign County. Additionally, we are in the process of building a Educational Commercial Kitchen at the C-U Health Department building.
- Recruitment and training of trained volunteers allowed for new programs in personal finance (Master Money Mentors), horticulture and environment (Master Gardeners and Master Naturalists), and urban youth (4-H Metro). Over 1200 volunteers and over 50,000 documented volunteer hours helped Extension leverage their financial resources in the Unit.

Extension obtains its budget from the following sources in accordance with the Extension Law: 40% Local Funds (Property Tax); 38% State matching and GRF funds; 2% Federal Smith-Lever funds; and 20% grants, gifts, and donations.

The county revenue comes exclusively from property tax so the projected revenue and corresponding expenditure for FY2017 will remain flat at 2016 levels. More information about the University of Illinois Extension program can be found by visiting <http://web.extension.illinois.edu/cfiv/>.

**FINANCIAL**

Fund 080 Dept 017			2015	2016	2016	2017
			Actual	Original	Projected	Budget
311	29	CURR PROP TX-COOP EXTENSN	\$419,673	\$422,183	\$421,272	\$422,183
313	29	RE BACKTAX-COOP EXTENSION	\$291	\$0	\$0	\$0
314	10	MOBILE HOME TAX	\$406	\$0	\$0	\$0
315	10	PAYMENT IN LIEU OF TAXES	\$292	\$0	\$0	\$0
		PROPERTY TAXES	\$420,662	\$422,183	\$421,272	\$422,183
		<b>REVENUE TOTALS</b>	<b>\$420,662</b>	<b>\$422,183</b>	<b>\$421,272</b>	<b>\$422,183</b>
534	71	COOPERATIVE EXTENSION SRV	\$420,661	\$422,183	\$421,272	\$422,183
		SERVICES	\$420,661	\$422,183	\$421,272	\$422,183
		<b>EXPENDITURE TOTALS</b>	<b>\$420,661</b>	<b>\$422,183</b>	<b>\$421,272</b>	<b>\$422,183</b>

**EXPENSE PER CAPITA (IN ACTUAL DOLLARS)**

FY2013	FY2014	FY2015	FY2016	FY2017
\$2.00	\$1.91	\$2.10	\$2.10	\$2.10

**ALIGNMENT to STRATEGIC PLAN**

*County Board Goal 3 –Champaign County promotes a safe, just and healthy community*

- Extension has expertise in all areas of health and wellness for Champaign County citizens. Partnerships with County Health Departments, schools, and agencies help leverage limited county resources and maximize reach.
- Additional staff and volunteers were added this year in the areas of personal finance and nutrition and wellness education.
- Extension is working with the Champaign Urbana Health Department on a Pregnancy Prevention / Resiliency Grant for Middle School students in Rantoul. Extension provides the positive youth development and life skills portion of the grant.

*County Board Goal 4 – Champaign County is a county that supports balanced, planned growth to balance economic growth with preservation of our natural resources*

- Extension has educational resources and expertise in economic development for community sustainment and growth.
- Extension trains Master Naturalists who provide over 18,000 hours to the county through partnerships with local park districts, nature preserves, soil and water districts, etc. Some of the volunteer projects include: Education to citizens, aid in environmental research, lead clean-up efforts, and promote preservation of native plants and trees. 35-40 new volunteers are trained each year.

**OBJECTIVES**

1. To protect **natural resources** for the viability of Champaign County and its citizens. Knowledge of human impacts and the interaction among soil, water, air, plants, and animals is important to the sustainability of the earth’s ecosystem.
2. To assist **agricultural** businesses and producers face challenges to remain **sustainable** and **profitable**. Challenges include local and global marketing decisions, financial stability, changing technologies, and risk management.
3. Provide education supporting small farm and local food initiatives in order to have a **safe** and plentiful **food supply**. Membership on Local Foods Task Force.
4. To provide education supporting parenting skills, nurturing children’s development at each stage, and **strengthening family** and interpersonal relationship skills.
5. To promote **money management skills**, wise use of credit, and increase use of savings accounts to improve the financial well-being of individuals and families.
6. To provide **youth in-depth learning experiences** in specific project areas to increase their skills and knowledge. Experiences may also relate to leadership, citizenship, and diversity.
7. Provide government and non-profit leaders with decision-making tools to successfully prioritize community issues and obtain grants and other resources needed for **community sustainment and growth**.

**PERFORMANCE INDICATORS**

Indicator	FY2015	FY2016	FY 2017 Budgeted
Safe & Health Community			

<p><b>INDICATOR 1:</b></p> <p>To protect <b>natural resources</b> for the viability of Champaign County and its citizens</p> <p><b>Master Naturalist Program:</b> 12 Week environmental science volunteer training and partnerships with Champaign County parks, natural areas, and preserves in all aspects of natural resource stewardship. Each volunteer commits to 60 hours of related volunteer work</p>	<ol style="list-style-type: none"> <li>1. Piloted an advanced training course.</li> <li>2. 35 Master Naturalist trainees signed up for Aug 2015 class.</li> <li>3. Conducted an Invasive Species Education Symposium with USDA and IDNA in Champaign.</li> <li>4. Began Work with researchers to address the issue of ground water protection related to discarded pharmaceuticals</li> </ol>	<ol style="list-style-type: none"> <li>1. Conducted an advanced training course in March 2016</li> <li>2. Recruited and trained 38 new Master Naturalist. Volunteer hours were 18,000.</li> <li>3. Coordinate with the University and natural resource partners to educate on protection of natural resources</li> <li>4. Provided education addressing ground water protection related to discarded pharmaceuticals</li> </ol>	<ol style="list-style-type: none"> <li>1. Recruit new Master Naturalist volunteers with a goal of 30-35 new trainees/year. Cost offset by training fees.</li> <li>2. Present latest research with an Invasive species Education Symposium with USDA and IDNA in Champaign.</li> <li>3. Continue to encourage protection of groundwater through volunteer monitoring and education programs.</li> </ol>
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<b>INDICATOR 2:</b>	<b>FY 15 Educational Programming</b>	<b>FY 16 Educational Programming</b>	<b>FY 17 Projected Programming</b>
<p>Provide education supporting small farm and local food initiatives in order to have access to a <b>safe and plentiful food supply</b></p> <p>Local Foods/Small Farms (LFSF)</p> <p>Nutrition &amp; Wellness Educator</p> <p>INEP (SNAP-ed / EFNEP Federal Grants)</p>	<p>1. LFSF / Horticulture</p> <p>a. Partnership with prosperity garden, city of Champaign, Ready School, and Juvenile Detention to provide:</p> <p>a. Hands-on horticulture education to ready school and juvenile detention youth</p> <p>b. Provide summer employment opportunities and life skills education to at-risk Champaign Co. Youth</p> <p>c. Provide low income neighborhoods with affordable produce raised by the youth from Ready School and JDC</p> <p>2. Add Program Coordinator at cost of \$32,000/yr to work with Prosperity Garden and Ready School Project.</p>	<p>1. LFSF/ Horticulture Ready School/Prosperity Garden Project:</p> <p>a. Provide summer employment and life skills education to at-risk Champaign Co. Youth</p> <p>2. Provide low income neighborhoods with affordable produce raised by the youth from Ready School and JDC through mobile market initiative.</p> <p>3. Partner with ADM and local schools, and U of I on post-harvest loss prevention project at Prosperity Garden and Chanute Fields. Grant: \$50,000</p> <p>4. INEP expanding to school food pantries. Kids in the Kitchen programs planned for Champaign Youth</p>	<p>1. LFSF/ Horticulture Ready School/Prosperity Garden Project:</p> <p>a. Provide summer employment and life skills education to at-risk Champaign Co. Youth</p> <p>b. Provide low income neighborhoods with affordable produce raised by the youth from Ready School and JDC through mobile farmer's market</p> <p>3. Address post-harvest food waste prevention through a partnership with ADM and local schools, and U of I on post-harvest loss prevention project at Prosperity Garden and Chanute Fields. Grant: \$50,000 (2 year project). A twilight farm tour planned for 8/8/2016 at Chanute Fields.</p> <p>4. INEP Commercial Kitchen construction project with a \$100K grant.</p>

<b>INDICATOR 3:</b>	<b>FY2015 Programming:</b>	<b>FY2016 Programming:</b>	<b>FY 2017 Projected Programming</b>
<p>Improve financial well- being of Champaign County Residents through personal finance Education. Promote money management skills.</p> <p><b>U of I Extension</b> is part of</p> <ol style="list-style-type: none"> <li>1. Champaign County Health Gap Coalition</li> <li>2. Illinois Saves Initiative (Chair for Champaign County)</li> </ol>	<ol style="list-style-type: none"> <li>1. Expanded Master Money Mentor Program. Reached 176 Citizens with personal financial education.</li> <li>2. 25 new Master Money Mentor Volunteers trained</li> <li>3. Welcome to Real World Program (Career and real life financial simulation) provided to local High Schools</li> <li>4. College Student Peer Education program expanded state-wide.</li> </ol>	<ol style="list-style-type: none"> <li>1. Money Mentor Program in Champaign County</li> <li>2. Develop personal finance web-based programs</li> <li>3. Partnered with local banks and Rotary Clubs to provide financial education to 128 Rantoul and Mahomet 3<sup>rd</sup> &amp; 4<sup>th</sup> graders</li> <li>4. Facilitated Financial Empowerment Action Group. Local government, agencies, banks, and educational representatives addressing the wealth gap, poverty, affordable housing, and credit issues of Champaign County citizens.</li> <li>5. Conducted a Financial Empowerment Summit in Champaign with over 75 peoples from local agencies and elected officials attended.</li> </ol>	<ol style="list-style-type: none"> <li>1. United Way Grant secured to expand the Master Money Mentor program in Champaign Urbana.</li> <li>2. Conduct training for 15-30 College Peer Educator Interns with a goal of educating 1500 students on personal finance.</li> <li>3. Continue to provide leadership for the Financial empowerment Action Group.</li> <li>4. Conduct Financial Education School Education programs in financial literacy.</li> </ol>

<b>INDICATOR 4:</b>	<b>FY2016 Programming</b>	<b>FY2017 Projected Programming</b>
<p>Develop Champaign County Youth's skills and knowledge through hands-on out of school experiences. Experiences may also relate to leadership, citizenship, and diversity.</p>	<ol style="list-style-type: none"> <li>1. Expanded Metro programming for diverse and underserved youth. An increase in special interest STEM</li> <li>2. Increased participation in 4-H / Youth programs by at least 25% this year</li> <li>3. Local Teens provided training to teach younger children on STEM /nutrition and agriculture in 3 Champaign School Districts.</li> </ol>	<ol style="list-style-type: none"> <li>1. Expand Teen Teacher programming to more Champaign County High Schools (Currently in 3 districts)</li> <li>2. Increase 4-H participation by at least 10%.</li> </ol>